

## PART 7 EXHIBITS

Documents included in Executive's Recommended Annual Budget  
Transmitted to Council 09/28/22

*Click on exhibit number to view document*

EXHIBIT NUMBER	DESCRIPTION OF DOCUMENT
<a href="#">7.1</a>	Positions by Account Code
<a href="#">7.2</a>	Positions by Account Code – Health Department
<a href="#">7.3</a>	BDT Expenditure Detail
<a href="#">7.4</a>	BDT Revenue Detail
<a href="#">7.5</a>	Department Requests
<a href="#">7.6</a>	Executive Recommendations by Priority Package
<a href="#">7.7</a>	Budget Book - Summary
<a href="#">7.8</a>	CIP Book
<a href="#">7.9</a>	Program Detail
<a href="#">7.10</a>	BDT Revenue/Expenditure Summary by Fund
<a href="#">7.11</a>	BDT Revenue/Expenditure Summary by Program
<a href="#">7.12</a>	BDT Revenue/Expenditure Summary by Fund – General Fund Only
<a href="#">7.13</a>	BDT Positions: Regular and Project FTE summarized by program
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<a href="#">7.17</a>	Vacant Position Report as of Sept 1, 2022
<a href="#">7.18</a>	Rate Models for Internal Services
<a href="#">7.19</a>	Transmittal Letter
<a href="#">7.19.A</a>	Mental Health Plan-Attachment to Transmittal Letter
<a href="#">7.20</a>	2023 Work Plans
<a href="#">7.21</a>	5 Year Plans
<a href="#">7.22</a>	Operating Transfer Report
<a href="#">7.23</a>	Org Charts

# Snohomish County 2023 Budget - Executive Recommended

Position Costs Allocated by Account Code

**SNOHOMISH COUNTY COUNCIL**

**EXHIBIT # 7.1**

Department: 01 - Executive

**FILE ORD 22-059**

Fund: 002 General Fund - Subfund: 002 - General Fund

## 100 Executive 310 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE2027R	Durham, Alessandra	CHIEF OF STAFF-EXECUTIVE	114	1.000	07	12	\$11,614.84	\$139,378	\$43,891
To reflect position changes done after the proforma load									
EXE2937R	Geraghty, Melissa	EXECUTIVE ASSISTANT	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
EXE4076R	Boungjaktha, Neepapo	EXECUTIVE DIRECTOR	116	1.000	09	12	\$14,824.86	\$177,898	\$49,052
Position updates after proforma load									
EXE7400R	Somers, David	COUNTY EXECUTIVE	006	1.000	01	12	\$17,130.07	\$205,561	\$52,397
EXE7405R	Harper, Lacey	EXECUTIVE DIRECTOR	116	1.000	12	12	\$15,964.90	\$191,579	\$50,706
EXE7407R	Trenary, Robert	EXECUTIVE MANAGEMENT ANALYST	113	0.300	15	12	\$12,839.43	\$46,222	\$5,700
EXE7408R	Dugan, Joshua	POLICY ADVISOR-EXECUTIVE	115	1.000	11	12	\$14,131.29	\$169,575	\$48,046
Position updates after proform load.. Job title is PLACEHOLDER for POLICY ADVISOR-Executive									
EXE7410R	Parks, Eric	COUNTY EXECUTIVE DEPUTY	117	1.000	13	12	\$18,036.48	\$216,438	\$53,712
EXE7412R	Patton, Kent	DIRECTOR OF COMMUNICATIONS-EX	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
Update to step effective January 1, 2023									
EXE7450R	Klein, Kenneth	EXECUTIVE DIRECTOR	116	1.000	12	12	\$15,964.90	\$191,579	\$50,706
EXE7458R	Wright, Stephanie	POLICY ADVISOR-EXECUTIVE	115	1.000	15	12	\$15,598.22	\$187,179	\$50,174
Job title is PLACEHOLDER only - POLICY ADVISOR-EXECUTIVE. Updating to reflect filled position at correct step as of August 29.									
EXE7651R	Liias, Marko	COMMUNICATION AND OUTREACH M	110	1.000	12	12	\$8,903.86	\$106,846	\$37,941
reallocate .25 FTE to GF and eliminate GF contribution to grant for FTE. Position filled after proforma upload. Job title PLACEHOLDER only-COMMUNICATION & OUTREACH MANAGER									
EXE8916R	Anderson, Karen	ADMINISTRATIVE ASSISTANT-EXE	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
Step adjustment as of January 1,2023.									
EXE8917R	Vacant	ADMINISTRATIVE ASSISTANT-EXE	109	0.500	07	12	\$7,140.11	\$42,841	\$17,035
reallocated position and eliminate GF contribution to grant for FTE. Position will be vacant as of 1/1 as incumbent moving to another position									
<b>Subtotal :</b>			<b>12.800</b>					<b>\$2,023,583</b>	<b>\$577,888</b>

## 100 Executive 332 Office of Social Justice

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE7407R	Trenary, Robert	EXECUTIVE MANAGEMENT ANALYST	113	0.700	15	12	\$12,839.43	\$107,851	\$13,300
EXE7457R	Cole, Annie	POLICY ADVISOR-EXECUTIVE	115	0.600	15	12	\$15,598.22	\$112,307	\$30,105
EXE8917R	Vacant	ADMINISTRATIVE ASSISTANT-EXE	109	0.500	07	12	\$7,140.11	\$42,841	\$17,035
reallocated position and eliminate GF contribution to grant for FTE. Position will be vacant as of 1/1 as incumbent moving to another position									
NEW0102R	New Position	EXECUTIVE MANAGEMENT ANALYST	113	1.000	07	12	\$10,537.79	\$126,453	\$41,527
<b>Subtotal :</b>			<b>2.800</b>					<b>\$389,452</b>	<b>\$101,967</b>



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 01 - Executive

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 200 Economic Development 410 Economic Development

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE1270R	Dhaliwal, Simreet	TOURISM PROMOTION AREA COORDI	237	0.100	05	12	\$6,153.55	\$7,384	\$3,190
Adjusting for changes in personnel and DAC allocation.									
EXE7432R	VACANT	ADMINISTRATIVE ASSISTANT	240	0.300	01	12	\$5,862.14	\$21,104	\$9,379
Adjust for personnel updates and reclassify position.									
EXE7435R	Vacant	EXECUTIVE MANAGEMENT ANALYST	113	0.250	15	12	\$12,839.43	\$38,518	\$11,543
Update for position changes after proforma load									
EXE7464R	Soriano, Trudy	FISCAL RESOURCES ANALYST	243	0.100	01	12	\$6,785.75	\$8,143	\$3,329
Adjust for personnel changes and updates to the position.									
EXE7469R	Henderson, James	CHIEF OF ECON AND WORKFORCE D	115	0.250	15	12	\$15,598.22	\$46,795	\$12,544
Update DAC allocation to charge .25 directly to GF. Eliminate op transfer from GF..									
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$121,944</u></b>	<b><u>\$39,985</u></b>
<b><u>General Fund</u></b>				<b><u>Total :</u></b>	<b><u>16.600</u></b>			<b><u>\$2,534,979</u></b>	<b><u>\$719,840</u></b>

#### Fund: 100 Special Revenue - Subfund: 015 - Tourism Promotion Area

#### 200 Economic Development 410 Economic Development

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE1270R	Dhaliwal, Simreet	TOURISM PROMOTION AREA COORDI	237	0.650	05	12	\$6,153.55	\$47,998	\$20,738
Adjusting for changes in personnel and DAC allocation.									
EXE7464R	Soriano, Trudy	FISCAL RESOURCES ANALYST	243	0.450	01	12	\$6,785.75	\$36,643	\$14,981
Adjust for personnel changes and updates to the position.									
<b><u>Subtotal :</u></b>				<b><u>1.100</u></b>				<b><u>\$84,641</u></b>	<b><u>\$35,719</u></b>
<b><u>Special Revenue</u></b>				<b><u>Total :</u></b>	<b><u>1.100</u></b>			<b><u>\$84,641</u></b>	<b><u>\$35,719</u></b>

#### Fund: 116 Convention & Performing Arts - Subfund: 001 - Local Hotel/Motel Tax

#### 200 Economic Development 410 Economic Development

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE1270R	Dhaliwal, Simreet	TOURISM PROMOTION AREA COORDI	237	0.250	05	12	\$6,153.55	\$18,461	\$7,976
Adjusting for changes in personnel and DAC allocation.									
<b><u>Subtotal :</u></b>				<b><u>0.250</u></b>				<b><u>\$18,461</u></b>	<b><u>\$7,976</u></b>

#### Fund: 116 Convention & Performing Arts - Subfund: 002 - County-wide Hotel/Motel Tax

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 01 - Executive

#### Fund: 116 Convention & Performing Arts - Subfund: 002 - County-wide Hotel/Motel Tax

#### 200 Economic Development 410 Economic Development

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE7435R	Vacant	EXECUTIVE MANAGEMENT ANALYST	113	0.250	15	12	\$12,839.43	\$38,518	\$11,543
Update for position changes after proforma load									
EXE7462R	Spector, Molly	TOURISM REGIONAL PROJECTS COO	237	0.500	02	12	\$5,322.96	\$31,938	\$15,041
Reflects updated position allocation.									
EXE7463R	Porter, Richard	MARKETING SPECIALIST	238	1.000	02	12	\$5,585.29	\$67,023	\$30,657
EXE7464R	Soriano, Trudy	FISCAL RESOURCES ANALYST	243	0.450	01	12	\$6,785.75	\$36,643	\$14,981
Adjust for personnel changes and updates to the position.									
EXE7465R	Vacant	MARKETING SPECIALIST	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
Position updates to reflect 2023 workplan. Job description placeholder.									
<b><u>Subtotal :</u></b>				<b><u>3.200</u></b>				<b><u>\$237,998</u></b>	<b><u>\$102,303</u></b>

**Convention & Performing Arts Total :** **3.450** **\$256,459** **\$110,279**

#### Fund: 130 Grant Control - Subfund: 339 - DEM Equipment Support Grant

#### 200 Economic Development 300 Executive Grants Programs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE7432R	VACANT	ADMINISTRATIVE ASSISTANT	240	0.700	01	12	\$5,862.14	\$49,242	\$21,885
Adjust for personnel updates and reclassify position.									
EXE7435R	Vacant	EXECUTIVE MANAGEMENT ANALYST	113	0.500	15	12	\$12,839.43	\$77,037	\$23,086
Update for position changes after proforma load									
EXE7462R	Spector, Molly	TOURISM REGIONAL PROJECTS COO	237	0.500	02	12	\$5,322.96	\$31,938	\$15,041
Reflects updated position allocation.									
EXE7469R	Henderson, James	CHIEF OF ECON AND WORKFORCE D	115	0.750	15	12	\$15,598.22	\$140,384	\$37,631
Update DAC allocation to charge .25 directly to GF. Eliminate op transfer from GF..									
<b><u>Subtotal :</u></b>				<b><u>2.450</u></b>				<b><u>\$298,601</u></b>	<b><u>\$97,643</u></b>

#### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 200 Economic Development 311 Office of Recovery 178 American Rescue Plan Act

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE8918P	Main-hester, Kara	CHIEF RECOVERY AND RESILIENCE	115	1.000	11	12	\$14,131.29	\$169,575	\$48,046
update project position end date for the grant activity									
EXE8919P	Grover-Roybal, Christi	EXECUTIVE MANAGEMENT ANALYST	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
update project position end date for the grant activity									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 01 - Executive

#### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 200 Economic Development 311 Office of Recovery 178 American Rescue Plan Act

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE8920P	Walden, Jennifer	EXECUTIVE MANAGEMENT ANALYST	113	1.000	02	12	\$9,313.50	\$111,762	\$38,840
					01		\$9,085.93		
					01		\$9,085.93		
Position filled in June after data was loaded into BDT. Extend project position end date.									
EXE8921P	Kelly, Tiffany	ADMINISTRATIVE ASSISTANT-EXE	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
Extend project position end date for grant activity									
EXE8924P	Ruhle, Jessica	REGIONAL GRANTS AND CONTRACT	240	1.000	02	8	\$6,153.55	\$75,102	\$32,135
					03	4	\$6,468.42		
Extend project position end date for grant activity									
EXE8925P	Nyland, Kelsey	DEPUTY COMMUNICATIONS DIRECTO	111	1.000	14	12	\$10,311.26	\$123,735	\$41,030
Extend project position end date for grant activity									
EXE8926P	Thompson, Joshua	COMMUNICATIONS MANAGER - EXEC	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
to reflect change after positions loaded in proforma and adjust end date									
NEW0101P	Biermann, Jason	EXECUTIVE MANAGEMENT ANALYST	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
add new 2 year project position to OR&R.									
<b><u>Subtotal :</u></b>				<b><u>8.000</u></b>				<b><u>\$982,734</u></b>	<b><u>\$324,751</u></b>
<b><u>Grant Control Total :</u></b>				<b><u>10.450</u></b>				<b><u>\$1,281,335</u></b>	<b><u>\$422,394</u></b>

#### Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

#### 100 Executive 310 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE7457R	Cole, Annie	POLICY ADVISOR-EXECUTIVE	115	0.400	15	12	\$15,598.22	\$74,871	\$20,070
<b><u>Subtotal :</u></b>				<b><u>0.400</u></b>				<b><u>\$74,871</u></b>	<b><u>\$20,070</u></b>
<b><u>Snohomish County Insurance Total :</u></b>				<b><u>0.400</u></b>				<b><u>\$74,871</u></b>	<b><u>\$20,070</u></b>
<b><u>Executive Total :</u></b>				<b><u>32.000</u></b>				<b><u>\$4,232,285</u></b>	<b><u>\$1,308,302</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 02 - Legislative

Fund: 002 General Fund - Subfund: 002 - General Fund

200 Council 160 Legislative Svs.

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COU7621R	Nehring, Nathan	COUNTY COUNCILMEMBER	004	1.000	01	12	\$11,444.13	\$137,330	\$43,517
COU7622R	Mead, Jared	COUNTY COUNCILMEMBER	004	1.000	01	12	\$11,444.13	\$137,330	\$43,517
COU7623R	Low, Samuel	COUNTY COUNCILMEMBER	004	1.000	01	12	\$11,444.13	\$137,330	\$43,517
COU7624R	Wright, Stephanie	COUNTY COUNCILMEMBER	004	1.000	01	12	\$11,444.13	\$137,330	\$43,517
COU7625R	Dunn, Megan	COUNTY COUNCILMEMBER	004	1.000	01	12	\$12,588.54	\$151,062	\$45,808
COU7630R	Thomas, Geoffrey	CHIEF OF STAFF	114	1.000	15	12	\$14,151.71	\$169,821	\$48,075
COU7640R	Eco, Deborah	MUNICIPAL CLERK III	113	1.000	10	12	\$11,348.13	\$136,178	\$43,306
COU7650R	Vacant	LEGISLATIVE ANALYST	111	1.000	01	12	\$0.00	\$0	\$0
COU7655R	Gorle, Nicole	LEGISLATIVE ANALYST SENIOR	113	1.000	08	12	\$10,801.28	\$129,615	\$42,106
COU7658R	Beazizo, Heidi	LEGISLATIVE ANALYST SENIOR	113	1.000	08	12	\$10,801.28	\$129,615	\$42,106
COU7661R	Ford, Jillene	ADMINISTRATIVE ASSISTANT-COU	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
COU7662R	Countryman, Ryan	LEGISLATIVE ANALYST-LAND USE SE	113	1.000	08	12	\$10,801.28	\$129,615	\$42,106
COU7663R	Evison Bell, Deborah	LEGISLATIVE ANALYST SENIOR	113	1.000	02	12	\$9,313.50	\$111,762	\$38,840
COU7664R	Martin, James	LEGISLATIVE ANALYST-FINANCIAL C	113	1.000	08	12	\$10,801.28	\$129,615	\$42,106
COU7670R	Barber, Reina	ADMINISTRATIVE ASSISTANT-COU	109	0.600	06	12	\$6,965.66	\$50,153	\$20,212
Reclass position to Administrative Assistant - Council.									
COU7671R	Rhyne, Paula	LEGISLATIVE AIDE	109	1.000	11	12	\$7,881.36	\$94,576	\$35,697
Correct step for Chair's Aide for 2023									
COU7672R	Cheesman, Darcy	LEGISLATIVE AIDE	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
COU7673R	Wiita, Russell	LEGISLATIVE AIDE	109	1.000	11	12	\$7,881.36	\$94,576	\$35,697
COU7674R	Ewert, Angela	LEGISLATIVE AIDE	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
COU7675R	Thompson, Joshua	LEGISLATIVE AIDE	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
COU7680R	Lao, Maria	MUNICIPAL CLERK II	247	1.000	05	12	\$10,029.68	\$120,356	\$40,412
COU7681R	Danner, Cheri	MUNICIPAL CLERK II	247	1.000	02	10	\$8,664.54	\$104,862	\$37,578
					03	2	\$9,108.40		
COU7682R	Fannin, Cassie	COUNCIL PUBLIC INFORMATION/PUB	112	1.000	08	12	\$9,799.89	\$117,599	\$39,908
COU7683R	Campfield, Lisa	MUNICIPAL CLERK I	243	1.000	01	2	\$6,785.75	\$84,891	\$33,925
					02	10	\$7,131.95		
NEW0201R	New Position	LEGISLATIVE ANALYST	111	0.500	07	12	\$8,673.96	\$52,044	\$18,718
Job title is PLACEHOLDER only. Position is for Diversity, Equity and Inclusion.									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 02 - Legislative

Fund: 002 General Fund - Subfund: 002 - General Fund

200 Council 160 Legislative Svs.

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b><u>Subtotal :</u></b>				<b><u>24.100</u></b>				<b><u>\$2,744,488</u></b>	<b><u>\$925,380</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>24.100</u></b>					<b><u>\$2,744,488</u></b>	<b><u>\$925,380</u></b>
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Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

200 Council 471 Council

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COU7670R	Barber, Reina	ADMINISTRATIVE ASSISTANT-COU	109	0.400	06	12	\$6,965.66	\$33,435	\$13,475

Reclass position to Administrative Assistant - Council.

<b><u>Subtotal :</u></b>	<b><u>0.400</u></b>					<b><u>\$33,435</u></b>	<b><u>\$13,475</u></b>
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<b><u>Snohomish County Insurance</u></b>	<b><u>Total :</u></b>	<b><u>0.400</u></b>				<b><u>\$33,435</u></b>	<b><u>\$13,475</u></b>
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<b><u>Legislative Total :</u></b>	<b><u>24.500</u></b>					<b><u>\$2,777,923</u></b>	<b><u>\$938,855</u></b>
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# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 001 Human Services Administration 400 Human Services Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV4082R	Holmes, Helen	CONTRACT COORDINATOR I-HUMAN	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5170R	Ataman, Daniel	ACCOUNTANT GRANT	237	1.000	03 04	6 6	\$5,585.29 \$5,862.14	\$68,685	\$30,961
HSV5600R	Vujovic, Mary	HUMAN SERVICES DIRECTOR	115	1.000	10	12	\$13,786.49	\$165,438	\$47,546
HSV5800R	Kauk, Joanne	ACCOUNTANT GRANT	237	1.000	04 05	3 9	\$5,862.14 \$6,153.55	\$72,968	\$31,744
HSV5995R	Liddicoat, Michael	DIVISION MANAGER-HUMAN SERVICE	112	1.000	07 07	3 9	\$9,560.59 \$9,560.59	\$114,727	\$39,382
HSV6060R	Powell, Lisa	BUSINESS APPLICATION PROGRAMM	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
HSV6063R	Hoftell, Karen	OFFICE ASSISTANT II	305	1.000	05	12	\$4,245.86	\$50,950	\$27,717
HSV7901R	Novy, Vendula	ACCOUNTANT GRANT	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7933R	Corbray, Lori	FISCAL SUPERVISOR	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV7934R	Wheeler, Jennifer	FINANCIAL COMPLIANCE OFFICER	241	1.000	02 03	1 11	\$6,468.42 \$6,785.75	\$81,112	\$33,234
HSV7970R	Turck, Joeann	RECRUITMENT COORDINATOR	238	1.000	01 02	3 9	\$5,322.96 \$5,585.29	\$66,236	\$30,513
HSV8022R	Roullier, Wendy	ADMINISTRATIVE ASSISTANT-HSV	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
HSV8042R	Nichols, Ashley	HUMAN SERVICES SPECIALIST I	236	1.000	01 02	5 7	\$4,823.94 \$5,067.06	\$59,589	\$29,297
HSV8043R	Vacant	GRANT ACCOUNTANT	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV8044R	Niebruegge, Timothy	FINANCIAL COMPLIANCE OFFICER I	239	1.000	04 05	3 9	\$6,468.42 \$6,785.75	\$80,477	\$33,118
HSV8045R	Semana, Elizabeth	ACCOUNTANT GRANT	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8046R	Barstow, Vicki	HUMAN SERVICES SPECIALIST III	243	1.000	04 05	6 6	\$7,857.44 \$8,251.70	\$96,655	\$36,077
HSV8047R	Kamka, Christie	CONTRACT COORDINATOR II-HUMAN	240	1.000	02 03	5 7	\$6,153.55 \$6,468.42	\$76,047	\$32,307
HSV8049R	Pyles, Ted	FINANCIAL COMPLIANCE OFFICER	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
HSV8081R	Nagel, Leeandra	OFFICE ASSISTANT I	302	0.500	05	12	\$3,830.79	\$22,985	\$13,403
HSV9370R	Isaac, Isaac	FINANCIAL COMPLIANCE OFFICER	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
HSV9557R	Vacant	ACCOUNTING SPECIALIST	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
<b><u>Subtotal :</u></b>				<b><u>21.500</u></b>				<b><u>\$1,750,987</u></b>	<b><u>\$714,712</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 011 CASA 730 CASA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3630R	Monahan, Lisie	CASA PROGRAM COORDINATOR	239	1.000	03	3	\$6,153.55	\$76,676	\$32,423
					04	9	\$6,468.42		
HSV3637R	Kelly, Joelle	DIVISION MANAGER - CASA	112	1.000	09	12	\$10,044.67	\$120,536	\$40,445
HSV3638R	Guajardo, Elisette	LEGAL SECRETARY	309	1.000	01	1	\$4,012.40	\$50,352	\$27,608
					02	11	\$4,212.72		
HSV3645R	Hayes, Katherine	CASA PROGRAM COORDINATOR	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV3646R	Emerson, Luke	CASA PROGRAM COORDINATOR	239	1.000	01	1	\$5,585.29	\$70,069	\$31,214
					02	11	\$5,862.14		
HSV3647R	Coate, Andy	CASA PROGRAM COORDINATOR	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
HSV3687R	Butler, Ellaysia	OFFICE ASSISTANT II	305	1.000	01	2	\$3,496.57	\$43,678	\$26,387
					02	10	\$3,668.51		
HSV3714R	Cortes, Lindsay	CASA PROGRAM SUPERVISOR	243	1.000	03	9	\$7,482.71	\$90,917	\$35,027
					04	3	\$7,857.44		
HSV3935R	Anderson, Zachary	LEGAL ASSISTANT	236	1.000	04	9	\$5,585.29	\$67,854	\$30,809
					05	3	\$5,862.14		
<b><u>Subtotal :</u></b>				<b><u>9.000</u></b>				<b><u>\$668,534</u></b>	<b><u>\$287,862</u></b>
<b><u>General Fund Total :</u></b>								<b><u>\$2,419,521</u></b>	<b><u>\$1,002,574</u></b>

#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

#### 009 Chem Dependency/Mental Hlth Srvs 900 Chem Dependency/Mental Hlth Srvs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3461R	Gebrehiwet, Genet	SOCIAL SERVICES WORKER	241	1.000	04	9	\$7,131.95	\$86,636	\$34,244
					05	3	\$7,482.71		
HSV3473R	Delgado, Elisa	SOCIAL SERVICES WORKER	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
HSV4009R	Padilla, Raymond	HUMAN SERVICES SPECIALIST II	239	0.250	03	1	\$6,153.55	\$19,327	\$8,134
					04	11	\$6,468.42		
HSV4024R	Hart-Anderson, Camm	DIVISION MANAGER-HUMAN SERVICE	112	0.856	15	12	\$11,648.94	\$119,714	\$37,653
HSV5929R	Reistroffer, Rosemary	CASE FACILITATOR - HUMAN SERVIC	237	0.930	05	12	\$6,153.55	\$68,674	\$29,671
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.150	05	12	\$7,131.95	\$12,838	\$5,108
HSV5941R	Ekins, Heather	SOCIAL SERVICES WORKER	241	1.000	04	3	\$7,131.95	\$88,740	\$34,629
					05	9	\$7,482.71		
HSV5942R	Sutton, Britney	SOCIAL SERVICES WORKER	241	1.000	04	3	\$7,131.95	\$88,740	\$34,629
					05	9	\$7,482.71		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

#### 009 Chem Dependency/Mental Hlth Srvs 900 Chem Dependency/Mental Hlth Srvs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5943R	Bang-Olsen, Kelsey	HUMAN SERVICES PROGRAM PLANN	243	1.000	05	6	\$8,251.70	\$99,020	\$36,510
					05	6	\$8,251.70		
HSV6003R	Nelson, Christina	MENTAL HEALTH COMMUNITY SUPP	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV6006R	Jorstad, Anjanette	MENTAL HEALTH ITA/CMH PROGRAM	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
HSV6056R	Mote, Laura	MENTAL HEALTH COMMUNITY SUPP	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV6058R	Patchen-Short, Liza	CHILDREN'S MENTAL HEALTH LIAISO	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV6072R	Vacant	SOCIAL SERVICES WORKER	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
HSV6075R	Franke, Amanda	HUMAN SERVICES SPECIALIST II	239	0.925	05	12	\$6,785.75	\$75,322	\$30,795
HSV6079R	Wuori, Jason	TECHNOLOGY SUPPORT SPECIALIST	240	0.500	05	12	\$7,131.95	\$42,792	\$17,026
HSV6086R	O'Brien, Michael	HUMAN SERVICES SPECIALIST II	239	1.000	01	1	\$5,585.29	\$70,069	\$31,214
					02	11	\$5,862.14		
HSV6089R	Alderman, Jennifer	HUMAN SERVICES SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV6098R	Marshall, Sydney	CHEMICAL DEPENDENCY SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7910R	Slagle, Irene	COMMUNITY SERVICES COUNSELOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7935R	Marti, Nathan	RESEARCH MANAGER	111	1.000	09	12	\$9,113.53	\$109,362	\$38,401
HSV8079R	Glauner, Michal	HUMAN SERVICES SPECIALIST II	239	0.125	05	12	\$6,785.75	\$10,179	\$4,161
HSV8094R	Harris, Cleo	HUMAN SERVICES SPECIALIST II	239	0.750	05	12	\$6,785.75	\$61,072	\$24,969
HSV9224R	Vacant	MENTAL HEALTH COMMUNITY SUPP	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.150	01	12	\$6,468.42	\$11,643	\$4,889
Add new position to support the department's expanding needs for technology solutions.									
<b><u>Subtotal :</u></b>				<b><u>20.636</u></b>				<b><u>\$1,795,081</u></b>	<b><u>\$708,000</u></b>

#### Fund: 124 Human Services - Subfund: 005 - PSTAA Tax

#### 002 Children's Services 192 PSTAA Educational Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.070	04	12	\$8,877.64	\$7,457	\$2,652
<b><u>Subtotal :</u></b>				<b><u>1.070</u></b>				<b><u>\$88,886</u></b>	<b><u>\$35,944</u></b>

#### Fund: 124 Human Services - Subfund: 007 - CASA



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 007 - CASA

#### 011 CASA 730 CASA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3612R	Erickson, Anthony	CASA PROGRAM COORDINATOR	239	1.000	04	8	\$6,468.42	\$78,890	\$32,828
					05	4	\$6,785.75		
HSV3643R	Gutenkauf, Maya	CASA PROGRAM COORDINATOR	239	1.000	01	4	\$5,585.29	\$69,238	\$31,062
					02	8	\$5,862.14		

Update position for employee promoted as of 6/16/22. Edit step date based on original hire.

**Subtotal :      2.000      \$148,128      \$63,890**

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 002 Children's Services 110 CAP/CSBG

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECIALIST II	239	0.500	03	5	\$6,153.55	\$38,023	\$16,154
					04	7	\$6,468.42		
HSV5961R	Baniak, Tanya	HUMAN SERVICES SPECIALIST II	239	1.000	03	8	\$6,153.55	\$75,102	\$32,135
					04	4	\$6,468.42		
HSV5975R	Verda, Tyler	HUMAN SERVICES PROGRAM PLANN	243	1.000	03	2	\$7,482.71	\$93,540	\$35,507
					04	10	\$7,857.44		
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.070	04	12	\$8,877.64	\$7,457	\$2,652
NEW0421R	New Position	HUMAN SERVICES SPECIALIST III	243	1.000	02	12	\$7,131.95	\$85,583	\$34,052

Adding a supervisor for a program that is moving to its own set of accounts, and new management. The step is at 2 in case we hire from within.

**Subtotal :      3.570      \$299,705      \$120,500**

#### 002 Children's Services 193 ECEAP Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5925R	Tertychna, Anastasia	HUMAN SERVICES SPECIALIST II - LE	240	0.100	05	12	\$7,131.95	\$8,558	\$3,405
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.150	05	12	\$7,131.95	\$12,838	\$5,108
HSV5951R	Mizell, Elizabeth	HUMAN SERVICES SPECIALIST III	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECIALIST III	243	0.500	02	6	\$7,131.95	\$43,844	\$17,218
					03	6	\$7,482.71		
Position is filled with starting date 6/16/2022, with step date 6/1/22 from the employee's old position HSV5932R.									
HSV6070R	Bain-Smith, Laurie	HUMAN SERVICES SPECIALIST II	239	0.950	05	12	\$6,785.75	\$77,358	\$31,627
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.260	04	12	\$8,877.64	\$27,698	\$9,850
HSV7925R	Blunt Knudsen, Sheila	HUMAN SERVICES SPECIALIST I	236	0.950	02	3	\$5,067.06	\$59,952	\$28,444
					03	9	\$5,322.96		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 002 Children's Services 193 ECEAP Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECIALIST III	243	0.500	02	7	\$7,131.95	\$43,669	\$17,186
					03	5	\$7,482.71		

Position filled on 06/16/22 by this employee from position HSV8063R.

NEW0422R	New Position	HUMAN SERVICES SPECIALIST III	243	-0.500	05	12	\$8,251.70	(\$49,510)	(\$18,255)
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An HSSIII position was added for 2023 while the current HSSIII is still working, and the new HSSIII is being added with a pre-approved FTE position number. This will resolve the issue of having the current supervisor's position in the 2023 appropriation

NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.150	01	12	\$6,468.42	\$11,643	\$4,889
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Add new position to support the department's expanding needs for technology solutions.

<b><u>Subtotal :</u></b>	<b><u>3.560</u></b>	<b><u>\$285,560</u></b>	<b><u>\$117,727</u></b>
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#### 002 Children's Services 194 ECEAP Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3475R	Jurick, Rebekah	REGISTERED NURSE-HUMAN SERVIC	241	0.500	01	5	\$6,153.55	\$38,023	\$16,154
					02	7	\$6,468.42		
HSV4053R	Ackerman, Sandra	EARLY LEARNING MENTAL HEALTH S	239	0.500	04	5	\$6,468.42	\$39,921	\$16,501
					05	7	\$6,785.75		
HSV5925R	Tertychna, Anastasia	HUMAN SERVICES SPECIALIST II - LE	240	0.900	05	12	\$7,131.95	\$77,025	\$30,647
HSV5932R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	02	6	\$5,862.14	\$72,094	\$31,585
					03	6	\$6,153.55		

The employee who had this position has been hired into position HSV5991R making this vacant.. We intend to hire as soon as possible. Management is budgeting starting at Step 2 as that is where most candidates experience level has been.

HSV5951R	Mizell, Elizabeth	HUMAN SERVICES SPECIALIST III	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
HSV5963R	Beebe, Jaime	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECIALIST III	243	0.500	02	6	\$7,131.95	\$43,844	\$17,218
					03	6	\$7,482.71		

Position is filled with starting date 6/16/2022, with step date 6/1/22 from the employee's old position HSV5932R.

HSV6068R	Puente, Suzette	HUMAN SERVICES SPECIALIST II	239	1.000	03	2	\$6,153.55	\$76,991	\$32,480
					04	10	\$6,468.42		
HSV7924R	Reardon, Kristi	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV8063R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	02	6	\$5,862.14	\$72,094	\$31,585
					03	6	\$6,153.55		

The employee who had this position is now in position HSV9375R. We plan to hire for this vacant position soon. Management is budgeting starting at Step 2 as that is where most candidates experience level has been.

HSV8084R	Fontana, Bambie	REGISTERED NURSE-HUMAN SERVIC	241	0.970	05	12	\$7,482.71	\$87,099	\$33,777
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRITIONIST	239	0.930	05	12	\$6,785.75	\$75,729	\$30,962

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 002 Children's Services 194 ECEAP Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECIALIST III	243	0.500	02	7	\$7,131.95	\$43,669	\$17,186
					03	5	\$7,482.71		

Position filled on 06/16/22 by this employee from position HSV8063R.

NEW0422R	New Position	HUMAN SERVICES SPECIALIST III	243	-0.500	05	12	\$8,251.70	(\$49,510)	(\$18,255)
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An HSSIII position was added for 2023 while the current HSSIII is still working, and the new HSSIII is being added with a pre-approved FTE position number. This will resolve the issue of having the current supervisor's position in the 2023 appropriation

NEW0426R	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	02	6	\$5,862.14	\$72,094	\$31,585
					03	6	\$6,153.55		

This position is funded entirely with Grant funds from ECEAP. It is necessary to meet programmatic needs. Management is budgeting starting at Step 2 as that is where most candidates experience level has been.

<b><u>Subtotal :</u></b>	<b><u>10.800</u></b>	<b><u>\$861,441</u></b>	<b><u>\$356,264</u></b>
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#### 002 Children's Services 197 Early Head Start Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV6070R	Bain-Smith, Laurie	HUMAN SERVICES SPECIALIST II	239	0.050	05	12	\$6,785.75	\$4,071	\$1,665
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.150	04	12	\$8,877.64	\$15,980	\$5,683
HSV7908R	Saunsaucie, Kristina	HUMAN SERVICES SPECIALIST III	243	0.500	04	12	\$7,857.44	\$47,145	\$17,822
HSV7925R	Blunt Knudsen, Sheila	HUMAN SERVICES SPECIALIST I	236	0.050	02	3	\$5,067.06	\$3,155	\$1,497
					03	9	\$5,322.96		

<b><u>Subtotal :</u></b>	<b><u>0.750</u></b>	<b><u>\$70,351</u></b>	<b><u>\$26,667</u></b>
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#### 002 Children's Services 198 Early Head Start Ops

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV4053R	Ackerman, Sandra	EARLY LEARNING MENTAL HEALTH S	239	0.500	04	5	\$6,468.42	\$39,921	\$16,501
					05	7	\$6,785.75		
HSV6129G	Avendano, Monica	INFANT TODDLER SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6130G	Waters, Amie	INFANT TODDLER SPECIALIST	237	1.000	02	4	\$5,322.96	\$65,974	\$30,465
					03	8	\$5,585.29		
HSV6134G	LeFebvre, Dorrene	INFANT TODDLER SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6135G	Alfano, Anna May	INFANT TODDLER SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6136G	Scott, Lisa	INFANT TODDLER SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6138G	Beckman, Amy	INFANT TODDLER SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6139G	Altuve, Sofia	INFANT TODDLER SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7908R	Saunsaucie, Kristina	HUMAN SERVICES SPECIALIST III	243	0.500	04	12	\$7,857.44	\$47,145	\$17,822

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 002 Children's Services 198 Early Head Start Ops

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV8084R	Fontana, Bambi	REGISTERED NURSE-HUMAN SERVIC	241	0.030	05	12	\$7,482.71	\$2,694	\$1,045
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRITIONIST	239	0.070	05	12	\$6,785.75	\$5,700	\$2,330
				<b><u>Subtotal :</u></b>	<b><u>8.100</u></b>			<b><u>\$604,492</u></b>	<b><u>\$259,587</u></b>

#### 003 Aging 511 Aging Administration

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
HSV1380R	White, Laura	DIVISION MANAGER-HUMAN SERVICE	112	0.333	09	12	\$10,044.67	\$40,175	\$13,480
HSV3458R	Legaspi, Lindsey	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV3462R	Sowe, Sulayman	HUMAN SERVICES SPECIALIST I	236	1.000	03	11	\$5,322.96	\$64,138	\$30,129
					04	1	\$5,585.29		
Correct steps, employee was at step 2 as of 12/1/21 and will be at step 3 as of 12/1/2022.									
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.100	05	12	\$7,131.95	\$8,558	\$3,405
HSV6062R	Beaudry, Kile	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV6099R	Novacek, Stefanie	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV7914R	Fugate, April	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV7944R	Boyer, Maria	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV7945R	Caplan, Brian	HUMAN SERVICES SPECIALIST III	243	1.000	03	7	\$7,482.71	\$91,666	\$35,164
					04	5	\$7,857.44		
HSV8013R	Cobb, Allison	HUMAN SERVICES SPECIALIST II	239	1.000	04	1	\$6,468.42	\$81,112	\$33,234
					05	11	\$6,785.75		
HSV8017R	Barnes, Evelyn	HUMAN SERVICES SPECIALIST I	236	1.000	02	8	\$5,067.06	\$61,828	\$29,707
					03	4	\$5,322.96		
HSV8018R	Quinlan, Lori	HUMAN SERVICES SPECIALIST II	239	1.000	05	5	\$6,785.75	\$81,429	\$33,292
					05	7	\$6,785.75		
HSV8050R	Vizmanos, Linda	HUMAN SERVICES SPECIALIST I	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
Correct step, employee was at step 5 at 1/1/2022.									
HSV8062R	Waters, Jonathan	HUMAN SERVICES SPECIALIST III	243	1.000	03	5	\$7,482.71	\$92,416	\$35,301
					04	7	\$7,857.44		
HSV8079R	Glauner, Michal	HUMAN SERVICES SPECIALIST II	239	0.875	05	12	\$6,785.75	\$71,250	\$29,130
HSV8087R	Vacant	ACCOUNTING TECHNICIAN II	310	0.750	01	12	\$4,167.62	\$37,509	\$20,659
Increase from 0.5 to 1.0 for additional duties and workload. Funded by MTD.									
HSV9455R	Austin, Joyce	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 003 Aging 511 Aging Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9559R	Sauceda Tifre, Christo	HUMAN SERVICES SPECIALIST II	239	1.000	02	10	\$5,862.14	\$70,928	\$31,371
					03	2	\$6,153.55		
NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.100	01	12	\$6,468.42	\$7,762	\$3,260
Add new position to support the department's expanding needs for technology solutions.									
				<b><u>Subtotal :</u></b>	<b><u>16.158</u></b>			<b><u>\$1,267,691</u></b>	<b><u>\$529,149</u></b>

#### 003 Aging 543 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV1380R	White, Laura	DIVISION MANAGER-HUMAN SERVICE	112	0.667	09	12	\$10,044.67	\$80,361	\$26,965
HSV3463R	Maine, Joy	REGISTERED NURSE-HUMAN SERVIC	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
Edit for employee rehired as of 6/6/22 at same step held prior to break in service.									
HSV3464R	Corcoran, Christine	CASE MANAGEMENT AIDE	235	1.000	01	4	\$4,594.80	\$56,971	\$28,818
					02	8	\$4,823.94		
HSV3466R	Sarka, Eskinder	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV3467R	Fisher, Brigitte	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV3468R	Oh, Jiyeon	CASE MANAGER	237	1.000	03	11	\$5,585.29	\$67,300	\$30,708
					04	1	\$5,862.14		
HSV5901R	Lovell, Evere	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5902R	Martinec, Margaret	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5903R	Callahan, Christina	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5904R	Simurdak, Larisa	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5905R	Petruska, Sara	CASE MANAGER	237	1.000	02	10	\$5,322.96	\$64,400	\$30,177
					03	2	\$5,585.29		
HSV5906R	Han, Seoyoung	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5907R	Sullivan, Erin	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV5918R	Brady, Melissa	CASE MANAGEMENT REGISTERED N	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV5931R	Calkins, Autumn	CASE MANAGEMENT REGISTERED N	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.200	05	12	\$7,131.95	\$17,117	\$6,810
HSV5936R	White, Joan	OFFICE ASSISTANT II	305	1.000	05	12	\$4,245.86	\$50,950	\$27,717
Correct step, employee was at step 5 on or before 1/1/2022									
HSV5965R	Holmquest, Geylan	CASE MANAGER	237	1.000	04	3	\$5,862.14	\$72,968	\$31,744
					05	9	\$6,153.55		
HSV5970R	Kijaru, Doris	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

### 003 Aging 543 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV6012R	Sinnett-Kelly, Sharon	CASE MANAGEMENT REGISTERED N	243	1.000	03	8	\$7,482.71	\$91,291	\$35,096
					04	4	\$7,857.44		
HSV6013R	Hundley, Darryl	CASE MANAGEMENT REGISTERED N	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV6014R	Helminiak, Lara	CASE MANAGEMENT ADMINISTRATIO	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
HSV6015R	Ryakhovskiy, Svitlana	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6016R	Marti, Lindsay	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6017R	Rogers, Melissa	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6018R	Glinkina, Olena	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6019R	Heckendorf, Kathy	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6020R	Edgar, Rachel	CASE MANAGER	237	1.000	05	8	\$6,153.55	\$73,843	\$31,904
					05	4	\$6,153.55		
HSV6028R	Mutschler, Catherine	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV6091R	Cole, Tonya	CASE MANAGEMENT AIDE	235	1.000	01	6	\$4,594.80	\$56,512	\$28,735
					02	6	\$4,823.94		
Edit to reflect position hired to start 6/27/22.									
HSV6094R	Geary, Jacquelyn	OFFICE ASSISTANT II	305	1.000	05	12	\$4,245.86	\$50,950	\$27,717
Correct step, employee was at step 5 on or before 1/1/2022									
HSV6095R	Vacant	CASE MANAGER	237	1.000	01	8	\$5,067.06	\$61,828	\$29,707
					02	4	\$5,322.96		
Management will request reclass of vacant OAll position to a Case Manager in 2022, to meet contractually required clinical staff to caseload ratio. Est. 9/1/22 Case Manager hire date.									
HSV6096R	Gonzalez, Jeniffer	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7903R	Ogalino-Stygar, Rosch	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7904R	Marcelo, Kelly	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7911R	Brotten, Katie	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7913R	Hyun, Helena	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7915R	Wood, Irina	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7919R	Reed, Danvonique	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7936R	Kesl, Tami	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7937R	Tomczak, Lindsey	CASE MANAGEMENT AIDE	235	1.000	04	5	\$5,322.96	\$65,712	\$30,417
					05	7	\$5,585.29		
HSV7938R	Papineau, Stephanie	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

### 003 Aging 543 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV7939R	Lohry, Robert	CASE MANAGER	237	1.000	02	11	\$5,322.96	\$64,138	\$30,129
					03	1	\$5,585.29		
HSV8008R	Uryash, Anna	CASE MANAGER	237	1.000	03	1	\$5,585.29	\$70,069	\$31,214
					04	11	\$5,862.14		
HSV8009R	Schille, Linda	CASE MANAGER	237	1.000	01	6	\$5,067.06	\$62,340	\$29,800
					02	6	\$5,322.96		
Edit to reflect position hired to start 6/27/22.									
HSV8011R	Boucheva, Elena	CASE MANAGEMENT REGISTERED N	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV8012R	Ferguson, Terry	HUMAN SERVICES SUPPORT STAFF	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8019R	Lang, Rebecca	CASE MANAGER LEAD	239	1.000	04	4	\$6,468.42	\$80,160	\$33,060
					05	8	\$6,785.75		
Edit to reflect employee promoted as of 6/16/22 at step 4, with May 1 step date.									
HSV8024R	Oshiro, June	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8025R	Heckman, Sarah	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8026R	Richardson, Jon	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8027R	Dyke, Kelly	CASE MANAGEMENT REGISTERED N	243	1.000	02	6	\$7,131.95	\$87,688	\$34,437
					03	6	\$7,482.71		
HSV8051R	Babko, Lyudmila	CASE MANAGER	237	1.000	05	8	\$6,153.55	\$73,843	\$31,904
					05	4	\$6,153.55		
HSV8052R	Hansen, Jennifer	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8054R	Sin, Measy	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8055R	Vacant	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Reset position to vacant. R. Lang promoted to Case Manager Lead #HSV8019R as of 6/16/22.									
HSV8056R	Pham, Phuong Thao	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8057R	Cahoon, Dawn	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8058R	Vizmanos, Lady Abigai	CASE MANAGER	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV8059R	Hanes, Carissa	CASE MANAGER	237	1.000	02	6	\$5,322.96	\$65,450	\$30,369
					03	6	\$5,585.29		
Edit to reflect position hired to start 7/1/22 at step 2.									
HSV8061R	Vacant	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV8064R	Maine, Jennifer	CASE MANAGER	237	1.000	01	6	\$5,067.06	\$62,340	\$29,800
					02	6	\$5,322.96		
Edit to reflect position hired to start 6/27/22.									
HSV8065R	Allen, Galina	CASE MANAGEMENT REGISTERED N	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV8067R	Vacant	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

### 003 Aging 543 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV8069R	Vacant	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV8070R	Vacant	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV8072R	Ulowetz, Denice	REGISTERED NURSE-HUMAN SERVIC	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
HSV8075R	Shen, Pauline	REGISTERED NURSE-HUMAN SERVIC	241	1.000	04 05	4 8	\$7,131.95 \$7,482.71	\$88,389	\$34,565
HSV8078R	Vacant	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV8087R	Vacant	ACCOUNTING TECHNICIAN II	310	0.250	01	12	\$4,167.62	\$12,503	\$6,886
Increase from 0.5 to 1.0 for additional duties and workload. Funded by MTD.									
NEW0401R	New Position	CASE MANAGEMENT ADMINISTRATIO	310	1.000	01	12	\$4,167.62	\$50,011	\$27,545
New position needed to serve current and projected increase in number of Case Management program clients. Funded 100% with state and federal grant revenue.									
NEW0402R	New Position	REGISTERED NURSE-HUMAN SERVIC	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Position needed to maintain contractually required clinical staff to caseload ratio given current and projected caseload growth. 100% funded with federal and state revenue.									
NEW0403R	New Position	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
This position has been requested in Motion 22-263. Add to 2023 budget to meet contractually required clinical staff to caseload ratio. 100% funded with state and federal revenue.									
NEW0404R	New Position	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
This position has been requested in Motion 22-263. Add to 2023 budget to meet contractually required clinical staff to caseload ratio. 100% funded with state and federal revenue.									
NEW0405R	New Position	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
This position has been requested in Motion 22-263. Add to 2023 budget to meet contractually required clinical staff to caseload ratio. 100% funded with state and federal revenue.									
NEW0406R	New Position	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Position needed to maintain contractually required clinical staff to caseload ratio given current and projected caseload growth. 100% funded with federal and state revenue.									
NEW0407R	New Position	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Position needed to maintain contractually required clinical staff to caseload ratio given current and projected caseload growth. 100% funded with federal and state revenue.									
NEW0408R	New Position	CASE MANAGER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Position needed to maintain contractually required clinical staff to caseload ratio, given current and projected caseload growth. 100% funded with federal and state revenue.									
NEW0409R	New Position	CASE MANAGEMENT REGISTERED N	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
Position needed to maintain DSHS required supervisory to staff ratio, given current and projected growth of Medicaid progrm funded iwth federal and state revenue.									
NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.200	01	12	\$6,468.42	\$15,524	\$6,519
Add new position to support the department's expanding needs for technology solutions.									
<b><u>Subtotal :</u></b>				<b><u>77.317</u></b>				<b><u>\$5,599,935</u></b>	<b><u>\$2,446,731</u></b>



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 004 Alcoh & Other Drugs and CS 210 Energy Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5910R	Vacant	ENERGY & WEATHER ASSISTANT II	308	0.010	01	6	\$3,876.29	\$355	\$203
					02	3	\$4,072.00		
We plan on hiring for this position on 07/18/22. This will record the step correctly for 2023. LIWHAP funding for this position ends on 9/30/23.									
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASSISTANT II	308	0.010	02	8	\$4,072.00	\$497	\$275
					03	4	\$4,274.90		
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.100	05	12	\$7,131.95	\$8,558	\$3,405
HSV5959R	Morgan, Manu	HUMAN SERVICES SPECIALIST III	243	1.000	04	12	\$7,857.44	\$94,289	\$35,644
HSV5980R	Anderson, Jacqueline	DIVISION MANAGER-HUMAN SERVICE	112	0.050	11	12	\$10,553.48	\$6,332	\$2,078
HSV7947P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.010	01	9	\$3,377.39	\$304	\$194
					01		\$3,377.39		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7948P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.010	01	9	\$3,377.39	\$304	\$194
					02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7949P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.010	01	9	\$3,377.39	\$304	\$194
					02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7950P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.010	01	8	\$3,377.39	\$412	\$259
					02	4	\$3,546.75		
Convert to Regular position and decrease from 1.0 to 0.5. We expect to hire for this position in September 2022.									
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASSISTANT II	308	0.010	01	6	\$3,876.29	\$477	\$271
					02	6	\$4,072.00		
This position is being filled on 7/1/2022									
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECIALIST II	239	0.120	02	12	\$5,862.14	\$8,441	\$3,752
This employee is filling this position by coming from position HSV8091R, which has a step month of 12.									
HSV8097R	Owens, Sheryl	ENERGY & WEATHER ASSISTANT II	308	0.010	03	8	\$4,274.90	\$522	\$279
					04	4	\$4,489.72		
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASSISTANT II	308	0.010	01	12	\$3,876.29	\$465	\$269
NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.100	01	12	\$6,468.42	\$7,762	\$3,260
Add new position to support the department's expanding needs for technology solutions.									
				<b><u>Subtotal :</u></b>	<b><u>1.460</u></b>			<b><u>\$129,022</u></b>	<b><u>\$50,277</u></b>

#### 004 Alcoh & Other Drugs and CS 211 Energy Program Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5910R	Vacant	ENERGY & WEATHER ASSISTANT II	308	0.700	01	6	\$3,876.29	\$24,832	\$14,201
					02	3	\$4,072.00		
We plan on hiring for this position on 07/18/22. This will record the step correctly for 2023. LIWHAP funding for this position ends on 9/30/23.									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 004 Alcoh & Other Drugs and CS 211 Energy Program Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASSISTANT II	308	0.700	02	8	\$4,072.00	\$34,773	\$19,239
					03	4	\$4,274.90		
HSV7947P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.700	01	9	\$3,377.39	\$21,278	\$13,551
					01		\$3,377.39		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7948P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.700	01	9	\$3,377.39	\$21,278	\$13,551
					02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7949P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.700	01	9	\$3,377.39	\$21,278	\$13,551
					02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7950P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.350	01	8	\$3,377.39	\$14,422	\$9,077
					02	4	\$3,546.75		
Convert to Regular position and decrease from 1.0 to 0.5. We expect to hire for this position in September 2022.									
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASSISTANT II	308	0.700	01	6	\$3,876.29	\$33,383	\$18,985
					02	6	\$4,072.00		
This position is being filled on 7/1/2022									
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECIALIST II	239	0.630	02	12	\$5,862.14	\$44,318	\$19,697
This employee is filling this position by coming from position HSV8091R, which has a step month of 12.									
HSV8097R	Owens, Sheryl	ENERGY & WEATHER ASSISTANT II	308	0.690	03	8	\$4,274.90	\$35,989	\$19,277
					04	4	\$4,489.72		
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASSISTANT II	308	0.700	01	12	\$3,876.29	\$32,561	\$18,834
				<b><u>Subtotal :</u></b>	<b><u>6.570</u></b>			<b><u>\$284,112</u></b>	<b><u>\$159,963</u></b>

#### 004 Alcoh & Other Drugs and CS 212 Energy Consumer Education

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5910R	Vacant	ENERGY & WEATHER ASSISTANT II	308	0.290	01	6	\$3,876.29	\$10,287	\$5,883
					02	3	\$4,072.00		
We plan on hiring for this position on 07/18/22. This will record the step correctly for 2023. LIWHAP funding for this position ends on 9/30/23.									
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASSISTANT II	308	0.290	02	8	\$4,072.00	\$14,406	\$7,970
					03	4	\$4,274.90		
HSV7947P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.290	01	9	\$3,377.39	\$8,815	\$5,614
					01		\$3,377.39		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7948P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.290	01	9	\$3,377.39	\$8,815	\$5,614
					02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 004 Alcoh & Other Drugs and CS 212 Energy Consumer Education

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV7949P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.290	01	9	\$3,377.39	\$8,815	\$5,614
					02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.									
HSV7950P	Vacant	ENERGY & WEATHER ASSISTANT I	304	0.140	01	8	\$3,377.39	\$5,769	\$3,631
					02	4	\$3,546.75		
Convert to Regular position and decrease from 1.0 to 0.5. We expect to hire for this position in September 2022.									
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASSISTANT II	308	0.290	01	6	\$3,876.29	\$13,830	\$7,865
					02	6	\$4,072.00		
This position is being filled on 7/1/2022									
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECIALIST II	239	0.250	02	12	\$5,862.14	\$17,586	\$7,816
This employee is filling this position by coming from position HSV8091R, which has a step month of 12.									
HSV8097R	Owens, Sheryl	ENERGY & WEATHER ASSISTANT II	308	0.300	03	8	\$4,274.90	\$15,647	\$8,381
					04	4	\$4,489.72		
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASSISTANT II	308	0.290	01	12	\$3,876.29	\$13,489	\$7,803
<b><u>Subtotal :</u></b>				<b><u>2.720</u></b>				<b><u>\$117,459</u></b>	<b><u>\$66,191</u></b>

#### 004 Alcoh & Other Drugs and CS 360 Veterans Relief

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3474R	Vacant	VETERANS SERVICE OFFICER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV4024R	Hart-Anderson, Camm	DIVISION MANAGER-HUMAN SERVICE	112	0.144	15	12	\$11,648.94	\$20,073	\$6,314
HSV4030R	Laflam, Stacy	VETERANS SERVICE OFFICER-LEAD	239	1.000	04	3	\$6,468.42	\$80,477	\$33,118
					05	9	\$6,785.75		
HSV8039R	Salceda, Jesse	VETERANS SERVICE OFFICER	237	1.000	03	8	\$5,585.29	\$68,131	\$30,860
					04	4	\$5,862.14		
HSV8041R	Hunter, Cynthia	VETERANS SERVICE OFFICER	237	1.000	02	12	\$5,322.96	\$63,876	\$30,081
NEW0411R	New Position	HUMAN SERVICES SPECIALIST III	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
Adding new position due to the need of the program									
NEW0413R	New Position	VETERANS SERVICE OFFICER	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Adding new position due to a new fund the program will be receiving									
NEW0414R	New Position	VETERANS SERVICE OFFICER-LEAD	239	-1.000	04	3	\$6,468.42	(\$80,477)	(\$33,118)
					05	9	\$6,785.75		
Non specific reduction to the veterans service officer lead									
<b><u>Subtotal :</u></b>				<b><u>5.144</u></b>				<b><u>\$355,119</u></b>	<b><u>\$159,587</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 005 Mental Health/Dev Dis 411 Mental Health Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5929R	Reistroffer, Rosemary	CASE FACILITATOR - HUMAN SERVIC	237	0.070	05	12	\$6,153.55	\$5,169	\$2,233
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.150	05	12	\$7,131.95	\$12,838	\$5,108
HSV5937R	Wheat, Amy	SOCIAL SERVICES WORKER	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
HSV6075R	Franke, Amanda	HUMAN SERVICES SPECIALIST II	239	0.075	05	12	\$6,785.75	\$6,107	\$2,497
HSV8037R	Vacant	HUMAN SERVICES SPECIALIST II	239	0.100	01	12	\$5,585.29	\$6,702	\$3,066
HSV8094R	Harris, Cleo	HUMAN SERVICES SPECIALIST II	239	0.250	05	12	\$6,785.75	\$20,357	\$8,323
NEW0412R	New Position	SOCIAL SERVICES WORKER	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Adding 1.0 FTE position to support individuals with mental illness and/or addictions who are most often unsheltered. This position is supported with existing revenue.									
NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.150	01	12	\$6,468.42	\$11,643	\$4,889
Add new position to support the department's expanding needs for technology solutions.									
<b><u>Subtotal :</u></b>				<b><u>2.795</u></b>				<b><u>\$226,452</u></b>	<b><u>\$92,842</u></b>

#### 005 Mental Health/Dev Dis 471 Involuntary Treatment Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3460R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5700R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5701R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5839R	Upchurch, Linda	LEGAL ASSISTANT - INVOLUNTARY T	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
HSV5920R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5921R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5922R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5923R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5926R	Oxford, Victoria	DESIGNATED CRISIS RESPONDER	244	1.000	02 03	9 3	\$7,482.71 \$7,857.44	\$90,917	\$35,027
HSV5927R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5939R	Jackson, Melissa	DESIGNATED CRISIS RESPONDER	244	1.000	04 05	6 6	\$8,251.70 \$8,664.54	\$101,497	\$36,963
HSV5940R	Good, Amanda	DESIGNATED CRISIS RESPONDER	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
HSV5946R	Vacant	DESIGNATED CRISIS RESPONDER LE	246	1.000	01	12	\$7,857.44	\$94,289	\$35,644
HSV5947R	Limbeck, Jenelle	DESIGNATED CRISIS RESPONDER	244	1.000	04 05	7 5	\$8,251.70 \$8,664.54	\$101,085	\$36,887

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 005 Mental Health/Dev Dis 471 Involuntary Treatment Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5952R	Mitchell, David	DESIGNATED CRISIS RESPONDER	244	1.000	02	3	\$7,482.71	\$93,165	\$35,439
					03	9	\$7,857.44		
HSV5953R	Kepler, Tamara	DESIGNATED CRISIS RESPONDER	244	1.000	02	9	\$7,482.71	\$90,917	\$35,027
					03	3	\$7,857.44		
HSV5954R	Keil, Brittany	DESIGNATED CRISIS RESPONDER	244	1.000	01	6	\$7,131.95	\$87,688	\$34,437
					02	6	\$7,482.71		
Position filled with starting date is 6/13/22									
HSV5955R	Cavin, Rebecca	DESIGNATED CRISIS RESPONDER	244	1.000	01	6	\$7,131.95	\$87,688	\$34,437
					02	6	\$7,482.71		
					03		\$7,857.44		
Position is filled staring date is 6/27/22									
HSV5966R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV5979R	Hess, Preston	DESIGNATED CRISIS RESPONDER	244	1.000	05	10	\$8,664.54	\$103,974	\$37,416
					05	2	\$8,664.54		
HSV5985R	Folkestad, John	DESIGNATED CRISIS RESPONDER	244	1.000	05	9	\$8,664.54	\$103,974	\$37,416
					05	3	\$8,664.54		
HSV5987R	Sandel, Elizabeth	DESIGNATED CRISIS RESPONDER	244	1.000	05	8	\$8,664.54	\$103,974	\$37,416
					05	4	\$8,664.54		
HSV5990R	Splinter, Brian	DESIGNATED CRISIS RESPONDER	244	1.000	05	7	\$8,664.54	\$103,974	\$37,416
					05	5	\$8,664.54		
HSV5994R	Dawson, Justin	DESIGNATED CRISIS RESPONDER	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
HSV5996R	Sedlakson, Christophe	DESIGNATED CRISIS RESPONDER	244	1.000	05	8	\$8,664.54	\$103,974	\$37,416
					05	4	\$8,664.54		
HSV5997R	Vacant	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
HSV6005R	Schmid, Carola	MENTAL HEALTH ITA/CMH PROGRAM	248	1.000	05	12	\$10,528.66	\$126,344	\$41,507
HSV6007R	Norman, Joanne	MENTAL HEALTH ITA/CMH PROGRAM	248	1.000	04	11	\$10,029.68	\$120,855	\$40,503
					05	1	\$10,528.66		
HSV6010R	Shove, Cassie	LEGAL ASSISTANT - INVOLUNTARY T	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
HSV6079R	Wuori, Jason	TECHNOLOGY SUPPORT SPECIALIST	240	0.500	05	12	\$7,131.95	\$42,792	\$17,026
HSV7920R	Austin, Richard	MENTAL HEALTH ITA/CMH PROGRAM	248	1.000	05	12	\$10,528.66	\$126,344	\$41,507
HSV7946R	Carp, Cheryl	DESIGNATED CRISIS RESPONDER	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
HSV8060R	VACANT	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
revert 1.0 Div Mgr back to DCR from 2022 temp reclass HSV5995R									
HSV8076R	Ogawa, Charlette	LEGAL ASSISTANT - INVOLUNTARY T	236	1.000	04	11	\$5,585.29	\$67,300	\$30,708
					05	1	\$5,862.14		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 005 Mental Health/Dev Dis 471 Involuntary Treatment Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0415R	New Position	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
To replace position # 5989 was transfered to program ESIT									
NEW0416R	New Position	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
To replace position # 5991 was transfered to program ECEAP									
NEW0417R	New Position	DESIGNATED CRISIS RESPONDER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
To replace position # 5995 was transfered to program Admin. Services									
				<b><u>Subtotal :</u></b>	<b><u>36.500</u></b>			<b><u>\$3,401,527</u></b>	<b><u>\$1,293,698</u></b>

#### 005 Mental Health/Dev Dis 472 Resource Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV3470R	Vacant	MENTAL HEALTH COMMUNITY SUPP	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
HSV6000R	Iscoa, Santiago	MENTAL HEALTH COMMUNITY SUPP	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV8037R	Vacant	HUMAN SERVICES SPECIALIST II	239	0.900	01	12	\$5,585.29	\$60,321	\$27,591
				<b><u>Subtotal :</u></b>	<b><u>2.900</u></b>			<b><u>\$208,773</u></b>	<b><u>\$91,540</u></b>

#### 005 Mental Health/Dev Dis 811 Dev Dis Program Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV4033R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	02	6	\$5,862.14	\$72,094	\$31,585
					03	6	\$6,153.55		
The current employee is leaving the county prior to July. We are planning to fill this position quickly. The applicant pool typically starts at step 2 per Mgt.									
HSV5917R	Gall, Deborah	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV5982R	Martin, John	HUMAN SERVICES SPECIALIST II	239	1.000	05	5	\$6,785.75	\$81,429	\$33,292
					05	7	\$6,785.75		
HSV6080R	Edmonds, Megan	HUMAN SERVICES SPECIALIST II	239	1.000	05	8	\$6,785.75	\$81,429	\$33,292
					05	4	\$6,785.75		
HSV6087R	Bradford, Tamra	HUMAN SERVICES SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.100	04	12	\$8,877.64	\$10,653	\$3,788
HSV9546R	Crain, Amanda	HUMAN SERVICES SPECIALIST I	236	1.000	02	6	\$5,067.06	\$62,340	\$29,800
					03	6	\$5,322.96		
NEW0425r	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	02	12	\$5,862.14	\$70,346	\$31,265
This position is to replace a borrowed position that was not filled. We anticipate needing this position to meet our client needs and grant responsibilities.The applicant pool usually starts at step 2 per Mgt.									
Subtotal :				7.100				\$558,740	\$232,824

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 005 Mental Health/Dev Dis 851 Infant Toddler Early Intervent

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5989R	Harris, Trisa	HUMAN SERVICES SPECIALIST III	243	1.000	02	4	\$7,131.95	\$88,389	\$34,565
					03	8	\$7,482.71		
THIS POSITION WAS FILLED ON 6/16/22 BY TRISA HARRIS WHO PREVIOUSLY HAS POSITION HSV6083R									
HSV6083R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	01	5	\$5,585.29	\$68,961	\$31,012
					02	7	\$5,862.14		
This employee was promoted to HSV5989R. Mgt expects to hire for this position on 8/1/22									
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.100	04	12	\$8,877.64	\$10,653	\$3,788
HSV7926R	Skowron-De La Paz,	HUMAN SERVICES SPECIALIST I	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
HSV7928R	Cate, Heidi	FAMILY RESOURCE COORDINATOR -	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV7930R	Ahn-Lee, Angie	HUMAN SERVICES ITEIP PROGRAM M	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
HSV7943R	Scace, Brandon	HUMAN SERVICES SPECIALIST II	239	1.000	02	1	\$5,862.14	\$73,551	\$31,851
					03	11	\$6,153.55		
HSV9376R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
NEW0427R	New Position	HUMAN SERVICES ITEIP PROGRAM M	241	-1.000	05	12	\$7,482.71	(\$89,793)	(\$34,822)
THIS IS A FTE NONSPECIFIC REDUCTION TO COUNTERACT THE EMPLOYEE IN HSV7930R WHO WILL BE RETIRING AFTER THE BDT BUDGET IS DUE.									
NEW0428R	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	02	12	\$5,862.14	\$70,346	\$31,265
Management is requesting an additional HSSII due to program needs. It is fully funded by grants.									
<b><u>Subtotal :</u></b>				<b><u>7.100</u></b>				<b><u>\$523.112</u></b>	<b><u>\$226.307</u></b>

#### 007 Housing & Homeless Services 461 Housing, Homeless, Comm Dev

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV1382R	Geise, Jessica	COMMUNITY SERVICES COUNSELOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV1383R	Brand, Lisa	COMMUNITY SERVICES COUNSELOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV3459R	Chapman, Devon	DATA AND PROGRAM ANALYST-HMIS	241	1.000	02	2	\$6,468.42	\$80,794	\$33,176
					03	10	\$6,785.75		
HSV3471R	Broadous, Robei	HUMAN SERVICES SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV3472R	Shelton, Holly	HUMAN SERVICES SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV3476R	Loaris, Amanda	COMMUNITY SERVICES COUNSELOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
HSV3908G	Patterson, Stephanie	DATA AND PROGRAM ANALYST LEAD	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
HSV4002R	Trosvig, Debra	HUMAN SERVICES SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
HSV4007R	Elliott, Trevor	DATA AND PROGRAM ANALYST-HMIS	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
HSV4009R	Padilla, Raymond	HUMAN SERVICES SPECIALIST II	239	0.750	03	1	\$6,153.55	\$57,980	\$24,403
					04	11	\$6,468.42		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

### 007 Housing & Homeless Services 461 Housing, Homeless, Comm Dev

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5911R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	01	7	\$3,876.29	\$56,445	\$28,722
					02	5	\$5,862.14		
Position was reallocated to OHCD/OCHS program 461, and reclassified to an HSS2. Estimated hire date of 8/1/22									
HSV5924R	Fox, Andrew	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECIALIST II	239	0.250	03	5	\$6,153.55	\$19,012	\$8,077
					04	7	\$6,468.42		
HSV5935R	Floeter Wilkie, Timothy	NETWORK ADMINISTRATOR	240	0.150	05	12	\$7,131.95	\$12,838	\$5,108
HSV5945R	Ludington, Emma	COMMUNITY SERVICES COUNSELOR	237	1.000	02	10	\$5,322.96	\$64,400	\$30,177
					03	2	\$5,585.29		
HSV5950R	Bauer, Molly	HUMAN SERVICES SPECIALIST II	239	1.000	04	3	\$6,468.42	\$80,477	\$33,118
					05	9	\$6,785.75		
HSV5956R	Lacy, Charles	COMMUNITY SERVICES COUNSELOR	237	1.000	04	1	\$5,862.14	\$73,551	\$31,851
					05	11	\$6,153.55		
HSV5957R	Burt, Rebecca	COMMUNITY SERVICES COUNSELOR	237	1.000	04	2	\$5,862.14	\$73,260	\$31,798
					05	10	\$6,153.55		
HSV5958R	Vacant	FINANCIAL COMPLIANCE OFFICER I	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
HSV5960R	Salazar, Elizabeth	HUMAN SERVICES SPECIALIST II	239	1.000	05	8	\$6,785.75	\$81,429	\$33,292
					05	4	\$6,785.75		
HSV5980R	Anderson, Jacqueline	DIVISION MANAGER-HUMAN SERVICE	112	0.950	11	12	\$10,553.48	\$120,310	\$39,484
HSV5998R	Hood, Robin	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV5999R	Scoville, Samuel	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV6061R	English, Jaimee	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV7905R	Jeffcott, Amanda	COMMUNITY SERVICES COUNSELOR	237	1.000	04	7	\$5,862.14	\$71,803	\$31,531
					05	5	\$6,153.55		
HSV8010R	Katahira, Kenneth	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV8080R	Gentry, Danielle	HUMAN SERVICES SPECIALIST II	239	1.000	02	5	\$5,862.14	\$72,386	\$31,638
					03	7	\$6,153.55		
HSV8088R	Woodard, Sandra	HUMAN SERVICES SPECIALIST II	239	1.000	04	4	\$6,468.42	\$80,160	\$33,060
					05	8	\$6,785.75		
HSV9367R	Vacant	HUMAN SERVICES SPECIALIST II	239	1.000	01	7	\$5,585.29	\$68,408	\$30,910
					02	5	\$5,862.14		
Position is being filled. The estimated start date of of this position is 8/1/22									
HSV9368R	Yoon, Jihye	HUMAN SERVICES SPECIALIST II	239	1.000	04	3	\$6,468.42	\$80,477	\$33,118
					05	9	\$6,785.75		



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 007 Housing & Homeless Services 461 Housing, Homeless, Comm Dev

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9369R	Vacant	HUMAN SERVICES SPECIALIST I	236	1.000	01	8	\$4,823.94	\$58,860	\$29,164
					02	4	\$5,067.06		
This position is being filled. The estimated start date is 9/1/2022									
HSV9371R	Tracy, Sue	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV9372R	May, Debra	HUMAN SERVICES SPECIALIST II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV9373R	Shawhan, Kendall	DATA AND PROGRAM ANALYST-HMIS	241	1.000	03	2	\$6,785.75	\$84,891	\$33,925
					04	10	\$7,131.95		
HSV9374R	Morelli, Carmela	HUMAN SERVICES SPECIALIST II	239	1.000	01	2	\$5,585.29	\$69,792	\$31,163
					02	10	\$5,862.14		
HSV9377R	Gutenkauf, Maya	HUMAN SERVICES SPECIALIST I	236	1.000	01	6	\$4,823.94	\$59,346	\$29,253
					02	6	\$5,067.06		
Position is vacant; Maya moved to position HSV3643R in the CASA program. Position filled 6/27/22 by Alexi Escolero Hernandez.									
HSV9558R	Schaefer Price, Felichi	HUMAN SERVICES SPECIALIST II	239	1.000	01	2	\$5,585.29	\$69,792	\$31,163
					02	10	\$5,862.14		
HSV9560R	Amoruso, Amanda	COMMUNITY SERVICES COUNSELOR	237	1.000	02	8	\$5,322.96	\$64,925	\$30,273
					03	4	\$5,585.29		
NEW0431R	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	01	8	\$5,585.29	\$68,131	\$30,860
					02	4	\$5,862.14		
New HSS2 for OHCD to be hired during 2022 expected start date 9/1/22									
NEW0432R	New Position	COMMUNITY SERVICES COUNSELOR	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
New CSC for HEN Program; Anticipated start date of 1/1/2023									
NEW0442R	New Position	BUSINESS APPLICATION PROGRAMM	242	0.150	01	12	\$6,468.42	\$11,643	\$4,889
Add new position to support the department's expanding needs for technology solutions.									
<b><u>Subtotal :</u></b>				<b><u>38.250</u></b>				<b><u>\$2,965,662</u></b>	<b><u>\$1,246,164</u></b>
<b><u>Human Services Total :</u></b>				<b><u>254.500</u></b>				<b><u>\$19,791,248</u></b>	<b><u>\$8,283,852</u></b>

### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 007 Housing & Homeless Services 506 ARPA Housing & Homeless Svcs 178 ARPA Housing & Homeless Svcs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECIALIST II	239	0.250	03	5	\$6,153.55	\$19,012	\$8,077
					04	7	\$6,468.42		
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMAN SERVICE	112	0.250	04	12	\$8,877.64	\$26,633	\$9,471
HSV9547P	Vacant	COMMUNITY SERVICES COUNSELOR	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV9548P	Peiris, Pathirana Ch	COMMUNITY SERVICES COUNSELOR	237	1.000	01	3	\$5,067.06	\$63,108	\$29,941
					02	9	\$5,322.96		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 04 - Human Services

#### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 007 Housing & Homeless Services 506 ARPA Housing & Homeless Svcs 178 ARPA Housing & Homeless Svcs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9549P	Tipps, Dylan	COMMUNITY SERVICES COUNSELOR	237	1.000	01	4	\$5,067.06	\$62,852	\$29,894
					02	8	\$5,322.96		
Correction of ARPA-funded project position end date approved via Motion 21-241									
HSV9550P	Dunbar, Jason	COMMUNITY SERVICES COUNSELOR	237	1.000	02	11	\$5,322.96	\$64,138	\$30,129
					03	1	\$5,585.29		
HSV9551P	Jumper, Glenn	COMMUNITY SERVICES COUNSELOR	237	1.000	02	11	\$5,322.96	\$64,138	\$30,129
					03	1	\$5,585.29		
HSV9552P	Chriest, Susan	HUMAN SERVICES SPECIALIST II - LE	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
HSV9553P	Pehlivan, Jennifer	HUMAN SERVICES SPECIALIST II	239	1.000	01	1	\$5,585.29	\$70,069	\$31,214
					02	11	\$5,862.14		
Correction of ARPA-funded project position end date approved via Motion 21-241									
HSV9554P	Nguyen, Ly	HUMAN SERVICES SPECIALIST I	236	1.000	04	12	\$5,585.29	\$67,023	\$30,657
Correction of ARPA-funded project position end date approved via Motion 21-241									
HSV9555P	Bettys, Leila	HUMAN SERVICES PLANNER	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
HSV9556P	Mc Murray, Nicole	HUMAN SERVICES PLANNER	239	1.000	04	8	\$6,468.42	\$78,890	\$32,828
					05	4	\$6,785.75		
NEW0443P	New Position	CONTRACT COORDINATOR II-HUMAN	240	1.000	01	4	\$5,862.14	\$72,677	\$31,691
					02	8	\$6,153.55		
Motion 22-263 approved 1.0 FTE for HS Administrative Services contracting staff. The project position is needed for the period beginning 9/1/22 through 12/31/2024. Request to support the position with American Rescue Plan Act grant funds.									
NEW0444P	New Position	MARKETING SPECIALIST	238	1.000	02	12	\$5,585.29	\$67,023	\$30,657
Motion 22-263 approved continuing a temporary 1.0 FTE CASA Program Marketing Specialist as a project position supported with American Rescue Plan Act grant funds. Current employee would be at step 2 as of 1/1/2023.									
NEW0445P	New Position	CASA PROGRAM SENIOR	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Position for Court Appointed Special Advocate Program Management.									
NEW0446P	New Position	CASA PROGRAM COORDINATOR	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Position for Court Appointed Special Advocate Program Volunteer Management									
NEW0447P	New Position	HUMAN SERVICES PROGRAM PLANN	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
Position for Human Services Planning and Research Division - PIO									
NEW0448P	New Position	HUMAN SERVICES PROGRAM PLANN	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
Position for HS Planning and Research Division - DEI									
NEW0449P	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Aging and Disability Services position									
NEW0450P	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Housing and Community Services position - Services									
NEW0451P	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Housing and Community Services Division - Housing									

## **Snohomish County 2023 Budget - Executive Recommended**

### **Position Costs Allocated by Account Code**

Department: 04 - Human Services

Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

007 Housing & Homeless Services 506 ARPA Housing & Homeless Svcs 178 ARPA Housing & Homeless Svcs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0452P	New Position	HUMAN SERVICES SPECIALIST II	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Developmental Disabilities and Early Learning Division									
NEW0453P	New Position	COMMUNITY SERVICES COUNSELOR	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Human Services Housing and Community Services Division - Navigator									
<b><u>Subtotal :</u></b>				<b><u>21.500</u></b>				<b><u>\$1,516,001</u></b>	<b><u>\$672,845</u></b>
<b><u>Grant Control</u></b>				<b><u>Total :</u></b>	<b><u>21.500</u></b>			<b><u>\$1,516,001</u></b>	<b><u>\$672,845</u></b>
<b><u>Human Services Total :</u></b>				<b><u>306.500</u></b>				<b><u>\$23,726,770</u></b>	<b><u>\$9,959,271</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 05 - Planning

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 520 Planning 517 County Fire Marshal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1926R	Parker, Aaron	FIRE INVESTIGATOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS2810R	Petersen, David	FIRE INVESTIGATOR	241	1.000	04	11	\$7,131.95	\$85,934	\$34,116
					05	1	\$7,482.71		
PDS2812R	Burke, Lori	ASSISTANT FIRE MARSHAL	246	0.250	03	5	\$8,664.54	\$26,770	\$9,496
					04	7	\$9,108.40		
PDS4040R	McCrary, Michael	PLANNING AND DEVELOPMENT SERV	115	0.150	14	12	\$15,217.79	\$27,392	\$7,443
PDS4215R	Lorentzen, Daniel	FIRE INVESTIGATOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
				<b><u>Subtotal :</u></b>	<b><u>3.400</u></b>			<b><u>\$319,682</u></b>	<b><u>\$120,699</u></b>

#### 520 Planning 520 Long Range Planning

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS2013R	Sandri, Lauren	GIS ANALYST SENIOR	242	1.000	04	1	\$7,482.71	\$93,915	\$35,576
					05	11	\$7,857.44		
PDS3002R	Titcomb, Sarah	PLANNER PRINCIPAL-PDS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PDS4025R	Lindquist, Scott	PLANNER-PDS	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS4081R	Moore, Megan	ADMINISTRATIVE ASSISTANT-PDS DI	239	1.000	04	4	\$6,468.42	\$80,160	\$33,060
					05	8	\$6,785.75		
PDS4104R	Saponaro, Michael	PLANNER SENIOR	242	1.000	01	3	\$6,468.42	\$80,477	\$33,118
					02	9	\$6,785.75		
PDS4120R	Vacant	GIS ANALYST PRINCIPAL	245	1.000	03	7	\$8,251.70	\$101,085	\$36,887
					04	5	\$8,664.54		
Step correction for new hire in July 2022									
PDS4127R	Slusser, Frank	PLANNER SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PDS4162R	Skorney, Stephen	PLANNER SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PDS4163R	Jennings, James	PLANNER-PDS	240	1.000	02	10	\$6,153.55	\$74,472	\$32,020
					03	2	\$6,468.42		
PDS4195R	Strandberg, Terri	PLANNER PRINCIPAL-PDS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PDS4240R	Toy, Stephen	DEMOGRAPHER PRINCIPAL	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PDS4593R	Lambert, Jacob	COMMUNICATIONS SPECIALIST I	239	1.000	02	5	\$5,862.14	\$72,386	\$31,638
					03	7	\$6,153.55		
Update job title and step based on position reclass requested pursuant to union contract process. Employee is Comm Spec I and will be a Comm Spec II under proposed change. (Note: Preloaded step is incorrect due to Temp Upgrade)									
PDS4684R	Canola, Eileen	PLANNER SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 05 - Planning

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 520 Planning 520 Long Range Planning

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS5400R	Piona, Amber	PLANNER PRINCIPAL-PDS	243	1.000	02	11	\$7,131.95	\$85,934	\$34,116
					03	1	\$7,482.71		
PDS5426R	Bird, Shanan	PLANNER-PDS	240	1.000	02	3	\$6,153.55	\$76,676	\$32,423
					03	9	\$6,468.42		
PDS8322R	Killingstad, David	DIVISION MANAGER	112	1.000	11	12	\$10,553.48	\$126,642	\$41,562
PDS9310R	McGowan, Hilary	PLANNER-PDS	240	1.000	04	5	\$6,785.75	\$83,852	\$33,735
					05	7	\$7,131.95		
PDS9721R	Siddons, Matthew	PLANNER SENIOR	242	1.000	03	10	\$7,131.95	\$86,285	\$34,180
					04	2	\$7,482.71		
<b><u>Subtotal :</u></b>				<b><u>18.000</u></b>				<b><u>\$1,627,394</u></b>	<b><u>\$628,829</u></b>

#### 520 Planning 521 Code Enforcement

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1951R	Olin, Anders	CODE ENFORCEMENT OFFICER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS1952R	Chitwood, David	CODE ENFORCEMENT OFFICER	240	1.000	05	12	\$7,131.95	\$85,583	\$18,732
PDS1998R	Latimer, Jody	CODE ENFORCEMENT OFFICER	240	1.000	05	7	\$7,131.95	\$85,583	\$18,732
					05	5	\$7,131.95		
PDS3404R	Lyon, Stephanie	CODE ENFORCEMENT OFFICER SENI	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS4245R	Faller, Holly	PLANNING AND DEVELOPMENT SERV	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PDS5427R	Lambier, Jeffery	CODE ENFORCEMENT OFFICER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS8370R	Kannattha, Makis	CODE ENFORCEMENT COORDINATO	237	1.000	04	10	\$5,862.14	\$70,928	\$31,371
					05	2	\$6,153.55		
<b><u>Subtotal :</u></b>				<b><u>7.000</u></b>				<b><u>\$617,708</u></b>	<b><u>\$211,130</u></b>

**General Fund**      **Total :**      **28.400**      **\$2,564,784**      **\$960,658**

Fund: 190 Sno Cty Tomorrow Cum Res - Subfund: 190 - Snoh County Tomorrow Cum Res

#### 520 Planning 190 Snohomish County Tomorrow

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS2014R	Vacant	EESCS MANAGER	111	1.000	08	12	\$8,890.96	\$106,692	\$37,913
Range adjustment for changes in job duties. Job title is PLACEHOLDER only.									
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$106,692</u></b>	<b><u>\$37,913</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 05 - Planning

<b><u>Sno Cty Tomorrow Cum Res</u></b>	<b><u>Total :</u></b>	<b><u>1.000</u></b>	<b><u>\$106,692</u></b>	<b><u>\$37,913</u></b>
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### Fund: 193 Community Development - Subfund: 193 - Community Development

#### 510 Administration 510 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1918R	Mass, Julie	DIVISION MANAGER	112	0.500	15	12	\$11,648.94	\$69,894	\$21,983
PDS2011R	Vacant	ADMINISTRATIVE ASSISTANT-PDS	240	1.000	04	4	\$6,785.75	\$84,199	\$33,799
					05	8	\$7,131.95		
Adjust step for anticipated new hire/internal promotion July 2022									
PDS4040R	McCrary, Michael	PLANNING AND DEVELOPMENT SERV	115	0.850	14	12	\$15,217.79	\$155,221	\$42,179
PDS4116R	Sumargo, Ellen	ACCOUNTANT II	240	1.000	02	1	\$6,153.55	\$77,306	\$32,538
					03	11	\$6,468.42		
PDS8035R	Anderson, Angela	ADMINISTRATIVE ASSISTANT-PDS DI	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PDS8917R	Carlson, Christine	FISCAL RESOURCES ANALYST	243	1.000	03	2	\$7,482.71	\$93,540	\$35,507
					04	10	\$7,857.44		
				<b><u>Subtotal :</u></b>	<b><u>5.350</u></b>			<b><u>\$561,589</u></b>	<b><u>\$199,298</u></b>

#### 520 Planning 512 Business Process & Technology

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1918R	Mass, Julie	DIVISION MANAGER	112	0.500	15	12	\$11,648.94	\$69,894	\$21,983
PDS1923R	Winslow, Andrew	BUSINESS PROCESS ANALYST	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
Step correction/adjustment for promotion occurring after preload.									
PDS1964R	Phillips, Suzan	RECORDS SPECIALIST SENIOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PDS4101R	Rugg, William	GIS ANALYST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PDS4145R	Gencoz, Alexander	GIS TECHNICIAN	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PDS4280R	Bilyeu, Julie	ADMINISTRATIVE SPECIALIST	238	1.000	04	4	\$6,153.55	\$76,362	\$32,365
					05	8	\$6,468.42		
PDS5423R	VACANT	BUSINESS APPLICATION PROGRAMM	242	1.000	01	8	\$6,468.42	\$78,890	\$32,828
					02	4	\$6,785.75		
Step correction/adjustment for vacancy occurring after preload. Anticipate filling by Sept 2022; need to adjust est. salary info for internal allocation of tech team costs									
PDS8497R	Baxter, Kathleen	BUSINESS PROCESS ANALYST	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PDS8524R	Colon Valentin, Ruben	SYSTEMS ADMINISTRATOR-PDS	240	1.000	05	5	\$7,131.95	\$85,583	\$34,052
					05	7	\$7,131.95		
				<b><u>Subtotal :</u></b>	<b><u>8.500</u></b>			<b><u>\$760,933</u></b>	<b><u>\$295,564</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 05 - Planning

### Fund: 193 Community Development - Subfund: 193 - Community Development

### 520 Planning 513 Permitting

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1067R	Szarvas, Monica	BIOLOGIST	240	1.000	02	1	\$6,153.55	\$77,306	\$32,538
					03	11	\$6,468.42		
Step adjustment needed due to underfill of budgeted position (incorrect step pulled over in preload). Planner Senior Environment budgeted; filled as Biologist.									
PDS1068R	Machen, Joshua	PLANNER PRINCIPAL-PDS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
Step adjustment needed due to underfill of budgeted position (incorrect step pulled over in preload). Principal Econ Development Officer budgeted; filled as Planner Principal. Requesting permanent reclass to Planner Principal.									
PDS1072R	Farrell, Brian	PLANNER SENIOR	242	1.000	04	5	\$7,482.71	\$92,416	\$35,301
					05	7	\$7,857.44		
PDS1073R	Vacant	SNOHOMISH COUNTY TOMORROW (S	109	1.000	10	8	\$7,689.16	\$93,039	\$35,415
					11	4	\$7,881.36		
Deputy Director position reclassified to Operational Improvement Program Manager pursuant to council motion 22-204. Chose SCT Manager (109) because OIPM position is not in BDT. Anticipate hiring by Sept 2022 at the mid to upper-range of the pay scale.									
PDS1901R	Coffman, Aaron	PLANNER-PDS	240	1.000	04	12	\$6,785.75	\$81,429	\$33,292
PDS1902R	Stout, Nikole	PLANNER SENIOR ENVIRONMENT	242	1.000	02	4	\$6,785.75	\$84,199	\$33,799
					03	8	\$7,131.95		
PDS1903R	Mason-Hatt, Kimberly	PERMIT TECHNICIAN SENIOR	236	1.000	02	4	\$5,067.06	\$62,852	\$29,894
					03	8	\$5,322.96		
PDS1904R	Sage, Tom	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PDS1905R	Hansen, Darren	INSPECTOR SENIOR SITE	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS1906R	Justice, Trace	PLANNING AND DEVELOPMENT SERV	246	0.500	05	12	\$9,554.60	\$57,328	\$19,685
PDS1907R	Chivers, Dennis	PLANS EXAMINER COMMERCIAL	242	1.000	02	5	\$6,785.75	\$83,852	\$33,735
					03	7	\$7,131.95		
PDS1908R	McGovern, Rachel	ZONING SPECIALIST	238	1.000	05	5	\$6,468.42	\$77,621	\$32,595
					05	7	\$6,468.42		
PDS1910R	Mann, Philip	ENGINEER II-PDS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PDS1913R	Todd, Cynthia	PERMIT TECHNICIAN LEAD	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PDS1914R	Kirchberg, Jacqueline	PLANNING AND DEVELOPMENT SERV	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PDS1915R	Gubbels, Helena	ENGINEER II-PDS	243	1.000	02	4	\$7,131.95	\$88,389	\$34,565
					03	8	\$7,482.71		
PDS1917R	Stout, Sarah	PERMIT TECHNICIAN LEAD SENIOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS1922R	Richards, Renee	ZONING SPECIALIST	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PDS1925R	Dragoo, Paul	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PDS1962R	Curran, Sean	PLANNING AND DEVELOPMENT SERV	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PDS1968R	Smith, Jaime	PERMIT TECHNICIAN SENIOR	236	1.000	03	9	\$5,322.96	\$64,663	\$30,225
					04	3	\$5,585.29		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 05 - Planning

Fund: 193 Community Development - Subfund: 193 - Community Development

520 Planning 513 Permitting

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1975R	Harker, Erin	PLANNER SENIOR ENVIRONMENT	242	1.000	03	5	\$7,131.95	\$88,039	\$34,501
					04	7	\$7,482.71		
PDS2002R	Vacant	PLANS EXAMINER SENIOR	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
PDS2005R	Phillips, Sydney	PERMIT TECHNICIAN SENIOR	236	1.000	05	5	\$5,862.14	\$70,346	\$31,265
					05	7	\$5,862.14		
PDS2025R	Carlson, Alan	PERMIT TECHNICIAN SENIOR	236	1.000	02	4	\$5,067.06	\$62,852	\$29,894
					03	8	\$5,322.96		
PDS2026R	Mumma, Kristine	LAND DEVELOPMENT & RIGHT OF WA	238	1.000	04	5	\$6,153.55	\$76,047	\$32,307
					05	7	\$6,468.42		
PDS2028R	King, Tamara	SURVEY PROJECT LEAD	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PDS2029R	Nitch, Steven	INSPECTOR SITE	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS2030R	Latimer, Kathryn	PERMIT TECHNICIAN	232	1.000	01	1	\$3,971.92	\$49,816	\$27,510
					02	11	\$4,167.62		
PDS2031R	Schumacher, Yvette	PERMIT TECHNICIAN	232	1.000	02	8	\$4,167.62	\$50,851	\$27,699
					03	4	\$4,377.49		
PDS2032R	Dykstra, Jessica	PERMIT TECHNICIAN SENIOR	236	1.000	02	4	\$5,067.06	\$62,852	\$29,894
					03	8	\$5,322.96		
PDS2033R	Dervin, Guadalupe	RECORDS SPECIALIST-PDS	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PDS2183R	Vacant	ZONING SPECIALIST	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
PDS3004R	Abbott, Stacey	PLANNER SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PDS3424R	Vacant	PLANNER SENIOR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PDS4070R	Dobesh, Michael	DIVISION MANAGER	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
PDS4080R	Overland, Amy	LAND DEVELOPMENT SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS4111R	Samy, Rebecca	PLANNER PRINCIPAL-PDS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PDS4112R	Vacant	PLANNER SENIOR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PDS4115R	Crossman, Ken	DIVISION MANAGER	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
PDS4119R	Lenz, Jennifer	LAND DEVELOPMENT SPECIALIST LE	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
Placeholder job title. Position title change and upgrade requested pursuant to union contract process. New title proposed is Front Counter Lead, pay grade 242. Employee is currently at 241 step 5; will be at 242 step 5 under proposed change.									
PDS4128R	Moore, Jason	INSPECTOR SENIOR SITE	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS4130R	Facey, Chelsea	ZONING SPECIALIST	238	1.000	01	5	\$5,322.96	\$65,712	\$30,417
					02	7	\$5,585.29		
Step correction for new hire in June 2022									
PDS4133R	Little, Janet	RECORDS SPECIALIST-PDS	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 05 - Planning

Fund: 193 Community Development - Subfund: 193 - Community Development

520 Planning 513 Permitting

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
PDS4138R	Raymond, Beverly	LAND DEVELOPMENT SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS4149R	Wachter, Kelli	PERMIT TECHNICIAN	232	1.000	02	12	\$4,167.62	\$50,011	\$27,545
PDS4157R	Wiltshire, Mara	PLANNER-PDS	240	1.000	01	3	\$5,862.14	\$72,968	\$31,744
					02	9	\$6,153.55		
Step adjustment needed due to underfill of budgeted position (incorrect step pulled over in preload). Planner Senior budgeted; filled as Planner.									
PDS4158R	Steepey, Sarah	PLANNER SENIOR	242	1.000	04	6	\$7,482.71	\$92,041	\$35,233
					05	6	\$7,857.44		
PDS4181R	Drocco, Christopher	ACCOUNTING SPECIALIST	312	1.000	03	1	\$4,993.41	\$62,679	\$29,862
					04	11	\$5,244.15		
Reallocate position to 100% Permitting 193-513 based on change in job duties and potential reclass of position									
PDS4185R	Vacant	PERMIT TECHNICIAN	232	1.000	01	12	\$3,971.92	\$47,663	\$27,116
PDS4193R	Arnett, Kristine	PERMIT TECHNICIAN	232	1.000	05	12	\$4,823.94	\$57,887	\$28,986
PDS4226R	Mercado, David	PLANS EXAMINER	240	1.000	05	6	\$7,131.95	\$85,583	\$34,052
					05	6	\$7,131.95		
PDS4246R	Barnett, Thomas	PLANNING AND DEVELOPMENT SERV	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PDS4248R	Vacant	PDS ENGINEERING SUPERVISOR	248	1.000	01	12	\$8,664.54	\$103,974	\$37,416
PDS4282R	Bacon, Randy	BIOLOGIST	240	1.000	01	1	\$5,862.14	\$73,551	\$31,851
					02	11	\$6,153.55		
Step adjustment needed due to underfill of budgeted position (incorrect step pulled over in preload). Planner Senior Environment budgeted; filled as Biologist.									
PDS4287R	Tran, Jessica	ENGINEER II-PDS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
Requesting permanent reclass of budgeted position to align with filled position. Budgeted as Planner Principal; filled as Engineer II.									
PDS4421R	Taylor, Jamie	PERMIT TECHNICIAN SENIOR	236	1.000	03	12	\$5,322.96	\$63,876	\$30,081
PDS4586R	Toeve, Shawn	LAND DEVELOPMENT & RIGHT OF WA	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PDS4686R	Vacant	PLANS EXAMINER COMMERCIAL	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
Change title to correct position in the budget (error in HighLine IDPS corrected after preload). No pay difference.									
PDS5404R	Holub, Brady	PLANS EXAMINER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS5416R	Swaim, Emily	PLANNER SENIOR ENVIRONMENT	242	1.000	05	7	\$7,857.44	\$94,289	\$35,644
					05	5	\$7,857.44		
PDS5419R	Niemi, Michael	PLANS EXAMINER COMMERCIAL	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PDS5424R	Landry, Peter	ENGINEER IV	245	1.000	03	12	\$8,251.70	\$99,020	\$36,510
Position filled after proforma load. Adjusting step.									
PDS5425R	Coffman, Desiree	ZONING SPECIALIST	238	1.000	02	8	\$5,585.29	\$68,131	\$30,860
					03	4	\$5,862.14		
Step correction for new hire in June 2022									
PDS5428R	Craig, Richard	PLANNER-PDS	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 05 - Planning

#### Fund: 193 Community Development - Subfund: 193 - Community Development

#### 520 Planning 513 Permitting

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS5429R	Duhnke, Caleb	ENGINEER II-PDS	243	1.000	03	8	\$7,482.71	\$91,291	\$35,096
					04	4	\$7,857.44		
PDS6051R	Ghazanfarpour, Haleh	PLANNER SENIOR	242	1.000	05	7	\$7,857.44	\$94,289	\$35,644
					05	5	\$7,857.44		
PDS8152R	Clausen, Steven	PERMIT TECHNICIAN	232	1.000	05	12	\$4,823.94	\$57,887	\$28,986
PDS8323R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
PDS8581R	Mus, Daniel	INSPECTOR SITE	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS8593R	Anderson, Jared	INSPECTOR SENIOR SITE	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS8600R	Pople, Benjamin	ZONING SPECIALIST	238	1.000	04	9	\$6,153.55	\$74,787	\$32,077
					05	3	\$6,468.42		
PDS8668R	Irwin, David	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
				<b><u>Subtotal :</u></b>	<b><u>72.500</u></b>			<b><u>\$6,098,596</u></b>	<b><u>\$2,449,332</u></b>

#### 520 Planning 513 Permitting 001 Public Safety - Bldg Inspect

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS1906R	Justice, Trace	PLANNING AND DEVELOPMENT SERV	246	0.500	05	12	\$9,554.60	\$57,328	\$19,685
PDS1919R	Vacant	INSPECTOR BUILDING	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PDS1961R	Boren, Coleman	INSPECTOR BUILDING	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS1969R	Wickline, Greg	BUILDING INSPECTOR 2 COMMERICA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS1983R	Croskey, Darryl	INSPECTOR BUILDING	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS1986R	Vacant	INSPECTOR BUILDING	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PDS1987R	Nejbauer, Ken	BUILDING INSPECTOR 2 COMMERICA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS1993R	Labovitch, Daniel	INSPECTOR BUILDING	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS2811R	Devoe, Edward	BUILDING INSPECTOR 2 COMMERICA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS4052R	Huson, David	BUILDING INSPECTOR 2 COMMERICA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS4576R	Smith, Jesse	BUILDING INSPECTOR 2 COMMERICA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS4585R	Coombs, Brian	BUILDING INSPECTOR 2 COMMERICA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS5418R	Booth, Andrew	BUILDING INPECTOR - LEAD	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
				<b><u>Subtotal :</u></b>	<b><u>12.500</u></b>			<b><u>\$1,087,816</u></b>	<b><u>\$428,947</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 05 - Planning

#### Fund: 193 Community Development - Subfund: 193 - Community Development

#### 520 Planning 513 Permitting 002 Public Safety - Fire Prev/Invs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PDS2004R	Gochmour, Erik	FIRE INSPECTOR SENIOR	241	1.000	02	12	\$6,468.42	\$77,621	\$32,595
PDS2812R	Burke, Lori	ASSISTANT FIRE MARSHAL	246	0.750	03	5	\$8,664.54	\$80,311	\$28,488
					04	7	\$9,108.40		
PDS2817R	Henderson, Seth	FIRE INSPECTOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PDS2842R	Davis, Chad	FIRE INSPECTOR SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PDS4155R	Vacant	PERMIT TECHNICIAN SENIOR	236	1.000	04	1	\$5,585.29	\$70,069	\$31,214
					05	11	\$5,862.14		
Reclass of vacant position submitted to HR based on analysis of job duties; anticipate filling in fall of 2022 with internal promotion									
PDS4182R	Braaten, Robert	FIRE INSPECTOR SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
<b><u>Subtotal :</u></b>				<b><u>5.750</u></b>				<b><u>\$493,170</u></b>	<b><u>\$195,993</u></b>
<b><u>Community Development Total :</u></b>				<b><u>104.600</u></b>				<b><u>\$9,002,104</u></b>	<b><u>\$3,569,134</u></b>
<b><u>Planning Total :</u></b>				<b><u>134.000</u></b>				<b><u>\$11,673,580</u></b>	<b><u>\$4,567,705</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 610 County Road - TES 101 TES Operations 001 Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4054R	Lee, Bin	ENGINEER IV	245	0.800	05	12	\$9,108.40	\$87,441	\$30,712
PWK4200R	Dickson, Stephen	ENGINEERING DIVISION DIRECTOR	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
PWK8513R	George, Sheela	PUBLIC WORKS SUPERVISOR III	246	0.800	05	12	\$9,554.60	\$91,724	\$31,495
PWK8607R	Ojala, Matthew	ENGINEERING MANAGER (113P)	113	1.000	08 09	3 9	\$10,801.28 \$11,071.56	\$132,048	\$42,550
PWK8622R	Peterson, Ryan	PUBLIC WORKS SUPERVISOR III	246	0.700	05	12	\$9,554.60	\$80,259	\$27,558
PWK8720R	Uddin, Mohammad	ENGINEERING MANAGER (113P)	113	0.800	09 10	8 4	\$11,071.56 \$11,348.13	\$107,172	\$34,321
PWK9438R	Barrett, Maria	PUBLIC WORKS SUPERVISOR III	246	0.600	05	12	\$9,554.60	\$68,793	\$23,622
				<b><u>Subtotal :</u></b>	<b><u>5.700</u></b>			<b><u>\$721,510</u></b>	<b><u>\$236,430</u></b>

#### 610 County Road - TES 101 TES Operations 002 Undistributed Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4125R	Nixon, W	TRAFFIC INVESTIGATOR	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK4239R	Dizard, Eric	TRAFFIC INVESTIGATOR	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8163R	Ross, Stephen	ENGINEER I	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8345R	Ritz, Crilly	PLANNER SENIOR II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8347R	Garrett, James	TRAFFIC INVESTIGATOR	239	1.000	03 04	2 10	\$6,153.55 \$6,468.42	\$76,991	\$32,480
PWK8349R	Acuario, Maria	RIGHT OF WAY INVESTIGATOR III	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8353R	Vacant	PLANNER SENIOR-PWK	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK8355R	Vacant	PLANNER SENIOR-PWK	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK8379R	Vacant	PLANNER SENIOR-PWK	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK8408R	Wold, Beverly	ENGINEERING TECHNICIAN IV	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PWK8534R	Savenkov, Mark	ENGINEERING TECHNICIAN III-TRAFFI	237	1.000	04 05	10 2	\$5,862.14 \$6,153.55	\$70,928	\$31,371
PWK8538R	Johnson, Jason	TRAFFIC INVESTIGATOR	239	1.000	05 05	6 6	\$6,785.75 \$6,785.75	\$81,429	\$33,292
PWK8557R	Osmonson, Bryanna	FUNDING COORDINATOR	243	1.000	01 02	4 8	\$6,785.75 \$7,131.95	\$84,199	\$33,799
PWK8597R	Schuurman, Dylan	ENGINEERING TECHNICIAN III-TRAFFI	237	1.000	04 05	8 4	\$5,862.14 \$6,153.55	\$71,511	\$31,478

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 610 County Road - TES 101 TES Operations 002 Undistributed Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8611R	Summerset, Monica	RIGHT OF WAY INVESTIGATOR II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8618R	Wisehart, Donald	ENGINEERING TECHNICIAN SENIOR L	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8619R	Schuurman, David	ENGINEERING TECHNICIAN III-TRAFFI	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK8620R	Fecht, Brenda	ENGINEERING TECHNICIAN III-TRAFFI	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK8622R	Peterson, Ryan	PUBLIC WORKS SUPERVISOR III	246	0.300	05	12	\$9,554.60	\$34,397	\$11,811
PWK8770R	Dhaliwal, Gurpreet	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8914R	Richardson, Harry	BIOLOGIST	240	1.000	02 03	5 7	\$6,153.55 \$6,468.42	\$76,047	\$32,307
PWK9438R	Barrett, Maria	PUBLIC WORKS SUPERVISOR III	246	0.400	05	12	\$9,554.60	\$45,862	\$15,748
				<b><u>Subtotal :</u></b>	<b><u>20.700</u></b>			<b><u>\$1,707,316</u></b>	<b><u>\$693,118</u></b>

#### 610 County Road - TES 101 TES Operations 003 Gen Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0612R	New Position	RIGHT OF WAY INVESTIGATOR III	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
NEW0699R	New Position	OFFICE ASSISTANT I - SE	302	0.500	01	12	\$3,150.61	\$18,904	\$12,657
PW has 4 half time SE positions and 1 has graduated from the program, therefore, a new 0.5 OAI-SE position is being requested to backfill and maintain the 4 half time SE position count in PW.									
PWK4202R	Craig, Bill	COMMUNICATIONS SPECIALIST I	239	1.000	03 04	6 6	\$6,153.55 \$6,468.42	\$75,732	\$32,250
PWK7750R	Wilson, Chellcie	ADMINISTRATIVE SUPPORT SUPERVI	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8154R	Kowalski, John	TRAFFIC SIGNAL TECHNICIAN AND EL	243	0.700	05	12	\$8,251.70	\$69,314	\$25,557
PWK8234R	Lim, Fay	COMMUNICATIONS SUPERVISOR	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8344R	Jordan, Meghan	COMMUNICATIONS SPECIALIST II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8351R	Fleming, Shannon	SECRETARY	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PWK8383R	Cole, Stephen	GIS ANALYST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8387R	Young, James	FUNDING COORDINATOR	243	0.800	05	12	\$8,251.70	\$79,216	\$29,208
PWK8402R	Phelps, Matthew	COMMUNICATIONS SPECIALIST II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8421R	Noble, Heather	RIGHT OF WAY INVESTIGATOR II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8555R	Valliant, Dale	PUBLIC WORKS SUPERVISOR II	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8556R	Vacant	PUBLIC WORKS SUPERVISOR I	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 610 County Road - TES 101 TES Operations 003 Gen Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8585R	Moshier, Jeffrey	PUBLIC WORKS SUPERVISOR II	244	1.000	05	2	\$8,664.54	\$103,974	\$37,416
					05	10	\$8,664.54		
PWK8599R	Lane, Jeanne-Marie	RIGHT OF WAY INVESTIGATOR II	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8722R	Scott-Fleming, Gillian	BUSINESS TECHNOLOGY ANALYST	242	1.000	03	1	\$7,131.95	\$89,442	\$34,758
					04	11	\$7,482.71		
PWK8774R	Vacant	LAND DEVELOPMENT ANALYST ASSO	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
PWK8799R	McCurdy, Pamela	SECRETARY	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
				<b><u>Subtotal :</u></b>	<b><u>18.000</u></b>			<b><u>\$1,489,325</u></b>	<b><u>\$603,575</u></b>

#### 610 County Road - TES 101 TES Operations 004 Planning

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0611R	New Position	TRANSPORTATION SPECIALIST	245	1.000	01	12	\$7,482.71	\$89,793	\$34,822
PWK4105R	Howard, Nathan	PLANNER SENIOR-PWK	242	1.000	05	6	\$7,857.44	\$94,289	\$35,644
					05	6	\$7,857.44		
PWK4107R	Lee, Aaron	PLANNER SENIOR-PWK	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK4183R	Larson, Jay	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK4187R	Vacant	TRANSPORTATION PLANNING TECHN	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PWK4291R	Kendrick, Laura	TRANSPORTATION SPECIALIST ASSO	244	1.000	04	11	\$8,251.70	\$99,433	\$36,585
					05	1	\$8,664.54		
PWK7710R	Vacant	TRANSPORTATION SPECIALIST	245	1.000	01	12	\$7,482.71	\$89,793	\$34,822
PWK8358R	Bervell, Joseph	TRANSPORTATION SPECIALIST	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
PWK8387R	Young, James	FUNDING COORDINATOR	243	0.200	05	12	\$8,251.70	\$19,804	\$7,302
PWK8617R	Robb, Darren	TRANSPORTATION SPECIALIST	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
PWK9610R	Vacant	TRANSPORTATION PLANNING COOR	245	1.000	01	12	\$7,482.71	\$89,793	\$34,822
				<b><u>Subtotal :</u></b>	<b><u>10.200</u></b>			<b><u>\$980,797</u></b>	<b><u>\$367,055</u></b>

#### 610 County Road - TES 101 TES Operations 005 Facilities

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8720R	Uddin, Mohammad	ENGINEERING MANAGER (113P)	113	0.200	09	8	\$11,071.56	\$26,793	\$8,580
					10	4	\$11,348.13		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 610 County Road - TES 101 TES Operations 005 Facilities

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b><u>Subtotal :</u></b>				<b><u>0.200</u></b>				<b><u>\$26,793</u></b>	<b><u>\$8,580</u></b>

#### 610 County Road - TES 101 TES Operations 006 Training

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4054R	Lee, Bin	ENGINEER IV	245	0.200	05	12	\$9,108.40	\$21,860	\$7,678
PWK8513R	George, Sheela	PUBLIC WORKS SUPERVISOR III	246	0.200	05	12	\$9,554.60	\$22,931	\$7,874
<b><u>Subtotal :</u></b>				<b><u>0.400</u></b>				<b><u>\$44,791</u></b>	<b><u>\$15,552</u></b>

#### 610 County Road - TES 102 TES Maintenance 006 Traffic & Ped. Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK2592R	Roff, Timothy	TRAFFIC SIGNAL TECHNICIAN AND EL	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8154R	Kowalski, John	TRAFFIC SIGNAL TECHNICIAN AND EL	243	0.300	05	12	\$8,251.70	\$29,706	\$10,953
PWK8343R	Speed, Darin	BUSINESS TECHNOLOGY ANALYST	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8384R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
PWK8407R	Boyer, Darla	PLANNER SENIOR ENVIRONMENT	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8627R	Hendershot, Jason	TRAFFIC SIGNAL TECHNICIAN AND EL	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
<b><u>Subtotal :</u></b>				<b><u>5.300</u></b>				<b><u>\$501,907</u></b>	<b><u>\$189,313</u></b>

#### 610 County Road - TES 102 TES Maintenance 009 Maintenance Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4237R	Larsen, Elizabeth	PLANNER SENIOR ENVIRONMENT	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$94,289</u></b>	<b><u>\$35,644</u></b>

#### 610 County Road - TES 103 TES Capital 001 Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4188R	Smith, Tonya	BIOLOGIST	240	1.000	01	4	\$5,862.14	\$72,677	\$31,691
					02	8	\$6,153.55		
PWK4198R	Evans, Denise	PLANNER SENIOR-PWK	242	1.000	01	3	\$6,468.42	\$80,477	\$33,118
					02	9	\$6,785.75		
PWK4201R	Ortega, Amber	ENGINEER II	243	1.000	02	5	\$7,131.95	\$88,039	\$34,501
					03	7	\$7,482.71		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 610 County Road - TES 103 TES Capital 001 Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8426R	Fields, Troy	PLANNER SENIOR ENVIRONMENT	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8533R	Quinn, Brendan	ENGINEER I	240	1.000	04	1	\$6,785.75	\$85,237	\$33,989
					05	11	\$7,131.95		
PWK8565R	Barnes, Joyce	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8623R	Kuntz, Julie	COMMUNICATIONS SPECIALIST II	240	1.000	04	2	\$6,785.75	\$84,891	\$33,925
					05	10	\$7,131.95		
PWK8629R	Rivers, Jeffrey	ENGINEER I	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
<b><u>Subtotal :</u></b>				<b><u>8.000</u></b>				<b><u>\$690,213</u></b>	<b><u>\$273,430</u></b>

#### 610 County Road - TES 104 TES Reimbursables 007 Reimbursables

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8342R	Lindahl, Rebecca	GRAPHICS SPECIALIST II	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PWK8594R	Harvey, Debra	GRAPHICS SPECIALIST II	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PWK8784R	Kuna, Jacob	TRAFFIC SIGNAL TECHNICIAN AND EL	243	1.000	02	11	\$7,131.95	\$85,934	\$34,116
					03	1	\$7,482.71		
<b><u>Subtotal :</u></b>				<b><u>3.000</u></b>				<b><u>\$241,176</u></b>	<b><u>\$99,306</u></b>

#### 620 Road Maintenance 201 RM Operations 005 Facilities

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8757R	Carlson, Jason	ROAD MAINTENANCE WORKER I	901	0.750	04	4	\$4,563.87	\$42,687	\$21,606
					05	8	\$4,832.53		
<b><u>Subtotal :</u></b>				<b><u>0.750</u></b>				<b><u>\$42,687</u></b>	<b><u>\$21,606</u></b>

#### 620 Road Maintenance 201 RM Operations 006 Training

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4055R	Partridge, Robert	ROAD MAINTENANCE SUPERVISOR	244	0.250	05	12	\$8,412.17	\$25,237	\$9,215
PWK4762R	Sweeney, Jami	ROAD MAINTENANCE ADMINISTRATI	112	0.250	06	12	\$9,327.29	\$27,982	\$9,718
PWK8104R	Burns, Caleb	ROAD MAINTENANCE WORKER I	901	0.200	02	1	\$3,983.20	\$10,223	\$5,550
					03	11	\$4,284.80		
PWK8116R	Frolich, Shane	ROAD MAINTENANCE SUPERVISOR	244	0.250	05	12	\$8,412.17	\$25,237	\$9,215
PWK8122R	McGill, Max	ROAD MAINTENANCE TRAINING ADMI	241	0.750	05	12	\$7,482.71	\$67,344	\$26,116



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 06 - Public Works

Fund: 102 County Road - Subfund: 102 - County Road

620 Road Maintenance 201 RM Operations 006 Training

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8156R	Vacant	BUSINESS TECHNOLOGY ANALYST	242	0.250	01	12	\$6,468.42	\$19,405	\$8,149
PWK8248R	Elmore, Matthew	BUSINESS PROCESS ANALYST	244	0.200	05	12	\$8,664.54	\$20,795	\$7,483
PWK8254R	Boxford, Michael	ROAD MAINTENANCE SUPERVISOR	244	0.250	05	12	\$8,412.17	\$25,237	\$9,215
PWK8442R	Vacant	ROAD MAINTENANCE OPERATIONS M	112	0.250	01	12	\$8,243.76	\$24,731	\$9,123
PWK8465R	Moff, Thomas	ROAD MAINTENANCE SUPERVISOR	244	0.200	01	12	\$6,924.22	\$16,618	\$6,719
PWK8601R	Turner, James	ROAD MAINTENANCE OPERATIONS M	112	0.250	09	12	\$10,044.67	\$30,134	\$10,111
				<b><u>Subtotal :</u></b>	<b><u>3.100</u></b>			<b><u>\$292,943</u></b>	<b><u>\$110,614</u></b>

620 Road Maintenance 202 RM Maintenance 003 Roadway

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8100R	Ristine, Justin	ROAD MAINTENANCE WORKER I	901	1.000	01	3	\$3,697.20	\$46,940	\$26,984
					02	9	\$3,983.20		
PWK8101R	Wylie, Joshua	ROAD MAINTENANCE WORKER I	901	1.000	01	4	\$3,697.20	\$46,654	\$26,931
					02	8	\$3,983.20		
PWK8103R	Deward, Ashley	ROAD MAINTENANCE WORKER I	901	0.250	01	1	\$3,697.20	\$11,878	\$6,772
					02	11	\$3,983.20		
PWK8105R	Moulaison, Clayton	ROAD MAINTENANCE WORKER I	901	1.000	02	12	\$3,983.20	\$47,798	\$27,141
PWK8109R	Gilstrap, Gregory	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8110R	Ohlsen, Tanner	ROAD MAINTENANCE WORKER I	901	0.500	01	4	\$3,697.20	\$23,327	\$13,466
					02	8	\$3,983.20		
PWK8111R	Hayen, Jeffery	ROAD MAINTENANCE WORKER IV	904	1.000	01	3	\$4,563.87	\$57,184	\$28,857
					02	9	\$4,832.53		
PWK8113R	Vacant	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8114R	Ristine, Roy	ROAD MAINTENANCE WORKER IV	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8115R	Roetcisoender, Adam	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8117R	Klier, Adrian	ROAD MAINTENANCE WORKER I	901	0.500	02	12	\$3,983.20	\$23,899	\$13,570
PWK8118R	Vacant	ROAD MAINTENANCE WORKER III	903	0.500	01	12	\$4,284.80	\$25,709	\$13,901
PWK8119R	Canfield, Michael	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8120R	Schander, Paul	ROAD MAINTENANCE WORKER I	901	0.500	01	4	\$3,697.20	\$23,327	\$13,466
					02	8	\$3,983.20		
PWK8121R	Reed, Zack	ROAD MAINTENANCE LEAD WORKER	241	0.250	05	12	\$7,482.80	\$22,448	\$8,705
PWK8127R	Straub, Scott	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

### Fund: 102 County Road - Subfund: 102 - County Road

### 620 Road Maintenance 202 RM Maintenance 003 Roadway

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8128R	Vacant	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8129R	Johnson, Jonathan	ROAD MAINTENANCE WORKER III	903	0.250	01	12	\$4,284.80	\$12,854	\$6,951
PWK8130R	Baker, Robert	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8131R	Klick, Alexis	ROAD MAINTENANCE WORKER I	901	0.250	03 04	1 11	\$4,284.80 \$4,563.87	\$13,622	\$7,091
PWK8132R	Vacant	ROAD MAINTENANCE WORKER I	901	0.250	01	12	\$3,697.20	\$11,092	\$6,628
PWK8134R	Larsen, Riley	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8136R	Scown, Gary	ROAD MAINTENANCE LEAD WORKER	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK8140R	Moore, Alex	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8141R	Bear, Brenden	ROAD MAINTENANCE WORKER III	903	0.250	05 05	10 2	\$5,413.20 \$5,413.20	\$16,240	\$7,570
PWK8142R	Ritchey, Ronald	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8143R	Coffman, Justin	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8144R	Yantis, Taylor	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8150R	Lachapelle, Kevin	ROAD MAINTENANCE WORKER I	901	0.250	01 02	4 8	\$3,697.20 \$3,983.20	\$11,664	\$6,733
PWK8160R	Green, Corey	ROAD MAINTENANCE WORKER I	901	1.000	01 02	1 11	\$3,697.20 \$3,983.20	\$47,512	\$27,088
PWK8162R	Jones, Angelita	ROAD MAINTENANCE WORKER I	901	0.250	01	12	\$3,697.20	\$11,092	\$6,628
PWK8164R	Khounphixay, Marisa	ROAD MAINTENANCE WORKER III	903	1.000	04 05	11 1	\$5,141.07 \$5,413.20	\$61,965	\$29,732
PWK8166R	Elmore, Michael	ROAD MAINTENANCE WORKER II	902	1.000	01	12	\$3,983.20	\$47,798	\$27,141
PWK8170R	Bates, Houston	ROAD MAINTENANCE WORKER I	901	1.000	02 03	11 1	\$3,983.20 \$4,284.80	\$48,100	\$27,196
PWK8180R	McQueen, Jesse	ROAD MAINTENANCE WORKER I	901	1.000	01 02	4 8	\$3,697.20 \$3,983.20	\$46,654	\$26,931
PWK8206R	Myers, Duane	ROAD MAINTENANCE LEAD WORKER	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK8207R	Baker, Scott	ROAD MAINTENANCE LEAD WORKER	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK8217R	Stumpf, Daniel	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8218R	Vacant	ROAD MAINTENANCE WORKER III	903	0.250	01	12	\$4,284.80	\$12,854	\$6,951
PWK8219R	Vacant	ROAD MAINTENANCE WORKER III	903	0.500	01	12	\$4,284.80	\$25,709	\$13,901
PWK8220R	Knutsen, Reed	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 06 - Public Works

Fund: 102 County Road - Subfund: 102 - County Road

620 Road Maintenance 202 RM Maintenance 003 Roadway

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8224R	Earnheart, Brian	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8226R	Hoidal, Matthew	ROAD MAINTENANCE WORKER I	901	1.000	02 03	11 1	\$3,983.20 \$4,284.80	\$48,100	\$27,196
PWK8227R	Okoro, Ojimadu	ROAD MAINTENANCE WORKER I	901	0.500	01	12	\$3,697.20	\$22,183	\$13,256
PWK8236R	Ohashi, Brandon	ROAD MAINTENANCE WORKER III	903	0.250	02 03	1 11	\$4,563.87 \$4,832.53	\$14,430	\$7,239
PWK8237R	Kyzar, Chase	ROAD MAINTENANCE WORKER I	901	1.000	02 03	11 1	\$3,983.20 \$4,284.80	\$48,100	\$27,196
PWK8238R	Steele, Pete	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8242R	Clevish, Katrina	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8243R	Roberts, David	ROAD MAINTENANCE WORKER IV	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
This is a correction to the true home budgeted position for PWK8243.									
PWK8246R	Vacant	ROAD MAINTENANCE WORKER IV	904	0.250	01	12	\$4,563.87	\$13,692	\$7,104
PWK8247R	Vacant	ROAD MAINTENANCE WORKER III	903	0.250	01	12	\$4,284.80	\$12,854	\$6,951
PWK8250R	Szagal, Robert	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8251R	Pellham, Rick	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8252R	Gordon, Regan	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8255R	McBride, Gared	ROAD MAINTENANCE WORKER I	901	0.500	01 02	2 10	\$3,697.20 \$3,983.20	\$23,613	\$13,518
PWK8256R	Bartholomew, Jeffrey	ROAD MAINTENANCE WORKER I	901	0.250	01 02	1 11	\$3,697.20 \$3,983.20	\$11,878	\$6,772
PWK8257R	Wait, Travis	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8262R	Jackson, Bryan	ROAD MAINTENANCE WORKER III	903	1.000	02 03	1 11	\$4,563.87 \$4,832.53	\$57,722	\$28,956
PWK8263R	Smith, Brian	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8264R	Green, John	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8280R	Alexander, Mason	ROAD MAINTENANCE WORKER I	901	1.000	01 02	1 11	\$3,697.20 \$3,983.20	\$47,512	\$27,088
PWK8281R	Roetcisoender, Scot	ROAD MAINTENANCE LEAD WORKER	241	0.500	05	12	\$7,482.80	\$44,897	\$17,411
PWK8284R	Cope, Wayne	ROAD MAINTENANCE WORKER I	901	1.000	02 03	11 1	\$3,983.20 \$4,284.80	\$48,100	\$27,196
PWK8285R	Spady, Robert	ROAD MAINTENANCE WORKER III	903	0.500	05	12	\$5,413.20	\$32,479	\$15,140
PWK8289R	Madsen, Olaf	ROAD MAINTENANCE WORKER III	903	0.250	05	12	\$5,413.20	\$16,240	\$7,570

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

### Fund: 102 County Road - Subfund: 102 - County Road

### 620 Road Maintenance 202 RM Maintenance 003 Roadway

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8290R	Vacant	ROAD MAINTENANCE WORKER I	901	1.000	01	12	\$3,697.20	\$44,366	\$26,513
PWK8293R	Littrell, Stephen	ROAD MAINTENANCE WORKER III	903	0.250	05	10	\$5,413.20	\$16,240	\$7,570
					05	2	\$5,413.20		
PWK8296R	Saga, Jaren	ROAD MAINTENANCE WORKER I	901	1.000	05	12	\$4,832.53	\$57,990	\$29,005
PWK8299R	Vacant	ROAD MAINTENANCE WORKER II	902	0.500	01	12	\$3,983.20	\$23,899	\$13,570
PWK8300R	Moser, Sean	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8313R	Coffelt, Timothy	ROAD MAINTENANCE WORKER I	901	1.000	05	10	\$4,832.53	\$57,990	\$29,005
					05	2	\$4,832.53		
PWK8443R	Robb, Brandon	ROAD MAINTENANCE WORKER I	901	0.250	01	12	\$3,697.20	\$11,092	\$6,628
PWK8444R	Hill, Madisyn	ROAD MAINTENANCE WORKER I	901	1.000	01	1	\$3,697.20	\$47,512	\$27,088
					02	11	\$3,983.20		
PWK8445R	Vacant	ROAD MAINTENANCE WORKER I	901	1.000	01	12	\$3,697.20	\$44,366	\$26,513
PWK8447R	Klein, Skylar	ROAD MAINTENANCE WORKER I	901	1.000	01	4	\$3,697.20	\$46,654	\$26,931
					02	8	\$3,983.20		
PWK8469R	Vacant	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8470R	Vacant	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8471R	King, Tristan	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8472R	Barker, Valerie	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8604R	Ballew, Gregory	ROAD MAINTENANCE WORKER I	901	0.250	02	10	\$3,983.20	\$12,100	\$6,813
					03	2	\$4,284.80		
PWK8728R	Solver, Brandy	ROAD MAINTENANCE WORKER I	901	0.250	01	5	\$3,697.20	\$11,592	\$6,720
					02	7	\$3,983.20		
PWK8734R	Wolf, Kenneth	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8735R	Baker, Nathan	ROAD MAINTENANCE WORKER V	905	0.500	05	12	\$5,992.13	\$35,953	\$15,775
PWK8736R	Regan, Bert	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8737R	Johnson, Kaden	ROAD MAINTENANCE WORKER I	901	1.000	02	12	\$3,983.20	\$47,798	\$27,141
PWK8741R	Patton, Bobby	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8742R	Orkney, Kerstin	ROAD MAINTENANCE WORKER I	901	0.250	02	10	\$3,983.20	\$12,100	\$6,813
					03	2	\$4,284.80		
PWK8743R	Hall, Wyatt	ROAD MAINTENANCE WORKER I	901	0.250	01	5	\$3,697.20	\$11,592	\$6,720
					02	7	\$3,983.20		
PWK8745R	Beduhn, Bart	ROAD MAINTENANCE WORKER IV	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 620 Road Maintenance 202 RM Maintenance 003 Roadway

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8746R	Coppock, James	ROAD MAINTENANCE WORKER I	901	1.000	02	11	\$3,983.20	\$48,100	\$27,196
					03	1	\$4,284.80		
PWK8747R	Smith, Matthew	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8751R	Fugler, Jeremy	ROAD MAINTENANCE WORKER I	901	1.000	01	5	\$3,697.20	\$46,368	\$26,879
					02	7	\$3,983.20		
PWK8752R	Cornell, Rebecca	ROAD MAINTENANCE WORKER I	901	0.250	02	11	\$3,983.20	\$12,025	\$6,799
					03	1	\$4,284.80		
PWK8753R	Walkingstick, William	ROAD MAINTENANCE WORKER I	901	1.000	01	1	\$3,697.20	\$47,512	\$27,088
					02	11	\$3,983.20		
PWK8754R	Vacant	ROAD MAINTENANCE WORKER III	903	0.250	01	12	\$4,284.80	\$12,854	\$6,951
PWK8755R	Pocinwong, Keegan	ROAD MAINTENANCE SUPERVISOR	244	1.000	02	12	\$7,264.77	\$87,177	\$34,343
PWK8756R	Monteith, Jeremy	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8757R	Carlson, Jason	ROAD MAINTENANCE WORKER I	901	0.250	04	4	\$4,563.87	\$14,229	\$7,202
					05	8	\$4,832.53		
PWK8760R	Engbretsen, Clinton	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8776R	Murriel, David	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8777R	Burns, Patrick	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8778R	Fernandez, Carlos	ROAD MAINTENANCE WORKER III	903	0.250	05	12	\$5,413.20	\$16,240	\$7,570
PWK8786R	Morrison, Jason	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8790R	Smith, Chance	ROAD MAINTENANCE WORKER III	903	0.250	05	12	\$5,413.20	\$16,240	\$7,570
PWK8794R	Jefferds, Seth	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8797R	Harnden, David	ROAD MAINTENANCE WORKER IV	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
PWK8798R	Brewer, Wane	ROAD MAINTENANCE LEAD WORKER	241	0.500	05	12	\$7,482.80	\$44,897	\$17,411
PWK9536R	Songstad, Joel	ROAD MAINTENANCE WORKER I	901	1.000	02	12	\$3,983.20	\$47,798	\$27,141
				<b><u>Subtotal :</u></b>	<b><u>78.250</u></b>			<b><u>\$4,587,715</u></b>	<b><u>\$2,278,770</u></b>

#### 620 Road Maintenance 202 RM Maintenance 004 Storm Drainage

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8102R	Stangeland, Freyja	ROAD MAINTENANCE WORKER I	901	1.000	01	3	\$3,697.20	\$46,940	\$26,984
					02	9	\$3,983.20		
PWK8103R	Deward, Ashley	ROAD MAINTENANCE WORKER I	901	0.750	01	1	\$3,697.20	\$35,634	\$20,316
					02	11	\$3,983.20		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

### Fund: 102 County Road - Subfund: 102 - County Road

### 620 Road Maintenance 202 RM Maintenance 004 Storm Drainage

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8118R	Vacant	ROAD MAINTENANCE WORKER III	903	0.500	01	12	\$4,284.80	\$25,709	\$13,901
PWK8120R	Schander, Paul	ROAD MAINTENANCE WORKER I	901	0.500	01	4	\$3,697.20	\$23,327	\$13,466
					02	8	\$3,983.20		
PWK8131R	Klick, Alexis	ROAD MAINTENANCE WORKER I	901	0.750	03	1	\$4,284.80	\$40,866	\$21,273
					04	11	\$4,563.87		
PWK8133R	Armstrong, Melanie	ROAD MAINTENANCE LEAD WORKER	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK8138R	Baker, Alinda	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8139R	Ogden, Rocky	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8167R	Warren, Jeremy	ROAD MAINTENANCE WORKER I	901	1.000	02	11	\$3,983.20	\$48,100	\$27,196
					03	1	\$4,284.80		
PWK8209R	Smithson, Richard	ROAD MAINTENANCE LEAD WORKER	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK8219R	Vacant	ROAD MAINTENANCE WORKER III	903	0.500	01	12	\$4,284.80	\$25,709	\$13,901
PWK8223R	Luxmore, Jarrad	ROAD MAINTENANCE WORKER VI	906	0.500	05	12	\$6,290.27	\$37,742	\$16,102
PWK8225R	Albriksen, Scott	ROAD MAINTENANCE WORKER VI	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK8227R	Okoro, Ojimadu	ROAD MAINTENANCE WORKER I	901	0.500	01	12	\$3,697.20	\$22,183	\$13,256
PWK8228R	Jones, Kevin	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8229R	Smith, Matt	ROAD MAINTENANCE WORKER IV	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8230R	Pearl, Timothy	ROAD MAINTENANCE WORKER V	905	0.500	05	12	\$5,992.13	\$35,953	\$15,775
PWK8232R	Mansfield, Daniel	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8244R	Mickelson, Terry	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8255R	McBride, Gared	ROAD MAINTENANCE WORKER I	901	0.500	01	2	\$3,697.20	\$23,613	\$13,518
					02	10	\$3,983.20		
PWK8256R	Bartholomew, Jeffrey	ROAD MAINTENANCE WORKER I	901	0.750	01	1	\$3,697.20	\$35,634	\$20,316
					02	11	\$3,983.20		
PWK8258R	Smithson, Christopher	ROAD MAINTENANCE WORKER V	905	1.000	01	12	\$4,832.53	\$57,990	\$29,005
PWK8267R	Eastman, Jerry	ROAD MAINTENANCE WORKER VI	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK8268R	Hagglund, Bradley	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8269R	Martin, Justin	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8270R	Vacant	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8271R	Frenzel, Breanna	ROAD MAINTENANCE WORKER I	901	1.000	01	2	\$3,697.20	\$47,226	\$27,036
					02	10	\$3,983.20		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 620 Road Maintenance 202 RM Maintenance 004 Storm Drainage

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8272R	Rauda, Jose	ROAD MAINTENANCE WORKER I	901	1.000	01	3	\$3,697.20	\$46,940	\$26,984
					02	9	\$3,983.20		
PWK8276R	Chavez, Alexander	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8281R	Roetcisoender, Scot	ROAD MAINTENANCE LEAD WORKER	241	0.500	05	12	\$7,482.80	\$44,897	\$17,411
PWK8285R	Spady, Robert	ROAD MAINTENANCE WORKER III	903	0.500	05	12	\$5,413.20	\$32,479	\$15,140
PWK8297R	Ferkingstad, Haely	ROAD MAINTENANCE WORKER I	901	1.000	02	10	\$3,983.20	\$48,402	\$27,251
					03	2	\$4,284.80		
PWK8298R	Brunner, Spencer	ROAD MAINTENANCE WORKER I	901	1.000	01	2	\$3,697.20	\$47,226	\$27,036
					02	10	\$3,983.20		
PWK8299R	Vacant	ROAD MAINTENANCE WORKER II	902	0.500	01	12	\$3,983.20	\$23,899	\$13,570
PWK8446R	Williams, Johnie	ROAD MAINTENANCE WORKER I	901	0.500	02	11	\$3,983.20	\$24,050	\$13,598
					03	1	\$4,284.80		
PWK8735R	Baker, Nathan	ROAD MAINTENANCE WORKER V	905	0.500	05	12	\$5,992.13	\$35,953	\$15,775
PWK8743R	Hall, Wyatt	ROAD MAINTENANCE WORKER I	901	0.750	01	5	\$3,697.20	\$34,776	\$20,159
					02	7	\$3,983.20		
PWK8750R	Williamson, John	ROAD MAINTENANCE LEAD WORKER	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK8796R	Muggy, Yvonne	ROAD MAINTENANCE WORKER VI	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK9530R	Irwin, Jeffery	ROAD MAINTENANCE LEAD WORKER	241	0.500	05	12	\$7,482.80	\$44,897	\$17,411
				<b><u>Subtotal :</u></b>	<b><u>32.000</u></b>			<b><u>\$2,015,467</u></b>	<b><u>\$957,376</u></b>

#### 620 Road Maintenance 202 RM Maintenance 005 Structures

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8112R	Vacant	ROAD MAINTENANCE WORKER IV	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8114R	Ristine, Roy	ROAD MAINTENANCE WORKER IV	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8121R	Reed, Zack	ROAD MAINTENANCE LEAD WORKER	241	0.750	05	12	\$7,482.80	\$67,345	\$26,116
PWK8150R	Lachapelle, Kevin	ROAD MAINTENANCE WORKER I	901	0.750	01	4	\$3,697.20	\$34,991	\$20,199
					02	8	\$3,983.20		
PWK8212R	Curfman, Joshua	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8239R	Parsons, Michael	ROAD MAINTENANCE WORKER V	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8246R	Vacant	ROAD MAINTENANCE WORKER IV	904	0.750	01	12	\$4,563.87	\$41,075	\$21,311
PWK8249R	Bailey, Ray	ROAD MAINTENANCE WORKER IV	904	1.000	02	10	\$4,832.53	\$58,607	\$29,118
					03	2	\$5,141.07		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 620 Road Maintenance 202 RM Maintenance 005 Structures

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8265R	Spear, Loran	ROAD MAINTENANCE WORKER VI	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK8292R	Hollo, Scott	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8754R	Vacant	ROAD MAINTENANCE WORKER III	903	0.750	01	12	\$4,284.80	\$38,563	\$20,852
PWK8792R	Vacant	ROAD MAINTENANCE WORKER IV	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
				<b><u>Subtotal :</u></b>	<b><u>9.500</u></b>			<b><u>\$617,165</u></b>	<b><u>\$287,665</u></b>

#### 620 Road Maintenance 202 RM Maintenance 006 Traffic and Ped. Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8110R	Ohlsen, Tanner	ROAD MAINTENANCE WORKER I	901	0.500	01	4	\$3,697.20	\$23,327	\$13,466
					02	8	\$3,983.20		
PWK8117R	Klier, Adrian	ROAD MAINTENANCE WORKER I	901	0.500	02	12	\$3,983.20	\$23,899	\$13,570
PWK8129R	Johnson, Jonathan	ROAD MAINTENANCE WORKER III	903	0.750	01	12	\$4,284.80	\$38,563	\$20,852
PWK8140R	Moore, Alex	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8141R	Bear, Brenden	ROAD MAINTENANCE WORKER III	903	0.750	05	10	\$5,413.20	\$48,719	\$22,710
					05	2	\$5,413.20		
PWK8142R	Ritchey, Ronald	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8143R	Coffman, Justin	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8208R	Kaestner, Dwight	ROAD MAINTENANCE WORKER I	901	0.500	01	1	\$3,697.20	\$23,756	\$13,544
					02	11	\$3,983.20		
PWK8223R	Luxmore, Jarrad	ROAD MAINTENANCE WORKER VI	906	0.500	05	12	\$6,290.27	\$37,742	\$16,102
PWK8230R	Pearl, Timothy	ROAD MAINTENANCE WORKER V	905	0.500	05	12	\$5,992.13	\$35,953	\$15,775
PWK8236R	Ohashi, Brandon	ROAD MAINTENANCE WORKER III	903	0.750	02	1	\$4,563.87	\$43,291	\$21,717
					03	11	\$4,832.53		
PWK8242R	Clevish, Katrina	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8243R	Roberts, David	ROAD MAINTENANCE WORKER IV	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
This is a correction to the true home budgeted position for PWK8243.									
PWK8247R	Vacant	ROAD MAINTENANCE WORKER III	903	0.750	01	12	\$4,284.80	\$38,563	\$20,852
PWK8260R	LaPine, Samuel	ROAD MAINTENANCE WORKER III	903	0.500	05	12	\$5,413.20	\$32,479	\$15,140
PWK8275R	Bryant, Brian	SIGN TRAFFIC CONTROL MAINTENAN	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8443R	Robb, Brandon	ROAD MAINTENANCE WORKER I	901	0.750	01	12	\$3,697.20	\$33,275	\$19,885
PWK8604R	Ballew, Gregory	ROAD MAINTENANCE WORKER I	901	0.750	02	10	\$3,983.20	\$36,301	\$20,438
					03	2	\$4,284.80		



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 06 - Public Works

Fund: 102 County Road - Subfund: 102 - County Road

620 Road Maintenance 202 RM Maintenance 006 Traffic and Ped. Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8736R	Regan, Bert	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8742R	Orkney, Kerstin	ROAD MAINTENANCE WORKER I	901	0.750	02	10	\$3,983.20	\$36,301	\$20,438
					03	2	\$4,284.80		
PWK8745R	Beduhn, Bart	ROAD MAINTENANCE WORKER IV	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8747R	Smith, Matthew	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8752R	Cornell, Rebecca	ROAD MAINTENANCE WORKER I	901	0.750	02	11	\$3,983.20	\$36,075	\$20,397
					03	1	\$4,284.80		
PWK8786R	Morrison, Jason	SIGN TRAFFIC CONTROL MAINTENAN	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8792R	Vacant	ROAD MAINTENANCE WORKER IV	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8798R	Brewer, Wane	ROAD MAINTENANCE LEAD WORKER	241	0.500	05	12	\$7,482.80	\$44,897	\$17,411
<b><u>Subtotal :</u></b>				<b><u>15.500</u></b>				<b><u>\$895,693</u></b>	<b><u>\$449,002</u></b>

620 Road Maintenance 202 RM Maintenance 009 Maint Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK1567R	Garman, Holly	ADMINISTRATIVE ASSISTANT-PW DIV	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK1646R	Vacant	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PWK4055R	Partridge, Robert	ROAD MAINTENANCE SUPERVISOR	244	0.750	05	12	\$8,412.17	\$75,710	\$27,646
PWK4762R	Sweeney, Jami	ROAD MAINTENANCE ADMINISTRATI	112	0.750	06	12	\$9,327.29	\$83,946	\$29,153
PWK8104R	Burns, Caleb	ROAD MAINTENANCE WORKER I	901	0.800	02	1	\$3,983.20	\$40,893	\$22,198
					03	11	\$4,284.80		
PWK8112R	Vacant	ROAD MAINTENANCE WORKER IV	904	0.500	01	12	\$4,563.87	\$27,383	\$14,208
PWK8116R	Frolich, Shane	ROAD MAINTENANCE SUPERVISOR	244	0.750	05	12	\$8,412.17	\$75,710	\$27,646
PWK8122R	McGill, Max	ROAD MAINTENANCE TRAINING ADMI	241	0.250	05	12	\$7,482.71	\$22,448	\$8,705
PWK8149R	Dietz, Anna	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
PWK8156R	Vacant	BUSINESS TECHNOLOGY ANALYST	242	0.750	01	12	\$6,468.42	\$58,216	\$24,447
PWK8158R	Vacant	ACCOUNTING TECHNICIAN II	310	1.000	01	12	\$4,167.62	\$50,011	\$27,545
PWK8165R	Hoeye, Jason	ROAD MAINTENANCE SUPERVISOR	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK8169R	Johns, Lacey	MANAGEMENT SPECIALIST ROADS	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PWK8210R	Hernandez, Holly	OFFICE ASSISTANT II	305	1.000	02	12	\$3,668.51	\$44,022	\$26,450
PWK8221R	Parker, Leo	SENIOR ENVIRONMENTAL COORDINA	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 620 Road Maintenance 202 RM Maintenance 009 Maint Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8231R	McQueen, Susan	ADMINISTRATIVE SPECIALIST	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PWK8233R	Brunner, Christopher	ROAD MAINTENANCE SUPERVISOR	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK8248R	Elmore, Matthew	BUSINESS PROCESS ANALYST	244	0.800	05	12	\$8,664.54	\$83,180	\$29,933
PWK8254R	Boxford, Michael	ROAD MAINTENANCE SUPERVISOR	244	0.750	05	12	\$8,412.17	\$75,710	\$27,646
PWK8293R	Littrell, Stephen	ROAD MAINTENANCE WORKER III	903	0.750	05	10	\$5,413.20	\$48,719	\$22,710
					05	2	\$5,413.20		
PWK8303R	Parker, James	ROAD MAINTENANCE DIRECTOR	113	1.000	07	12	\$10,537.79	\$126,453	\$41,527
PWK8442R	Vacant	ROAD MAINTENANCE OPERATIONS M	112	0.750	01	12	\$8,243.76	\$74,194	\$27,369
PWK8453R	Vacant	OFFICE ASSISTANT I - SE	302	0.500	01	12	\$3,150.61	\$18,904	\$12,657
PWK8465R	Moff, Thomas	ROAD MAINTENANCE SUPERVISOR	244	0.800	01	12	\$6,924.22	\$66,473	\$26,877
PWK8466R	Gassaway, Sabrina	PLANNER, SENIOR-PWK	242	1.000	02	2	\$6,785.75	\$84,891	\$33,925
					03	10	\$7,131.95		
PWK8544R	Cotton, Stephanie	SENIOR ENVIRONMENTAL COORDINA	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8587R	Bridges, Lynne	GIS ANALYST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8601R	Turner, James	ROAD MAINTENANCE OPERATIONS M	112	0.750	09	12	\$10,044.67	\$90,402	\$30,334
PWK8605R	Scherrer, Jennifer	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
PWK8606R	Brewer, Matthew	ROAD MAINTENANCE SUPERVISOR	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK8728R	Solver, Brandy	ROAD MAINTENANCE WORKER I	901	0.750	01	5	\$3,697.20	\$34,776	\$20,159
					02	7	\$3,983.20		
PWK8759R	Markstrom, Jette	COURIER	228	1.000	05	12	\$3,971.92	\$47,663	\$27,116
PWK8795R	Burt, Bradley	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
<b><u>Subtotal :</u></b>				<b><u>28.400</u></b>				<b><u>\$2,331.876</u></b>	<b><u>\$949,022</u></b>

#### 620 Road Maintenance 203 RM Capital 003 Roadway

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8261R	Wadey, Shannon	ROAD MAINTENANCE WORKER III	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$51,418</u></b>	<b><u>\$27,803</u></b>

#### 620 Road Maintenance 203 RM Capital 004 Storm Drainage

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 620 Road Maintenance 203 RM Capital 004 Storm Drainage

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8161R	Chu, Adam	ROAD MAINTENANCE WORKER III	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8788R	Bryson, Clint	ROAD MAINTENANCE WORKER IV	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8789R	Stillman, Joel	ROAD MAINTENANCE WORKER I	901	1.000	02	11	\$3,983.20	\$48,100	\$27,196
					03	1	\$4,284.80		
<b><u>Subtotal :</u></b>				<b><u>3.000</u></b>				<b><u>\$181,407</u></b>	<b><u>\$88,374</u></b>

#### 620 Road Maintenance 204 RM Reimbursables 007 Reimbursables

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0601R	New Position	ROAD MAINTENANCE WORKER V	905	1.000	01	12	\$4,832.53	\$57,990	\$29,005
NEW0602R	New Position	ROAD MAINTENANCE WORKER I	901	1.000	01	12	\$3,697.20	\$44,366	\$26,513
NEW0603R	New Position	ROAD MAINTENANCE WORKER I	901	1.000	01	12	\$3,697.20	\$44,366	\$26,513
NEW0604R	New Position	ROAD MAINTENANCE WORKER V	905	1.000	01	12	\$4,832.53	\$57,990	\$29,005
NEW0605R	New Position	ROAD MAINTENANCE WORKER I	901	1.000	01	12	\$3,697.20	\$44,366	\$26,513
NEW0606R	New Position	ROAD MAINTENANCE WORKER I	901	1.000	01	12	\$3,697.20	\$44,366	\$26,513
PWK8132R	Vacant	ROAD MAINTENANCE WORKER I	901	0.750	01	12	\$3,697.20	\$33,275	\$19,885
PWK8162R	Jones, Angelita	ROAD MAINTENANCE WORKER I	901	0.750	01	12	\$3,697.20	\$33,275	\$19,885
PWK8208R	Kaestner, Dwight	ROAD MAINTENANCE WORKER I	901	0.500	01	1	\$3,697.20	\$23,756	\$13,544
					02	11	\$3,983.20		
PWK8218R	Vacant	ROAD MAINTENANCE WORKER III	903	0.750	01	12	\$4,284.80	\$38,563	\$20,852
PWK8229R	Smith, Matt	ROAD MAINTENANCE WORKER IV	904	0.500	05	12	\$5,695.73	\$34,174	\$15,450
PWK8260R	LaPine, Samuel	ROAD MAINTENANCE WORKER III	903	0.500	05	12	\$5,413.20	\$32,479	\$15,140
PWK8289R	Madsen, Olaf	ROAD MAINTENANCE WORKER III	903	0.750	05	12	\$5,413.20	\$48,719	\$22,710
PWK8446R	Williams, Johnie	ROAD MAINTENANCE WORKER I	901	0.500	02	11	\$3,983.20	\$24,050	\$13,598
					03	1	\$4,284.80		
PWK8778R	Fernandez, Carlos	ROAD MAINTENANCE WORKER III	903	0.750	05	12	\$5,413.20	\$48,719	\$22,710
PWK8790R	Smith, Chance	ROAD MAINTENANCE WORKER III	903	0.750	05	12	\$5,413.20	\$48,719	\$22,710
PWK9530R	Irwin, Jeffery	ROAD MAINTENANCE LEAD WORKER	241	0.500	05	12	\$7,482.80	\$44,897	\$17,411
<b><u>Subtotal :</u></b>				<b><u>13.000</u></b>				<b><u>\$704,070</u></b>	<b><u>\$367,957</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 630 Engineering Services 301 ES Operations 001 Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8279R	Foley, Lisa	ADMINISTRATIVE SUPPORT SUPERVI	239	1.000	04	2	\$6,468.42	\$80,794	\$33,176
					05	10	\$6,785.75		
PWK8310R	Vacant	PUBLIC WORKS SUPERVISOR III	246	1.000	01	12	\$7,857.44	\$94,289	\$35,644
PWK8311R	Fahning, Janice	ENGINEERING DIVISION DIRECTOR	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
PWK8316R	Tipton, Timothy	PUBLIC WORKS SUPERVISOR IV	248	1.000	04	8	\$10,029.68	\$122,352	\$40,777
					05	4	\$10,528.66		
PWK8517R	Filetti, Samuel	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8525R	Hoiland, Jeff	SURVEY MANAGER	112	0.500	14	12	\$11,364.70	\$68,188	\$21,671
PWK8541R	Green, Charles	ENGINEERING MANAGER (113P)	113	0.500	10	8	\$11,348.13	\$68,657	\$21,757
					11	4	\$11,632.04		
PWK8569R	Larmore, Brian	ENGINEERING MANAGER (113P)	113	0.500	08	8	\$10,801.28	\$65,348	\$21,152
					09	4	\$11,071.56		
PWK8582R	Calkins, Lisa	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8592R	Brooks, Polly	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8723R	Vacant	PUBLIC WORKS SUPERVISOR IV	248	1.000	01	12	\$8,664.54	\$103,974	\$37,416
PWK8724R	Vacant	PUBLIC WORKS SUPERVISOR III	246	1.000	01	12	\$7,857.44	\$94,289	\$35,644
PWK8959R	Rooney, Joseph	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK9010R	Hotson, Riis	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
				<b><u>Subtotal :</u></b>	<b><u>12.500</u></b>			<b><u>\$1,425,239</u></b>	<b><u>\$490,254</u></b>

#### 630 Engineering Services 301 ES Operations 002 Undistributed Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4184R	Matson, Mark	GIS ANALYST PRINCIPAL	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
PWK8362R	Dinh, Anh-Tuan	ENGINEERING TECHNICIAN III-PROJ	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK8551R	Dersham, Alice	ENGINEERING TECHNICIAN V - TECH	239	0.250	05	12	\$6,785.75	\$20,357	\$8,323
PWK8628R	Jordan, Christina	ENGINEER I	240	1.000	04	4	\$6,785.75	\$84,199	\$33,799
					05	8	\$7,131.95		
				<b><u>Subtotal :</u></b>	<b><u>3.250</u></b>			<b><u>\$287,700</u></b>	<b><u>\$112,416</u></b>

#### 630 Engineering Services 301 ES Operations 003 General Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 630 Engineering Services 301 ES Operations 003 General Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4089R	Clark, Amanda	OFFICE ASSISTANT I SE	302	0.500	05	12	\$3,830.79	\$22,985	\$13,403
PWK4091R	Oliver, James	OFFICE ASSISTANT I - SE	302	0.500	05	12	\$3,830.79	\$22,985	\$13,403
PWK8305R	Williams, Cindy	SECRETARY	306	0.500	05	12	\$4,398.91	\$26,393	\$14,027
PWK8307R	Kennedy, Robert	TECHNOLGY SUPPORT SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8369R	Sato, Cynthia	REAL PROPERTY COORDINATOR SE	241	1.000	01 02	1 11	\$6,153.55 \$6,468.42	\$77,306	\$32,538
PWK8399R	Carrigan, James	GIS ANALYST, SENIOR	242	1.000	02 03	9 3	\$6,785.75 \$7,131.95	\$82,468	\$33,482
PWK8464R	Tyson, Raven	ENGINEERING TECHNICIAN III-PROJ	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK8514R	Brewer, Larry	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8523R	Middleton, Marcy	SECRETARY	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PWK8532R	Dickson, Dorrel	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8535R	Zitkovich, Michael	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8551R	Dersham, Alice	ENGINEERING TECHNICIAN V - TECH	239	0.750	05	12	\$6,785.75	\$61,072	\$24,969
PWK8560R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
PWK8579R	Dirks, Scott	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8632R	Schetrompf, Hollace	ENGINEERING TECHNICIAN III	237	1.000	02 03	9 3	\$5,322.96 \$5,585.29	\$64,663	\$30,225
PWK8716R	Govoni, Bonnie	ENGINEERING TECHNICIAN V-MATERI	239	0.500	04 05	3 9	\$6,468.42 \$6,785.75	\$40,239	\$16,559
PWK8721R	Strehlow, Courtney	ENGINEERING TECHNICIAN IV	238	1.000	04	12	\$6,153.55	\$73,843	\$31,904
PWK8727R	Therres, Sam	PUBLIC WORKS SUPERVISOR II	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8762R	Topham, Dale	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8772R	Vacant	REAL PROPERTY SPECIALIST II	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
PWK8924R	Santeford, Donna	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
PWK8933R	Vacant	GIS ANALYST	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
<b><u>Subtotal :</u></b>				<b><u>19.750</u></b>				<b><u>\$1,604,711</u></b>	<b><u>\$656,874</u></b>

#### 630 Engineering Services 301 ES Operations 006 Training

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8305R	Williams, Cindy	SECRETARY	306	0.500	05	12	\$4,398.91	\$26,393	\$14,027

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 630 Engineering Services 301 ES Operations 006 Training

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8525R	Hoiland, Jeff	SURVEY MANAGER	112	0.500	14	12	\$11,364.70	\$68,188	\$21,671
PWK8541R	Green, Charles	ENGINEERING MANAGER (113P)	113	0.500	10	8	\$11,348.13	\$68,657	\$21,757
					11	4	\$11,632.04		
PWK8569R	Larmore, Brian	ENGINEERING MANAGER (113P)	113	0.500	08	8	\$10,801.28	\$65,348	\$21,152
					09	4	\$11,071.56		
				<b><u>Subtotal :</u></b>	<b><u>2.000</u></b>			<b><u>\$228,586</u></b>	<b><u>\$78,607</u></b>

#### 630 Engineering Services 302 ES Maintenance 009 Maint Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8337R	Ndiaye, Cheikh	ENGINEER II-CONSTRUCTION	243	1.000	04	3	\$7,857.44	\$97,838	\$36,293
					05	9	\$8,251.70		
PWK8542R	Vacant	ENGINEERING TECHNICIAN SENIOR	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
PWK8596R	Beck, Christopher	ENGINEERING TECHNICIAN V-SURVE	239	1.000	01	4	\$5,585.29	\$69,238	\$31,062
					02	8	\$5,862.14		
PWK8717R	Vacant	ENGINEERING TECHNICIAN V-DESIG	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
PWK8920R	Accetturo, Mario	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
				<b><u>Subtotal :</u></b>	<b><u>5.000</u></b>			<b><u>\$397,735</u></b>	<b><u>\$164,738</u></b>

#### 630 Engineering Services 303 ES Capital 001 Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4057R	Larsen, Erik	GEOLOGIST I	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK4068R	Vacant	ENGINEERING TECHNICIAN IV-CONST	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
PWK4085R	Salas, Kerri	ENGINEERING TECHNICIAN V-CONST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK4238R	Larsen, Andrew	ENGINEERING TECHNICIAN V-SURVE	239	1.000	01	3	\$5,585.29	\$69,515	\$31,113
					02	9	\$5,862.14		
PWK8318R	Trejo, Irving	ENGINEER II	243	1.000	03	8	\$7,482.71	\$91,291	\$35,096
					04	4	\$7,857.44		
PWK8327R	Pesce, Eric	ENGINEERING TECHNICIAN V-DESIG	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8330R	Levesque, Jeffrey	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8331R	Walter, Darwin	SURVEY SPECIALIST	242	1.000	03	4	\$7,131.95	\$88,389	\$34,565
					04	8	\$7,482.71		
PWK8332R	Rodland, Shawn	ENGINEERING TECHNICIAN SENIOR L	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

### Fund: 102 County Road - Subfund: 102 - County Road

### 630 Engineering Services 303 ES Capital 001 Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8333R	Fenner, Paul	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8335R	Carper, Joel	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8339R	Clark, Milo	ENGINEERING TECHNICIAN V-CONST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8357R	Vacant	REAL PROPERTY SPECIALIST II	239	0.750	01	12	\$5,585.29	\$50,268	\$22,993
PWK8359R	Fuchs, James	ENGINEERING TECHNICIAN V-CONST	239	1.000	04 05	3 9	\$6,468.42 \$6,785.75	\$80,477	\$33,118
PWK8367R	Aslani, Hamid	ENGINEER II-CONSTRUCTION	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8423R	Randall, Michael	ENGINEER IV	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
PWK8438R	Leonard, Andrew	ENGINEERING TECHNICIAN V-DESIG	239	1.000	01 02	4 8	\$5,585.29 \$5,862.14	\$69,238	\$31,062
PWK8439R	Vacant	ENGINEER I	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PWK8440R	Savenkova, Vera	ENGINEER II	243	1.000	05 05	8 4	\$8,251.70 \$8,251.70	\$99,020	\$36,510
PWK8441R	Vacant	ENGINEER I	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PWK8463R	Truedson, Kurt	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8515R	Harris, Gary	CONSTRUCTION REPRESENTATIVE S	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8516R	Feeley, Matthew	ENGINEER III	244	1.000	05 05	8 4	\$8,664.54 \$8,664.54	\$103,974	\$37,416
PWK8518R	Malinsky, Vladimir	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8526R	Langston, Daniel	ENGINEERING TECHNICIAN SENIOR	241	1.000	04 05	7 5	\$7,131.95 \$7,482.71	\$87,337	\$34,373
PWK8527R	Hagaman, Carl	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8531R	Hwang, Sang Yeun	ENGINEER III	244	1.000	02 03	7 5	\$7,482.71 \$7,857.44	\$91,666	\$35,164
PWK8537R	Jackson, Martin	ENGINEER III	244	1.000	02 03	9 3	\$7,482.71 \$7,857.44	\$90,917	\$35,027
PWK8549R	Tsanev, Miroslav	ENGINEERING TECHNICIAN SENIOR	241	1.000	01 02	4 8	\$6,153.55 \$6,468.42	\$76,362	\$32,365
PWK8550R	Dillard, Jacqueline	ENGINEERING TECHNICIAN III	237	1.000	02 03	9 3	\$5,322.96 \$5,585.29	\$64,663	\$30,225
PWK8552R	Vacant	ENGINEERING TECHNICIAN IV-CONST	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
PWK8562R	Perkins, Ashley	ENGINEERING TECHNICIAN V-SURVE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

### Fund: 102 County Road - Subfund: 102 - County Road

### 630 Engineering Services 303 ES Capital 001 Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8567R	Wilkerson, Garland	CONSTRUCTION REPRESENTATIVE S	244	1.000	03	6	\$7,857.44	\$96,655	\$36,077
					04	6	\$8,251.70		
PWK8568R	Caley, Kalika	ENGINEER II	243	1.000	05	8	\$8,251.70	\$99,020	\$36,510
					05	4	\$8,251.70		
PWK8573R	Stowe, Thomas	REVIEW APPRAISER LEAD	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8583R	Bushby, Fred	ENGINEERING TECHNICIAN SENIOR L	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8591R	Osborn, Troy	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8595R	Fuentes-Liendo, Oscar	ENGINEER IV	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
PWK8598R	Savenkova, Marina	ENGINEER II	243	1.000	04	12	\$7,857.44	\$94,289	\$35,644
PWK8615R	Heo, Jaemin	ENGINEER I	240	1.000	03	4	\$6,468.42	\$80,160	\$33,060
					04	8	\$6,785.75		
PWK8625R	Nielsen, Todd	ENGINEERING TECHNICIAN SENIOR L	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK8626R	Earle, Ingrid	CONSTRUCTION REPRESENTATIVE S	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8630R	Lee, David	ENGINEER IV	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
PWK8631R	Traina, Curt	SURVEY SPECIALIST SENIOR	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8633R	Mutt, Samuel	SURVEY SPECIALIST SENIOR	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8635R	Benitez, Sergio	ENGINEER I	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8636R	Vacant	SURVEY SPECIALIST SENIOR	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
PWK8639R	Vacant	ENGINEERING TECHNICIAN V - TECH	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
PWK8650R	Hulbert, Adrienne	REAL PROPERTY COORDINATOR SE	241	0.750	05	12	\$7,482.71	\$67,344	\$26,116
PWK8711R	Shively, John	ENGINEERING TECHNICIAN V-DESIG	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PWK8725R	Anderson, Nolan	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8749R	Hiatt, Adam	ENGINEER I	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8763R	Steele, Dacia	ENGINEERING TECHNICIAN IV-CONST	238	1.000	02	6	\$5,585.29	\$68,685	\$30,961
					03	6	\$5,862.14		
PWK8766R	Kauk, Kelly	ENGINEERING TECHNICIAN IV	238	1.000	03	3	\$5,862.14	\$72,968	\$31,744
					04	9	\$6,153.55		
PWK8767R	Savenkov, Pavel	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8925R	Vacant	ENGINEERING TECHNICIAN V-SURVE	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
PWK8960R	Chi, Sam	CONSTRUCTION REPRESENTATIVE S	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8967R	Minyard, Nathan	ENGINEERING TECHNICIAN SENIOR L	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 630 Engineering Services 303 ES Capital 001 Engineering

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8968R	Lentz, Andrew	ENGINEERING TECHNICIAN SENIOR L	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
<b>Subtotal :</b>				<b>58.500</b>				<b>\$5,123,853</b>	<b>\$2,013,479</b>

#### 630 Engineering Services 303 ES Capital 002 Right Of Way

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8357R	Vacant	REAL PROPERTY SPECIALIST II	239	0.250	01	12	\$5,585.29	\$16,756	\$7,664
PWK8368R	Stephens, Crystal	REAL PROPERTY SPECIALIST I	236	1.000	02	9	\$5,067.06	\$61,572	\$29,660
					03	3	\$5,322.96		
PWK8435R	Booth, Jamie	REAL PROPERTY SPECIALIST I	236	1.000	02	9	\$5,067.06	\$61,572	\$29,660
					03	3	\$5,322.96		
PWK8554R	Zacharia, Ashley	RIGHT-OF-WAY REVIEW APPRAISER	242	1.000	04	5	\$7,482.71	\$92,416	\$35,301
					05	7	\$7,857.44		
PWK8576R	Bauman, Katrina	REAL PROPERTY COORDINATOR SE	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8650R	Hulbert, Adrienne	REAL PROPERTY COORDINATOR SE	241	0.250	05	12	\$7,482.71	\$22,448	\$8,705
PWK8771R	Vacant	REAL PROPERTY COORDINATOR SE	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
<b>Subtotal :</b>				<b>5.500</b>				<b>\$418,400</b>	<b>\$177,716</b>

#### 630 Engineering Services 304 ES Reimbursables 007 ES Reimbursables

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8168R	Cole, Jared	ENGINEERING TECHNICIAN SENIOR L	242	1.000	03	12	\$7,131.95	\$85,583	\$34,052
PWK8338R	Cornwall, Matthew	ENGINEER II-CONSTRUCTION	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
PWK8341R	Vacant	GEOLOGIST III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
PWK8360R	Chaney, Kenneth	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8366R	VonAschen-Cook, Meli	ENGINEER II	243	1.000	02	7	\$7,131.95	\$87,337	\$34,373
					03	5	\$7,482.71		
PWK8540R	Marsh, Joshua	ENGINEERING TECHNICIAN IV-MATER	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PWK8543R	Kraft, Joseph	SURVEY SPECIALIST SENIOR	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8634R	Hrubesky, Charles	ENGINEERING TECHNICIAN SENIOR L	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
PWK8716R	Govoni, Bonnie	ENGINEERING TECHNICIAN V-MATERI	239	0.500	04	3	\$6,468.42	\$40,239	\$16,559
					05	9	\$6,785.75		
PWK8718R	Jenson, Dean	ENGINEERING TECHNICIAN V-SURVE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 630 Engineering Services 304 ES Reimbursables 007 ES Reimbursables

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8927R	Maynard, Roland	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
				<b><u>Subtotal :</u></b>	<b><u>10.500</u></b>			<b><u>\$931,251</u></b>	<b><u>\$363,513</u></b>

#### 650 County Road Administration 501 Admin Operations 001 Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK6107R	Blair, Randy	SPECIAL PROJECTS MANAGER	112	1.000	07	12	\$9,560.59	\$114,727	\$39,382
PWK6317R	Beason, Brian	ADMINISTRATIVE OPERATIONS MANA	113	1.000	07	12	\$10,537.79	\$126,453	\$41,527
PWK8301R	Snyder, Kelly	PUBLIC WORKS DIRECTOR	116	1.000	11	12	\$15,575.36	\$186,904	\$50,141
PWK8302R	McCormick, Douglas	PUBLIC WORKS DEPUTY DIRECTOR	114	1.000	15	12	\$14,151.71	\$169,821	\$48,075
PWK8320R	Vacant	PROJECTS ADVISOR	245	1.000	01	12	\$7,482.71	\$89,793	\$34,822
PWK8564R	Thornton, William	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8710R	Fugere, Kathryn	DEPARTMENTAL TECHNOLGY MANA	246	1.000	05	6	\$9,554.60	\$114,655	\$39,369
						05	6	\$9,554.60	
				<b><u>Subtotal :</u></b>	<b><u>7.000</u></b>			<b><u>\$917,008</u></b>	<b><u>\$292,685</u></b>

#### 650 County Road Administration 501 Admin Operations 003 Gen Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0607R	New Position	RECORDS SPECIALIST	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
PWK1645R	Clauson, Duncan	PLANNER SENIOR-PWK	242	1.000	02	10	\$6,785.75	\$82,121	\$33,419
						03	2	\$7,131.95	
PWK4051R	Ames, Gidget	CONTRACT SPECIALIST-PWK	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK4086R	Elshaug, Leah	BUSINESS TECHNOLOGY ANALYST	242	1.000	04	3	\$7,482.71	\$93,165	\$35,439
						05	9	\$7,857.44	
PWK4189R	Marshall, Blair	BUSINESS PROCESS ANALYST	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK4197R	Winter, Manuela	SPECIAL PROJECTS COORDINATOR	111	1.000	15	12	\$10,568.87	\$126,826	\$41,595
PWK4243R	Fromm, Nina	PUBLIC INFORMATION AND RECORD	237	1.000	03	7	\$5,585.29	\$68,408	\$30,910
						04	5	\$5,862.14	
PWK6106R	Hamm, Alexander	FISCAL RESOURCE ANALYST, SENIO	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8073R	Guillen, Mindi	ACCOUNTING TECHNICIAN III	314	1.000	04	8	\$5,618.75	\$68,543	\$30,935
						05	4	\$5,898.28	
PWK8314R	Hydukovich, Nicole	CONTRACT COMPLIANCE SPECIALIS	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 102 County Road - Subfund: 102 - County Road

#### 650 County Road Administration 501 Admin Operations 003 Gen Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8352R	White, Lori	CONTRACT SPECIALIST SENIOR-PW	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK8382R	Terry, Melissa	HUMAN RESOURCES SPECIALIST	241	1.000	04 05	7 5	\$7,131.95 \$7,482.71	\$87,337	\$34,373
PWK8413R	Seely, Lynn	RECRUITMENT COORDINATOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PWK8422R	Corcoran, Cristin	HUMAN RESOURCES COORDINATOR-	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK8452R	Korchemny, David	OFFICE ASSISTANT II	305	1.000	04	12	\$4,043.39	\$48,521	\$27,273
Current SE employee has recently graduated from SE program due to their success/high performance and is being reclassified to a full time regular position									
PWK8467R	Nordstrom, Eric	ENGINEER III SPECIAL PROJECT	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK8508R	Moody, Ariana	ACCOUNTING TECHNICIAN III	314	1.000	04 05	3 9	\$5,618.75 \$5,898.28	\$69,941	\$31,191
PWK8512R	Czaja, David	RECORDS SPECIALIST SENIOR	238	1.000	02 03	9 3	\$5,585.29 \$5,862.14	\$67,854	\$30,809
PWK8522R	Werts, Karen	ACCOUNTANT II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8558R	Chesterfield, Brook	SPECIAL PROJECTS COORDINATOR	111	1.000	11	12	\$9,574.97	\$114,900	\$39,414
PWK8577R	Vacant	PLANNER SENIOR-PWK	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK8578R	Vacant	HUMAN RESOURCES SPECIALIST	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
PWK8657R	Stafford, Carole	ACCOUNTING TECHNICIAN III	314	1.000	05	12	\$5,898.28	\$70,779	\$31,344
PWK8715R	Olsen, Megan	PUBLIC WORKS CONTRACT ADMINIS	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8719R	Powell, Amy	ADMINISTRATIVE ASSISTANT	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8726R	Langston, Diane	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
PWK8765R	Kunz, Kelli	PUBLIC WORKS CONTRACT ADMINIS	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
PWK8941R	Frolich, Teresa	FUNDING COMPLIANCE SPECIALIST L	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK9375R	Shissler, Liam	NETWORK ADMINISTRATOR	240	1.000	04 05	11 1	\$6,785.75 \$7,131.95	\$81,775	\$33,355
<b><u>Subtotal :</u></b>				<b><u>29.000</u></b>				<b><u>\$2,461,764</u></b>	<b><u>\$983,819</u></b>

**County Road**      **Total :**      **410.000**      **\$32,014,805**      **\$13,394,293**

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 401 Solid Waste Administratio 700 Solid Waste Administratio

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0619R	New Position	ADMINISTRATIVE SPECIALIST	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 401 Solid Waste Administratio 700 Solid Waste Administratio

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4761R	Schonhard, David	SOLID WASTE UTILITY DIRECTOR	113	1.000	15	3	\$12,839.43	\$154,073	\$46,172
					15	9	\$12,839.43		
PWK9339R	Wick, Jamie	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
PWK9363R	Gale, Jody	SECRETARY	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PWK9456R	Hansen, Lucy	OFFICE ASSISTANT II	305	1.000	05	12	\$4,245.86	\$50,950	\$27,717
PWK9457R	Goetz, Donna	ADMINISTRATIVE ASSISTANT-PW DIV	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
<b><u>Subtotal :</u></b>				<b><u>6.000</u></b>				<b><u>\$463,955</u></b>	<b><u>\$194,841</u></b>

#### 402 Planning And Evaluation 702 Planning & Evaluation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0608R	New Position	PROJECT SPECIALIST IV	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
NEW0609R	New Position	PROJECT SPECIALIST IV	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
PWK4760R	Bertulfo, Ciara	BUSINESS PROCESS ANALYST	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK4763R	Greninger, Jon	SOLID WASTE SUPERINTENDENT	112	1.000	10	12	\$10,295.83	\$123,550	\$40,996
PWK4766R	Vacant	SAFETY AND TRAINING ADMINISTRAT	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK8910R	Vacant	PUBLIC WORKS SUPERVISOR III	246	1.000	01	12	\$7,628.58	\$91,543	\$35,142
PWK9340R	Haverfield, Jessica	PROJECT SPECIALIST IV	244	1.000	02	6	\$7,482.71	\$92,041	\$35,233
					03	6	\$7,857.44		
PWK9380R	Antoun, Jo Anne	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
<b><u>Subtotal :</u></b>				<b><u>8.000</u></b>				<b><u>\$763,869</u></b>	<b><u>\$286,902</u></b>

#### 403 Moderate Risk Waste 703 Moderate Risk Waste

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4779R	Swint, Ginger	MRW FACILITY SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PWK8425R	Johnson, Brian	MRW FACILITY TECHNICIAN SENIOR	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PWK8911R	Kayser, Lana	MRW FACILITY TECHNICIAN	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
PWK8913R	Moliter, Morgan	MRW FACILITY TECHNICIAN	235	1.000	04	3	\$5,322.96	\$66,236	\$30,513
					05	9	\$5,585.29		
PWK8965R	Peterson, Krista	MRW FACILITY TECHNICIAN	235	1.000	03	11	\$5,067.06	\$61,061	\$29,566
					04	1	\$5,322.96		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 403 Moderate Risk Waste 703 Moderate Risk Waste

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
			<b><u>Subtotal :</u></b>	<b><u>5.000</u></b>				<b><u>\$350,249</u></b>	<b><u>\$156,053</u></b>

#### 404 Solid Waste Operations 704 Solid Waste Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK1033R	Hargrove, David	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK2591R	Evans, Donald	ELECTRICIAN - LEAD	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PWK4467R	Scown, Ciera	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
PWK4666R	Vacant	SOLID WASTE CASHIERING SPECIALI	310	1.000	01	12	\$4,167.62	\$50,011	\$27,545
PWK4706R	Middleton, Steven	SOLID WASTE OPERATIONS SUPERVI	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK4765R	Vacant	SOLID WASTE OPERATIONS SUPERVI	244	1.000	01	12	\$6,924.22	\$83,091	\$33,596
PWK4768R	Graden, Douglas	HEAVY TRUCK DRIVER-TRAILER	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK4769R	Puente, Adam	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK4771R	Paulson, Duane	HEAVY TRUCK DRIVER-TRAILER	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK4772R	Hargrove, Ron	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK4773R	Demoors, Richard	HEAVY TRUCK DRIVER-TRAILER	905	1.000	02 03	4 8	\$5,141.07 \$5,413.20	\$63,870	\$30,080
PWK4774R	Vacant	TRANSFER STATION OPERATOR	906	1.000	01	12	\$5,141.07	\$61,693	\$29,682
PWK4775R	Davis, Joshua	TRANSFER STATION OPERATOR	906	1.000	03 04	2 10	\$5,695.73 \$5,992.13	\$71,313	\$31,442
PWK4776R	Cooper, Quinn	TRANSFER STATION OPERATOR	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK4777R	Asplund, Richard	TRANSFER STATION OPERATOR	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK4778R	Barton, Scott	TRANSFER STATION OPERATOR	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK4782R	Baxter, John	SOLID WASTE MAINTENANCE TECHN	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
PWK4783R	Cornelius, William	TRANSFER STATION OPERATOR	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK6297R	Minich, Gae	SITE ATTENDANT II	929	1.000	05	12	\$4,581.20	\$54,974	\$28,453
PWK6299R	Vacant	SITE ATTENDANT II	929	1.000	01	12	\$3,782.13	\$45,386	\$26,699
PWK6311R	Castino, Jade	SITE ATTENDANT III	930	1.000	01 02	1 11	\$3,955.47 \$4,166.93	\$49,792	\$27,505
PWK6313R	Johnson, Danielle	SITE ATTENDANT III	930	1.000	05 05	10 2	\$4,811.73 \$4,811.73	\$57,741	\$28,959
PWK6314R	Petterson, Tamie	SITE ATTENDANT II	929	1.000	05	12	\$4,581.20	\$54,974	\$28,453

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 404 Solid Waste Operations 704 Solid Waste Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8266R	Vacant	SOLID WASTE OPERATIONS MANAGE	113	1.000	01	12	\$9,085.93	\$109,031	\$38,341
PWK8350R	Rorick, Mitchell	ELECTRICIAN III	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
Update position for progressive promotion per bargaining unit.									
PWK8401R	Lockhart, Jack	SOLID WASTE MAINTENANCE TECHNI	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK8404R	Anderson, Steven	SOLID WASTE MAINTENANCE TECHNI	237	1.000	02	4	\$5,323.07	\$65,971	\$30,465
					03	8	\$5,584.80		
PWK8405R	Tomberg, Becky	SITE ATTENDANT III	930	1.000	01	1	\$3,955.47	\$49,792	\$27,505
					02	11	\$4,166.93		
PWK8431R	Barton, Catherine	ADMINISTRATIVE SCHEDULER-PUBLI	311	1.000	05	12	\$5,322.96	\$63,876	\$30,081
PWK8436R	Vacant	SOLID WASTE LABORER III	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
PWK8450R	Turner, Christopher	SOLID WASTE LABORER III	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
PWK8454R	Weaver, Robert	HEAVY TRUCK DRIVER-TRAILER	905	1.000	01	12	\$4,832.53	\$57,990	\$29,005
PWK8455R	Thomas, Kevin	HEAVY TRUCK DRIVER-TRAILER	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK8456R	Jones, Casey	SOLID WASTE OPERATIONS SUPERVI	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK8457R	Swank, Logan	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK8458R	Baker, Kristophor	SOLID WASTE LABORER III	904	1.000	02	7	\$4,832.53	\$59,533	\$29,287
					03	5	\$5,141.07		
PWK8459R	Sevilla, Carlos	SOLID WASTE LABORER III	904	1.000	02	8	\$4,832.53	\$59,225	\$29,231
					03	4	\$5,141.07		
PWK8460R	Tarango, Jesus	SITE ATTENDANT III	930	1.000	05	12	\$4,811.73	\$57,741	\$28,959
PWK8461R	Vacant	SOLID WASTE MAINTENANCE TECHNI	237	1.000	01	12	\$5,066.53	\$60,798	\$29,518
PWK8462R	Alton, David	ELECTRICIAN III	242	1.000	01	4	\$6,468.42	\$80,160	\$33,060
					02	8	\$6,785.75		
PWK8501R	Nichols, Mary	FINANCIAL SYSTEMS COORDINATOR	241	1.000	03	8	\$6,785.75	\$82,814	\$33,545
					04	4	\$7,131.95		
PWK8696R	Mills, Jeremy	HEAVY TRUCK DRIVER	904	1.000	03	2	\$5,141.07	\$64,414	\$30,180
					04	10	\$5,413.20		
PWK8697R	Hamm, Guy	SOLID WASTE LABORER III	904	1.000	01	3	\$4,563.87	\$57,184	\$28,857
					02	9	\$4,832.53		
PWK8698R	Soule, Treena	SITE ATTENDANT III	930	1.000	03	4	\$4,369.73	\$54,129	\$28,299
					04	8	\$4,581.20		
PWK8939R	Kloster, Gary	SOLID WASTE LABORER II	903	1.000	01	4	\$4,284.80	\$53,650	\$28,211
					02	8	\$4,563.87		
PWK8961R	Markin, Skyland	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 404 Solid Waste Operations 704 Solid Waste Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8962R	Dearn, Jamie	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK8963R	Qual, Lisa	SITE ATTENDANT II	929	1.000	04	11	\$4,369.73	\$52,648	\$28,028
					05	1	\$4,581.20		
PWK8964R	Roberts, Eric	SOLID WASTE LABORER III	904	1.000	01	1	\$4,563.87	\$57,722	\$28,956
					02	11	\$4,832.53		
PWK9205R	Gruber, Marcus	SOLID WASTE OPERATIONS SUPERVI	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK9206R	Cote, William	SOLID WASTE OPERATIONS SUPERVI	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK9207R	Belmaggio, Joseph	SITE ATTENDANT III	930	1.000	02	9	\$4,166.93	\$50,612	\$27,655
					03	3	\$4,369.73		
PWK9208R	Sax, Robert	SITE ATTENDANT III	930	1.000	01	2	\$3,955.47	\$49,580	\$27,467
					02	10	\$4,166.93		
PWK9210R	Ogden, Rocky	HEAVY TRUCK DRIVER-TRAILER	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK9211R	Wells, Todd	SITE ATTENDANT III	930	1.000	05	8	\$4,811.73	\$57,741	\$28,959
					05	4	\$4,811.73		
PWK9212R	McGrew, Brian	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9213R	Garton, Emma	SITE ATTENDANT III	930	1.000	02	4	\$4,166.93	\$51,626	\$27,841
					03	8	\$4,369.73		
PWK9214R	Gustafson, Terri	SITE ATTENDANT II	929	1.000	05	12	\$4,581.20	\$54,974	\$28,453
PWK9215R	Neilson, Ricky	HEAVY TRUCK DRIVER-TRAILER	905	1.000	02	1	\$5,141.07	\$64,686	\$30,230
					03	11	\$5,413.20		
PWK9218R	Hrcek, Matthew	HEAVY TRUCK DRIVER-TRAILER	905	1.000	01	2	\$4,832.53	\$61,076	\$29,569
					02	10	\$5,141.07		
PWK9219R	Alps, Roberto	HEAVY TRUCK DRIVER	904	1.000	02	8	\$4,832.53	\$59,225	\$29,231
					03	4	\$5,141.07		
PWK9312R	Stewart, James	HEAVY TRUCK DRIVER	904	1.000	01	2	\$4,563.87	\$57,453	\$28,907
					02	10	\$4,832.53		
PWK9315R	Murphy, Payton	SOLID WASTE LABORER II	903	1.000	01	2	\$4,284.80	\$54,208	\$28,313
					02	10	\$4,563.87		
Update position for progressive promotion per bargaining unit.									
PWK9316R	Dukleth, Steven	TRANSFER STATION OPERATOR	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK9317R	Bouffine, Jason	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9319R	Kelsey, Michael	SOLID WASTE LABORER II	903	1.000	01	2	\$4,284.80	\$54,208	\$28,313
					02	10	\$4,563.87		
PWK9320R	Scates, Darin	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9321R	Miller, Gene	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

### 404 Solid Waste Operations 704 Solid Waste Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK9323R	Kingsford, Ronald	HEAVY TRUCK DRIVER-ENVIRONMEN	905	1.000	04	9	\$5,695.73	\$69,238	\$31,062
					05	3	\$5,992.13		
PWK9325R	Booth, Shawn	SOLID WASTE MAINTENANCE TECHNI	237	1.000	01	12	\$5,066.53	\$60,798	\$29,518
PWK9326R	Frickey, Ashlee	SITE ATTENDANT II	929	1.000	02	9	\$3,955.47	\$48,100	\$27,196
					03	3	\$4,166.93		
Update position for progressive promotion per bargaining unit.									
PWK9327R	Shumaker, Luke	SOLID WASTE LABORER II	903	1.000	01	2	\$4,284.80	\$54,208	\$28,313
					02	10	\$4,563.87		
PWK9328R	Chambard, Michelle	SITE ATTENDANT II	929	1.000	05	12	\$4,581.20	\$54,974	\$28,453
PWK9329R	Vacant	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9341R	Scherrer, Raymond	SOLID WASTE MAINTENANCE SECTIO	241	1.000	05	12	\$7,482.80	\$89,794	\$34,822
PWK9344R	Chase, Gary	EQUIPMENT AND VACTOR FACILITY	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK9345R	Lehman, Thomas	SOLID WASTE LABORER II	903	1.000	04	2	\$5,141.07	\$64,414	\$30,180
					05	10	\$5,413.20		
PWK9348R	Vargas Roman, Ulises	SOLID WASTE LABORER II	903	1.000	01	3	\$4,284.80	\$53,929	\$28,262
					02	9	\$4,563.87		
PWK9350R	Vacant	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9351R	Ishikawa, Shintaro	SOLID WASTE LABORER II	903	1.000	01	9	\$4,284.80	\$52,255	\$27,956
					02	3	\$4,563.87		
PWK9356R	White, Jessica	SITE ATTENDANT II	929	1.000	02	9	\$3,955.47	\$48,100	\$27,196
					03	3	\$4,166.93		
PWK9365R	Mackie, Wallace	ENVIRONMENTAL CLEANUP LEAD	906	1.000	05	12	\$6,290.27	\$75,483	\$32,204
PWK9377R	Smith, Michael	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
PWK9378R	Burrus, Teresa	SOLID WASTE CASHIERING SPECIALI	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
PWK9379R	McLean, Stephen	SOLID WASTE OPERATIONS SUPERVI	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK9381R	Kendall, Mariah	SOLID WASTE LABORER II	903	1.000	02	9	\$4,563.87	\$55,572	\$28,563
					03	3	\$4,832.53		
PWK9383R	Eastmond, Julie	SITE ATTENDANT II	929	1.000	02	9	\$3,955.47	\$48,100	\$27,196
					03	3	\$4,166.93		
PWK9384R	Knudson, Carla	SITE ATTENDANT III	930	1.000	05	12	\$4,811.73	\$57,741	\$28,959
PWK9385R	Wolgamott, Kaylee	SITE ATTENDANT II	929	1.000	02	7	\$3,955.47	\$48,523	\$27,273
					03	5	\$4,166.93		
PWK9386R	Bailey, Kevin	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9387R	Lewis, April	SITE ATTENDANT III	930	1.000	05	12	\$4,811.73	\$57,741	\$28,959



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 404 Solid Waste Operations 704 Solid Waste Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK9388R	Clark, Deborah	SITE ATTENDANT II	929	1.000	01	12	\$3,782.13	\$45,386	\$26,699
PWK9392R	Wirtz, Taylor	SITE ATTENDANT II	929	1.000	03	10	\$4,166.93	\$50,409	\$27,618
					04	2	\$4,369.73		
PWK9393R	Vacant	SITE ATTENDANT II	929	1.000	01	12	\$3,782.13	\$45,386	\$26,699
PWK9394R	Follett, Olivia	SITE ATTENDANT II	929	1.000	01	2	\$3,782.13	\$47,119	\$27,016
					02	10	\$3,955.47		
PWK9395R	Vacant	SITE ATTENDANT II	929	1.000	01	12	\$3,782.13	\$45,386	\$26,699
PWK9397R	Trout, Travis	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK9398R	Long, Daphne	SITE ATTENDANT III	930	1.000	01	2	\$3,955.47	\$49,580	\$27,467
					02	10	\$4,166.93		
PWK9400R	Johnson, Richard	HEAVY TRUCK DRIVER-TRAILER	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK9401R	Vacant	HEAVY TRUCK DRIVER-TRAILER	905	1.000	01	12	\$4,832.53	\$57,990	\$29,005
PWK9403R	Vacant	HEAVY TRUCK DRIVER	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
PWK9405R	Vacant	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9406R	Vacant	LITTER CONTROL CREW LEADER	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
PWK9413R	Vacant	PUBLIC WORKS SUPERVISOR III	246	1.000	01	12	\$7,628.58	\$91,543	\$35,142
PWK9414R	Vacant	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9418R	Jones, Rick	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9419R	Williams, Charleen	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9421R	Page, Kurtis	SITE ATTENDANT III	930	1.000	01	2	\$3,955.47	\$49,580	\$27,467
					02	10	\$4,166.93		
PWK9422R	Driscoll, Thomas	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9424R	Bradshaw, Sherie	SITE ATTENDANT III	930	1.000	05	12	\$4,811.73	\$57,741	\$28,959
PWK9425R	Paulson, Sonjia	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9427R	Lee, James	SOLID WASTE LABORER II	903	1.000	01	1	\$4,284.80	\$54,487	\$28,364
					02	11	\$4,563.87		
PWK9429R	Burlingame, Rod	SOLID WASTE LABORER II	903	1.000	02	8	\$4,563.87	\$55,841	\$28,612
					03	4	\$4,832.53		
PWK9430R	Owen, Daniel	SOLID WASTE MAINTENANCE TECHNI	240	1.000	02	5	\$6,153.55	\$76,047	\$32,307
					03	7	\$6,468.42		
Update position for progressive promotion per bargaining unit.									
PWK9431R	Tabaczynski, Tomasz	SOLID WASTE MAINTENANCE TECHNI	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
PWK9432R	Vacant	SITE ATTENDANT III	930	1.000	01	12	\$3,955.47	\$47,466	\$27,080

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 404 Solid Waste Operations 704 Solid Waste Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK9433R	Van De Grift, David	SOLID WASTE MAINTENANCE TECHNI	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PWK9440R	Downing, Michael	SOLID WASTE LABORER II	903	1.000	05	12	\$5,413.20	\$64,958	\$30,279
PWK9441R	Vacant	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9442R	Vacant	SOLID WASTE LABORER II	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK9443R	Klein, Kali	SOLID WASTE LABORER II	903	1.000	01	1	\$4,284.80	\$54,487	\$28,364
					02	11	\$4,563.87		
PWK9444R	Powell-Barbour, Valeri	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK9445R	Hawthorne, Johnnie	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK9446R	Vacant	SITE ATTENDANT III	930	1.000	01	12	\$3,955.47	\$47,466	\$27,080
PWK9447R	Janssen, Brandon	SOLID WASTE LABORER II	903	1.000	01	2	\$4,284.80	\$54,208	\$28,313
					02	10	\$4,563.87		
PWK9448R	Hardy, Emily	SITE ATTENDANT III	930	1.000	01	1	\$3,955.47	\$49,792	\$27,505
					02	11	\$4,166.93		
PWK9449R	Davis, Idella	SITE ATTENDANT III	930	1.000	01	12	\$3,955.47	\$47,466	\$27,080
PWK9450R	Hood, Loren	HEAVY TRUCK DRIVER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
PWK9451R	Taylor, Scott	SOLID WASTE OPERATIONS SUPERVI	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK9452R	Griffith, Wyatt	SOLID WASTE LABORER II	903	1.000	01	2	\$4,284.80	\$54,208	\$28,313
					02	10	\$4,563.87		
PWK9453R	Cooper, Joshua	SOLID WASTE LABORER II	903	1.000	01	2	\$4,284.80	\$54,208	\$28,313
					02	10	\$4,563.87		
PWK9454R	Busch, Richard	SOLID WASTE LABORER II	903	1.000	01	4	\$4,284.80	\$53,650	\$28,211
					02	8	\$4,563.87		
PWK9458R	Dideum, Tyler	HEAVY TRUCK DRIVER-TRAILER	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
<b><u>Subtotal :</u></b>				<b><u>133.000</u></b>				<b><u>\$8,439,649</u></b>	<b><u>\$3,990,599</u></b>

#### 407 Environmental Services 707 Solid Waste Ess

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK4087R	Arnold, Trina	ENVIRONMENTAL SPECIALIST III	237	1.000	02	1	\$5,322.96	\$66,761	\$30,609
					03	11	\$5,585.29		
Correct job title progressive promotion per labor agreement.									
PWK4764R	Salih, Vian	ENVIRONMENTAL MONITORING SUPE	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
PWK9376R	Eytcheson, Brian	HYDROGEOLOGIST - SOLID WASTE	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 06 - Public Works

#### Fund: 402 Solid Waste Management - Subfund: 402 - Solid Waste Management

#### 407 Environmental Services 707 Solid Waste Ess

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK9411R	Lawless, Matthew	ENVIRONMENTAL SPECIALIST IV	239	1.000	02	10	\$5,862.14	\$70,928	\$31,371
					03	2	\$6,153.55		
PWK9415R	Vacant	SCADA SYSTEMS ADMINISTRATOR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
PWK9437R	Vacant	ENVIRONMENTAL SPECIALIST SENIO	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
<b><u>Subtotal :</u></b>				<b><u>6.000</u></b>				<b><u>\$489,119</u></b>	<b><u>\$199,851</u></b>

#### 408 Vactor Program 708 Vactor Program

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK9416R	Burrus, Joshua	EQUIPMENT AND VACTOR FACILITY	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
PWK9428R	Rose, Jacob	EQUIPMENT AND VACTOR FACILITY	905	1.000	05	12	\$5,992.13	\$71,906	\$31,550
<b><u>Subtotal :</u></b>				<b><u>2.000</u></b>				<b><u>\$143,812</u></b>	<b><u>\$63,100</u></b>

<b><u>Solid Waste Management</u></b>	<b><u>Total :</u></b>	<b><u>160.000</u></b>					<b><u>\$10,650,653</u></b>	<b><u>\$4,891,346</u></b>
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<b><u>Public Works Total :</u></b>	<b><u>570.000</u></b>						<b><u>\$42,665,458</u></b>	<b><u>\$18,285,639</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 07 - Office of Hearings Administration

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 301 Hearing Examiner 860 Hearing Examiner

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
OHA5521R	Montes, Gricelda	ADMINISTRATIVE SPECIALIST	238	0.500	05	12	\$6,468.42	\$38,811	\$16,298
OHA5550R	Clarkson, Allegra	ADMINISTRATIVE HEARINGS CLERK	315	1.000	05	12	\$6,105.44	\$73,265	\$31,799
OHA6100R	Camp, Peter	ADMINISTRATOR-OFFICE OF HEARIN	115	1.000	15	12	\$15,598.22	\$187,179	\$50,174
OHA6120R	Vacant	ADMINISTRATIVE HEARINGS CLERK	315	0.750	01	12	\$5,022.00	\$45,198	\$22,066
<b><u>Subtotal :</u></b>				<b><u>3.250</u></b>				<b><u>\$344,453</u></b>	<b><u>\$120,337</u></b>

#### 303 Board of Equalization 424 Board of Equalization

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
OHA5525R	Iverson, Hannah	ADMINISTRATIVE HEARINGS CLERK	315	1.000	01	1	\$5,022.00	\$63,021	\$29,925
					02	11	\$5,272.62		
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$63,021</u></b>	<b><u>\$29,925</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>4.250</u></b>					<b><u>\$407,474</u></b>	<b><u>\$150,262</u></b>
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<b><u>Office of Hearings Administration Total :</u></b>	<b><u>4.250</u></b>						<b><u>\$407,474</u></b>	<b><u>\$150,262</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 801 Energy Office 112 Energy Office

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2020R	Beeman, Molly	ENERGY AND ENVIRONMENT SUSTA	111	1.000	05	12	\$8,256.09	\$99,073	\$36,519
change step to match employee in this position									
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$99,073</u></b>	<b><u>\$36,519</u></b>

#### 952 Cooperative Ext Service 122 Agriculture

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7119R	Christensen, Karie	PARKS RESERVATION-FACILITY SPE	310	0.630	05	12	\$5,069.99	\$38,329	\$18,601
CNR7120R	Carter, Kara	SECRETARY	306	0.800	05	12	\$4,398.91	\$42,230	\$22,443
CNR7123R	Ryan, Katherine	COOPERATIVE EXTENSION ASSISTA	234	0.875	05	12	\$5,322.96	\$55,891	\$26,321
				<b><u>Subtotal :</u></b>	<b><u>2.305</u></b>			<b><u>\$136,450</u></b>	<b><u>\$67,365</u></b>

#### 952 Cooperative Ext Service 123 Youth & Family

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7119R	Christensen, Karie	PARKS RESERVATION-FACILITY SPE	310	0.220	05	12	\$5,069.99	\$13,385	\$6,496
CNR7120R	Carter, Kara	SECRETARY	306	0.200	05	12	\$4,398.91	\$10,557	\$5,611
CNR7121R	Epstein, Helen	SECRETARY	306	1.000	01	4	\$3,618.29	\$44,873	\$26,606
					02	8	\$3,799.99		
CNR7122R	Wangen, Elizabeth	4-H PROGRAM ASSISTANT	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
NEW0924P	New Position	4-H PROGRAM ASSISTANT	234	1.000	01	12	\$0.00	\$0	\$0
This position will be paid for out of ARPA in Fund 130 through JV.									
				<b><u>Subtotal :</u></b>	<b><u>3.420</u></b>			<b><u>\$132,691</u></b>	<b><u>\$68,794</u></b>

#### 952 Cooperative Ext Service 124 Natural Resources

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7119R	Christensen, Karie	PARKS RESERVATION-FACILITY SPE	310	0.150	05	12	\$5,069.99	\$9,126	\$4,429
				<b><u>Subtotal :</u></b>	<b><u>0.150</u></b>			<b><u>\$9,126</u></b>	<b><u>\$4,429</u></b>

#### 952 Cooperative Ext Service 125 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7112R	Swan, Sharon	DIVISION MANAGER - PARKS RECRE	112	0.100	06	12	\$9,327.29	\$11,193	\$3,887
CNR7118R	Jayne, Janet	ADMINISTRATIVE SUPPORT SUPERVI	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 09 - Conservation & Natural Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 952 Cooperative Ext Service 125 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7124R	Galvin, Elizabeth	PARKS RESERVATION-FACILITY SPE	310	0.165	04	7	\$4,823.94	\$9,754	\$4,820
					05	5	\$5,069.99		
<b><u>Subtotal :</u></b>				<b><u>1.265</u></b>				<b><u>\$102,376</u></b>	<b><u>\$41,999</u></b>

#### 966 Evergreen Fair 541 Fair Administration General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2730R	Craven, Amy	MARKETING SPECIALIST	238	0.700	04	12	\$6,153.55	\$51,690	\$22,333
CNR2734R	Donk, Debbie	FAIRGROUNDS PROGRAMS SPECIALI	238	0.750	05	12	\$6,468.42	\$58,216	\$24,447
CNR2787R	Johnson, Betsy	PARKS RESERVATION-FACILITY SPE	310	0.500	05	12	\$5,069.99	\$30,420	\$14,763
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIAN II	310	0.500	02	2	\$4,377.49	\$27,351	\$14,202
					03	10	\$4,594.80		
CNR7105R	Teigen, Thomas	PARKS AND RECREATION DIRECTOR	115	0.100	15	12	\$15,598.22	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PARKS RECRE	113	0.200	02	12	\$9,313.50	\$22,352	\$7,768
CNR7112R	Swan, Sharon	DIVISION MANAGER - PARKS RECRE	112	0.100	06	12	\$9,327.29	\$11,193	\$3,887
CNR7124R	Galvin, Elizabeth	PARKS RESERVATION-FACILITY SPE	310	0.165	04	7	\$4,823.94	\$9,754	\$4,820
					05	5	\$5,069.99		
CNR7145R	Vacant	DIVISION MANAGER - PARKS RECRE	112	0.250	01	12	\$8,243.76	\$24,731	\$9,123
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYST	241	0.800	05	12	\$7,482.71	\$71,834	\$27,857
CNR7232R	Intveld, Rose	COMMUNICATION SPECIALIST-PRKS/	240	0.450	03	3	\$6,468.42	\$36,215	\$14,903
					04	9	\$6,785.75		
NEW0907R	New Position	PUBLIC INFORMATION AND RECORD	237	0.200	01	12	\$5,067.06	\$12,161	\$5,904
Position to complete public records responsibilities for DCNR. 30% of salary to be paid out of 309. Separate CIP package is submitted to cover that portion of the salary.									
<b><u>Subtotal :</u></b>				<b><u>4.715</u></b>				<b><u>\$374,635</u></b>	<b><u>\$155,024</u></b>

#### 966 Evergreen Fair 545 Fairgrounds Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2740R	Senner, Chris	FACILITY MAINTENANCE WORKER IV	239	0.500	05	12	\$6,785.75	\$40,714	\$16,646
CNR2743R	Babravitski, Ihar	FACILITY MAINTENANCE WORKER II-	234	1.000	02	5	\$4,594.80	\$56,742	\$28,776
					03	7	\$4,823.94		
CNR2771R	Seng, Gerald	FACILITY MAINTENANCE WORKER III-	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
CNR2772R	Wilcox, Jason	FACILITY MAINTENANCE WORKER I-P	232	1.000	05	12	\$4,823.94	\$57,887	\$28,986

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 09 - Conservation & Natural Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 966 Evergreen Fair 545 Fairgrounds Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2774R	McNeal, Todd	FACILITY MAINTENANCE WORKER IV	239	0.500	02	3	\$5,862.14	\$36,484	\$15,872
					03	9	\$6,153.55		
CNR2787R	Johnson, Betsy	PARKS RESERVATION-FACILITY SPE	310	0.500	05	12	\$5,069.99	\$30,420	\$14,763
CNR7103R	Abram, William	FACILITY MAINTENANCE SUPERVISO	243	0.300	02	7	\$7,131.95	\$26,201	\$10,312
					03	5	\$7,482.71		
CNR7114R	Quam, Colton	FACILITY MAINTENANCE LEAD WORK	241	0.200	04	10	\$7,131.95	\$17,257	\$6,836
					05	2	\$7,482.71		
CNR7231R	Torgerson, Jake	FACILITY MAINTENANCE WORKER I-P	232	1.000	02	3	\$4,167.62	\$51,900	\$27,891
					03	9	\$4,377.49		
CNR7261R	Gwilt, Stacie	FACILITY MAINTENANCE WORKER I-P	232	1.000	02	3	\$4,167.62	\$51,900	\$27,891
					03	9	\$4,377.49		
CNR7264R	Higginbotham, Brian	EQUIPMENT MECHANIC-DIESEL SENI	241	0.500	05	12	\$7,482.71	\$44,896	\$17,411
Reclass position according to AFSCME union contract									
CNR7268R	Close, Mark	FACILITY MAINTENANCE WORKER II-	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
CNR9661R	Krediet, Michael	FACILITY MAINTENANCE WORKER III-	236	1.000	02	5	\$5,067.06	\$62,596	\$29,847
					03	7	\$5,322.96		
CNR9690R	Ohlsen, Kyle	FACILITY MAINTENANCE LEAD WORK	241	1.000	02	3	\$6,468.42	\$80,477	\$33,118
					03	9	\$6,785.75		
CNR9744R	Sundheim, Keith	FACILITY MAINTENANCE WORKER II-	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
				<b><u>Subtotal :</u></b>	<b><u>11.000</u></b>			<b><u>\$720,399</u></b>	<b><u>\$334,143</u></b>

#### 966 Evergreen Fair 548 Fair Operations General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2733R	Stovner, Sherry	FAIRGROUNDS SUPERINTENDENT C	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CNR2735R	Granstrom, Brenda	FAIRGROUNDS OPERATIONS SUPER	240	1.000	02	5	\$6,153.55	\$76,047	\$32,307
					03	7	\$6,468.42		
CNR2742R	Baker, Brittany	FAIRGROUNDS OPERATIONS ASSIST	234	0.500	01	4	\$4,377.49	\$27,134	\$14,162
					02	8	\$4,594.80		
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPECIALIST	241	0.250	02	11	\$6,468.42	\$19,485	\$8,163
					03	1	\$6,785.75		
				<b><u>Subtotal :</u></b>	<b><u>2.750</u></b>			<b><u>\$188,746</u></b>	<b><u>\$85,117</u></b>

#### 985 Parks And Recreation - Ad 411 Division Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 09 - Conservation & Natural Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

985 Parks And Recreation - Ad 411 Division Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR0901R	Vacant	COMMUNICATIONS SPECIALIST III	242	0.300	01	12	\$6,468.42	\$23,286	\$9,779
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIAN II	310	0.250	02 03	2 10	\$4,377.49 \$4,594.80	\$13,676	\$7,101
CNR7105R	Teigen, Thomas	PARKS AND RECREATION DIRECTOR	115	0.100	15	12	\$15,598.22	\$18,718	\$5,017
CNR7106R	Iris, Kye	REAL PROPERTY ADMINISTRATOR-P	244	0.800	05	12	\$8,664.54	\$83,180	\$29,933
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PARKS RECRE	113	0.200	02	12	\$9,313.50	\$22,352	\$7,768
CNR7112R	Swan, Sharon	DIVISION MANAGER - PARKS RECRE	112	0.350	06	12	\$9,327.29	\$39,175	\$13,605
CNR7139R	Bennett, Annique	COMMUNICATIONS SPECIALIST I	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
Reclassified from Events Specialist 237 AFSCME Unit 110 to a Communications Specialist I 239 Unit 100 Prsnl-Rules									
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIAN II	310	0.100	05	12	\$5,069.99	\$6,084	\$2,953
CNR7145R	Vacant	DIVISION MANAGER - PARKS RECRE	112	0.100	01	12	\$8,243.76	\$9,893	\$3,649
CNR7146R	Peterson, Carol	FISCAL RESOURCES ANALYST	243	0.100	05	12	\$8,251.70	\$9,902	\$3,651
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYST	241	0.200	05	12	\$7,482.71	\$17,959	\$6,964
CNR7225R	Patton, Richard	PARK OPERATIONS SUPERVISOR	243	0.400	05	12	\$8,251.70	\$39,608	\$14,604
CNR7232R	Intveld, Rose	COMMUNICATION SPECIALIST-PRKS/	240	0.400	03 04	3 9	\$6,468.42 \$6,785.75	\$32,191	\$13,247
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPECIALIST	241	0.250	02 03	11 1	\$6,468.42 \$6,785.75	\$19,485	\$8,163
CNR8768R	Neunzig, Linda	DIVISION MANAGER - PARKS RECRE	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
update position for 2023 budget as directed									
NEW0907R	New Position	PUBLIC INFORMATION AND RECORD	237	0.200	01	12	\$5,067.06	\$12,161	\$5,904
Position to complete public records responsibilities for DCNR. 30% of salary to be paid out of 309. Separate CIP package is submitted to cover that portion of the salary.									
<b><u>Subtotal :</u></b>				<b><u>5.750</u></b>				<b><u>\$568,886</u></b>	<b><u>\$209,596</u></b>

985 Parks And Recreation - Ad 430 Parks Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2740R	Senner, Chris	FACILITY MAINTENANCE WORKER IV	239	0.250	05	12	\$6,785.75	\$20,357	\$8,323
CNR2771R	Seng, Gerald	FACILITY MAINTENANCE WORKER III-	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
CNR2774R	McNeal, Todd	FACILITY MAINTENANCE WORKER IV	239	0.500	02 03	3 9	\$5,862.14 \$6,153.55	\$36,484	\$15,872
CNR2819R	Vacant	FACILITY MAINTENANCE WORKER IV	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 09 - Conservation & Natural Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

985 Parks And Recreation - Ad 430 Parks Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR6172R	Bryan, Noah	FACILITY MAINTENANCE WORKER I-P	232	1.000	03	3	\$4,377.49	\$54,486	\$28,364
					04	9	\$4,594.80		
CNR7103R	Abram, William	FACILITY MAINTENANCE SUPERVISO	243	0.400	02	7	\$7,131.95	\$34,935	\$13,749
					03	5	\$7,482.71		
CNR7105R	Teigen, Thomas	PARKS AND RECREATION DIRECTOR	115	0.100	15	12	\$15,598.22	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PARKS RECRE	113	0.200	02	12	\$9,313.50	\$22,352	\$7,768
CNR7114R	Quam, Colton	FACILITY MAINTENANCE LEAD WORK	241	0.800	04	10	\$7,131.95	\$69,028	\$27,344
					05	2	\$7,482.71		
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIAN II	310	0.100	05	12	\$5,069.99	\$6,084	\$2,953
CNR7145R	Vacant	DIVISION MANAGER - PARKS RECRE	112	0.250	01	12	\$8,243.76	\$24,731	\$9,123
CNR7201R	Vacant	FACILITY MAINTENANCE WORKER II-	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
CNR7264R	Higginbotham, Brian	EQUIPMENT MECHANIC-DIESEL SENI	241	0.500	05	12	\$7,482.71	\$44,896	\$17,411
Reclass position according to AFSCME union contract									
CNR7266R	Massie, Darren	FACILITY MAINTENANCE WORKER II-	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
CNR7267R	Vacant	FACILITY MAINTENANCE WORKER II-	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
CNR7269R	Swaney, Brian	FACILITY MAINTENANCE WORKER III-	236	0.800	05	12	\$5,862.14	\$56,277	\$25,012
CNR7270R	Ohlsen, Michael	FACILITY MAINTENANCE LEAD WORK	241	0.700	05	12	\$7,482.71	\$62,855	\$24,375
CNR7274R	Stevens, Kyle	FACILITY MAINTENANCE WORKER III-	236	0.800	05	12	\$5,862.14	\$56,277	\$25,012
CNR9663R	Hoyt, Randy	FACILITY MAINTENANCE WORKER III-	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
<b><u>Subtotal :</u></b>				<b><u>11.900</u></b>				<b><u>\$848,958</u></b>	<b><u>\$373,970</u></b>

### 985 Parks And Recreation - Ad 680 Routine Maint & Operation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2742R	Baker, Brittany	FAIRGROUNDS OPERATIONS ASSIST	234	0.500	01	4	\$4,377.49	\$27,134	\$14,162
					02	8	\$4,594.80		
CNR7105R	Teigen, Thomas	PARKS AND RECREATION DIRECTOR	115	0.100	15	12	\$15,598.22	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PARKS RECRE	113	0.200	02	12	\$9,313.50	\$22,352	\$7,768
CNR7109R	Swanson, Regis	PARK RANGER	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
CNR7115R	Fuqua, Cabot	PARKS RESERVATION-FACILITY SPE	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CNR7116R	Murdoch, Thomas	PARKS NATURALIST SENIOR	241	0.500	05	12	\$7,482.71	\$44,896	\$17,411
CNR7124R	Galvin, Elizabeth	PARKS RESERVATION-FACILITY SPE	310	0.670	04	7	\$4,823.94	\$39,609	\$19,571
					05	5	\$5,069.99		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 09 - Conservation & Natural Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

985 Parks And Recreation - Ad 680 Routine Maint & Operation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7134R	Gorham, Alyssa	PARK RANGER	234	1.000	04	9	\$5,067.06	\$61,572	\$29,660
					05	3	\$5,322.96		
CNR7135R	Smith, Jerry	PARK RANGER SENIOR	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
CNR7136R	Meshke, Richard	PARK RANGER ASSISTANT	232	1.000	05	12	\$4,823.94	\$57,887	\$28,986
CNR7138R	Kapica, Chelsea	PARK RANGER SENIOR	236	1.000	02	8	\$5,067.06	\$61,828	\$29,707
					03	4	\$5,322.96		
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIAN II	310	0.550	05	12	\$5,069.99	\$33,462	\$16,239
CNR7145R	Vacant	DIVISION MANAGER - PARKS RECRE	112	0.200	01	12	\$8,243.76	\$19,785	\$7,298
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.750	05	12	\$6,153.55	\$55,382	\$23,928
CNR7210R	Wheeler, Joseph	PARK RANGER SENIOR	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
CNR7220R	Vacant	PARK RANGER SENIOR	236	1.000	01	12	\$4,823.94	\$57,887	\$29,067
CNR7222R	Gero, Nicholas	PARK OPERATIONS LEAD	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
CNR7225R	Patton, Richard	PARK OPERATIONS SUPERVISOR	243	0.600	05	12	\$8,251.70	\$59,412	\$21,906
CNR7232R	Intveld, Rose	COMMUNICATION SPECIALIST-PRKS/	240	0.150	03	3	\$6,468.42	\$12,072	\$4,968
					04	9	\$6,785.75		
CNR7260R	Tucker, John	PARK RANGER SENIOR	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
CNR7271R	O'Malley, Shelby	PARK RANGER	234	1.000	02	7	\$4,594.80	\$56,283	\$28,693
					03	5	\$4,823.94		
CNR7276R	Trofimczuk, Yuri	RECREATION SUPERVISOR	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR9234R	Emerson, Allia	PARK RANGER ASSISTANT	232	0.500	02	1	\$4,167.62	\$26,160	\$13,984
					03	11	\$4,377.49		
CNR9693R	Remle, Michael	PARK OPERATIONS LEAD	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
NEW0902P	New Position	PARK RANGER	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
This position will support Solid Waste's Flow Control Program.									
NEW0903P	New Position	PARK RANGER	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
This position will support Solid Waste's Flow Control Program.									
NEW0904P	New Position	PARK RANGER	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
This position will support the Airport's Narbeck site (.75) and other parks (.25)									
<b>Subtotal :</b>				<b>20.720</b>					
								<b>\$1,414,038</b>	<b>\$639,680</b>
<b>General Fund</b>				<b>Total :</b>	<b>64.975</b>				
								<b>\$4,595,378</b>	<b>\$2,016,636</b>

Fund: 100 Special Revenue - Subfund: 011 - Historic Preservation

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 100 Special Revenue - Subfund: 011 - Historic Preservation

#### 200 Economic Development 441 Historic Preservation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7233R	Kaehler, Gretchen	ARCHAEOLOGIST-CULTURAL RESOU	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
<b>Subtotal :</b>				<b>1.000</b>				<b>\$94,289</b>	<b>\$35,644</b>

**Special Revenue      Total :      1.000      \$94,289      \$35,644**

#### Fund: 130 Grant Control - Subfund: 367 - Facilities-Weatherization

#### 001 Weatherization 220 Weatherization Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR8020R	Bell, Matthew	HUMAN SERVICES SPECIALIST III	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
CNR8086R	Vacant	ACCOUNTANT I	237	0.500	01	12	\$5,067.06	\$30,402	\$14,760
CNR8090R	Moon, Kelly	ENERGY & WEATHER ASSISTANT II	308	0.150	04	11	\$4,489.72	\$8,115	\$4,244
					05	1	\$4,714.05		
CNR8092R	Friend, Kathleen	HUMAN SERVICES SPECIALIST I	236	0.500	02	12	\$5,067.06	\$30,402	\$14,760
NEW0925R	New Position	ENERGY CONSERVATION & REPAIR A	238	0.250	01	12	\$5,322.96	\$15,969	\$7,520
New FTE related to 2023 OES grants									
NEW0926R	New Position	ADMINISTRATIVE COORDINATOR	311	0.250	01	12	\$4,377.49	\$13,132	\$7,002
New FTE related to 2023 OES grants									
NEW0927R	New Position	ENERGY & WEATHER ASSISTANT II	308	0.250	01	12	\$3,876.29	\$11,629	\$6,727
New FTE related to 2023 OES grants									
<b>Subtotal :</b>				<b>2.400</b>				<b>\$159,159</b>	<b>\$73,268</b>

#### 001 Weatherization 221 Weatherization Program Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR0902P	Vacant	ENERGY CONSERVATION & REPAIR A	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
CNR0903P	Vacant	ADMINISTRATIVE COORDINATOR	311	1.000	01	12	\$4,377.49	\$52,530	\$28,006
CNR5915R	Nishi, David	ENERGY CONSERVATION & REPAIR A	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
CNR6097R	Coker, Aiden	ENERGY CONSERVATION & REPAIR A	238	1.000	02	3	\$5,585.29	\$69,515	\$31,113
					03	9	\$5,862.14		
CNR8020R	Bell, Matthew	HUMAN SERVICES SPECIALIST III	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
CNR8086R	Vacant	ACCOUNTANT I	237	0.500	01	12	\$5,067.06	\$30,402	\$14,760
CNR8089R	Carter, Jeffrey	ENERGY CONSERVATION & REPAIR A	238	1.000	04	12	\$6,153.55	\$73,843	\$31,904

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 130 Grant Control - Subfund: 367 - Facilities-Weatherization

#### 001 Weatherization 221 Weatherization Program Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR8090R	Moon, Kelly	ENERGY & WEATHER ASSISTANT II	308	0.850	04	11	\$4,489.72	\$45,986	\$24,049
					05	1	\$4,714.05		
CNR8092R	Friend, Kathleen	HUMAN SERVICES SPECIALIST I	236	0.500	02	12	\$5,067.06	\$30,402	\$14,760
NEW0925R	New Position	ENERGY CONSERVATION & REPAIR A	238	0.750	01	12	\$5,322.96	\$47,907	\$22,561
New FTE related to 2023 OES grants									
NEW0926R	New Position	ADMINISTRATIVE COORDINATOR	311	0.750	01	12	\$4,377.49	\$39,397	\$21,005
New FTE related to 2023 OES grants									
NEW0927R	New Position	ENERGY & WEATHER ASSISTANT II	308	0.750	01	12	\$3,876.29	\$34,887	\$20,180
New FTE related to 2023 OES grants									
<b>Subtotal :</b>				<b>9.600</b>				<b>\$615.876</b>	<b>\$289.269</b>
<b>Grant Control Total :</b>				<b>12.000</b>				<b>\$775.035</b>	<b>\$362.537</b>

#### Fund: 185 Conservation Futures Tax Fund - Subfund: 185 - Conservation Futures Tax Fund

#### 985 Parks And Recreation - Ad 191 Conservation Futures

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2773R	Morgan, Mathew	FACILITY MAINTENANCE WORKER II-	234	1.000	02	3	\$4,594.80	\$57,200	\$28,860
					03	9	\$4,823.94		
CNR2775R	Imhoff, Eric	FACILITY MAINTENANCE WORKER II-	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
CNR2776R	Swan, Jesse	FACILITY MAINTENANCE WORKER II-	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
CNR7107R	Fuchs, Zachary	PARK RANGER	234	1.000	04	9	\$5,067.06	\$61,572	\$29,660
					05	3	\$5,322.96		
CNR7227R	Dailer, Douglas	PARK RANGER	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
CNR7228R	Broadfoot, Christi	PARK RANGER ASSISTANT	232	1.000	05	12	\$4,823.94	\$57,887	\$28,986
CNR9234R	Emerson, Allia	PARK RANGER ASSISTANT	232	0.500	02	1	\$4,167.62	\$26,160	\$13,984
					03	11	\$4,377.49		
NEW0901R	New Position	WATERSHED STEWARD PRINCIPAL	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
This new position will implement an active forest stewardship program on Conservation Futures funded properties.									
<b>Subtotal :</b>				<b>7.500</b>				<b>\$475.876</b>	<b>\$225.025</b>
<b>Conservation Futures Tax Fund Total :</b>				<b>7.500</b>				<b>\$475.876</b>	<b>\$225.025</b>

#### Fund: 197 Fair Sponsorships & Donations - Subfund: 197 - Fair Sponsorships & Donations

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 197 Fair Sponsorships & Donations - Subfund: 197 - Fair Sponsorships & Donations

#### 966 Evergreen Fair 371 Sponsorship

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR2730R	Craven, Amy	MARKETING SPECIALIST	238	0.300	04	12	\$6,153.55	\$22,153	\$9,571
CNR2734R	Donk, Debbie	FAIRGROUNDS PROGRAMS SPECIALI	238	0.250	05	12	\$6,468.42	\$19,405	\$8,149
CNR7117R	Vacant	OFFICE ASSISTANT II	305	0.750	01	12	\$0.00	\$0	\$0
<b><u>Subtotal :</u></b>				<b><u>1.300</u></b>				<b><u>\$41,558</u></b>	<b><u>\$17,720</u></b>

**Fair Sponsorships & Donations Total :** **1.300** **\$41,558** **\$17,720**

#### Fund: 309 Parks Construction Fund - Subfund: 001 - Parks Construction Fund

#### 985 Parks And Recreation - Ad 949 Support 093 Small Capital

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7280R	Gibson, Matthew	FACILITY MAINTENANCE WORKER III-	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$70,346</u></b>	<b><u>\$31,265</u></b>

#### Fund: 309 Parks Construction Fund - Subfund: 309 - Parks Construction Fund

#### 985 Parks And Recreation - Ad 949 Support 050 General Improvements

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR0901R	Vacant	COMMUNICATIONS SPECIALIST III	242	0.200	01	12	\$6,468.42	\$15,524	\$6,519
CNR1024R	Mc Connell, David	PARK PLANNER ASSOCIATE	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
CNR2740R	Senner, Chris	FACILITY MAINTENANCE WORKER IV	239	0.250	05	12	\$6,785.75	\$20,357	\$8,323
CNR4196R	Daniels, Logan	PARKS ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR4241R	Vacant	CONTRACT SPECIALIST-PWK	240	0.400	01	12	\$5,862.14	\$28,138	\$12,506
CNR7103R	Abram, William	FACILITY MAINTENANCE SUPERVISO	243	0.300	02 03	7 5	\$7,131.95 \$7,482.71	\$26,201	\$10,312
CNR7104R	Ohlfs, Carol	PARK PLANNER PRINCIPAL	243	1.000	03 04	11 1	\$7,482.71 \$7,857.44	\$90,167	\$34,890
CNR7105R	Teigen, Thomas	PARKS AND RECREATION DIRECTOR	115	0.100	15	12	\$15,598.22	\$18,718	\$5,017
CNR7106R	Iris, Kye	REAL PROPERTY ADMINISTRATOR-P	244	0.200	05	12	\$8,664.54	\$20,795	\$7,483
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PARKS RECRE	113	0.200	02	12	\$9,313.50	\$22,352	\$7,768
CNR7110R	Marchand, Robert	PARK PLANNER SENIOR	242	1.000	02 03	11 1	\$6,785.75 \$7,131.95	\$81,775	\$33,355
CNR7112R	Swan, Sharon	DIVISION MANAGER - PARKS RECRE	112	0.450	06	12	\$9,327.29	\$50,367	\$17,492

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 309 Parks Construction Fund - Subfund: 309 - Parks Construction Fund

#### 985 Parks And Recreation - Ad 949 Support 050 General Improvements

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR7113R	Dotson, Rachel	PARK PLANNING SUPERVISOR	245	1.000	02	2	\$7,857.44	\$98,232	\$36,365
					03	10	\$8,251.70		
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIAN II	310	0.250	05	12	\$5,069.99	\$15,210	\$7,382
CNR7145R	Vacant	DIVISION MANAGER - PARKS RECRE	112	0.200	01	12	\$8,243.76	\$19,785	\$7,298
CNR7146R	Peterson, Carol	FISCAL RESOURCES ANALYST	243	0.900	05	12	\$8,251.70	\$89,118	\$32,859
CNR7203R	Griffith, Emily	PARK PLANNER SENIOR	242	1.000	02	1	\$6,785.75	\$85,237	\$33,989
					03	11	\$7,131.95		
CNR7229R	Hartzell, Thomas	PARK PLANNER SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR7269R	Swaney, Brian	FACILITY MAINTENANCE WORKER III-	236	0.200	05	12	\$5,862.14	\$14,069	\$6,253
CNR7270R	Ohlsen, Michael	FACILITY MAINTENANCE LEAD WORK	241	0.300	05	12	\$7,482.71	\$26,938	\$10,447
CNR7274R	Stevens, Kyle	FACILITY MAINTENANCE WORKER III-	236	0.200	05	12	\$5,862.14	\$14,069	\$6,253
NEW0907R	New Position	PUBLIC INFORMATION AND RECORD	237	0.300	01	12	\$5,067.06	\$18,241	\$8,856
Position to complete public records responsibilities for DCNR. 30% of salary to be paid out of 309. Separate CIP package is submitted to cover that portion of the salary.									
<b><u>Subtotal :</u></b>				<b><u>11.450</u></b>				<b><u>\$1,027,399</u></b>	<b><u>\$398,331</u></b>

**Parks Construction Fund Total :** **12.450** **\$1,097,745** **\$429,596**

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 511 SWM Operations 001 Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR0901R	Vacant	COMMUNICATIONS SPECIALIST III	242	0.500	01	12	\$6,468.42	\$38,811	\$16,298
CNR4205R	Constantinescu, Danie	FISCAL RESOURCES ANALYST	243	1.000	02	3	\$7,131.95	\$88,740	\$34,629
					03	9	\$7,482.71		
CNR4207R	Anton, Michele	GRANTS ANALYST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR4219R	Barbeau, Kent	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR4241R	Vacant	CONTRACT SPECIALIST-PWK	240	0.600	01	12	\$5,862.14	\$42,207	\$18,759
CNR4292R	Wilde, Tonya	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
Housekeeping package to reset BDT to original entry									
CNR4293R	Souza, Lisa	UTILITY BILLING ASSISTANT	310	1.000	05	12	\$5,069.99	\$60,840	\$29,526
Housekeeping package to reset BDT to original entry									
CNR6341R	Thomsen, Cynthia	OFFICE ASSISTANT II	305	1.000	05	12	\$4,245.86	\$50,950	\$27,717

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 511 SWM Operations 001 Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIAN II	310	0.250	02	2	\$4,377.49	\$13,676	\$7,101
					03	10	\$4,594.80		
CNR7105R	Teigen, Thomas	PARKS AND RECREATION DIRECTOR	115	0.500	15	12	\$15,598.22	\$93,589	\$25,087
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.250	05	12	\$6,153.55	\$18,461	\$7,976
CNR7705R	Farris, Gregg	SURFACE WATER UTILITY DIRECTOR	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
CNR8201R	Keene, Jennifer	PUBLIC WORKS SUPERVISOR III	246	1.000	04	7	\$9,108.40	\$111,532	\$38,798
					05	5	\$9,554.60		
CNR8259R	Rosales, Claudio	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	02	10	\$6,153.55	\$74,472	\$32,020
					03	2	\$6,468.42		
CNR8325R	Eastman, Tracie	SECRETARY	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
CNR8388R	Normand, Valerie	COMMUNICATIONS SPECIALIST II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
CNR8574R	Blankenbeckler, Jame	ENGINEERING MANAGER (113P)	113	0.330	12	8	\$11,922.85	\$47,608	\$14,779
					13	4	\$12,220.66		
CNR8584R	Mizutowicz, Kris	ADMINISTRATIVE SUPPORT SUPERVI	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR8589R	Ellingsen, Marianne	PUBLIC WORKS SUPERVISOR III	246	1.000	01	12	\$7,857.44	\$94,289	\$35,644
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPECIALIST	241	0.500	02	11	\$6,468.42	\$38,969	\$16,327
					03	1	\$6,785.75		
CNR8647R	Hughes, Darcey	FUNDING COORDINATOR	243	1.000	02	4	\$7,131.95	\$88,389	\$34,565
					03	8	\$7,482.71		
NEW0907R	New Position	PUBLIC INFORMATION AND RECORD	237	0.300	01	12	\$5,067.06	\$18,241	\$8,856
Position to complete public records responsibilities for DCNR. 30% of salary to be paid out of 309. Separate CIP package is submitted to cover that portion of the salary.									
NEW0918R	New Position	PUBLIC WORKS CONTRACT ADMINIS	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Construction Contract Administration									
NEW0923R	New Position	OFFICE ASSISTANT I - SE	302	0.500	01	12	\$3,150.61	\$18,904	\$12,657
New SE position to replace graduating person in existing SE position									
<b><u>Subtotal :</u></b>				<b><u>18.730</u></b>				<b><u>\$1,593,636</u></b>	<b><u>\$634,446</u></b>

#### 357 Surface Water Management 511 SWM Operations 002 Planning/Steward

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4036R	Blue, Joycelyn	PLANNER-PWK	240	1.000	02	4	\$6,153.55	\$76,362	\$32,365
					03	8	\$6,468.42		
CNR4066R	Ramos-Cummings, Al	PLANNER SENIOR-PWK	242	1.000	05	7	\$7,857.44	\$94,289	\$35,644
					05	5	\$7,857.44		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 511 SWM Operations 002 Planning/Steward

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4199R	Pittman, Alex	PLANNER-PWK	240	1.000	04	10	\$6,785.75	\$82,121	\$33,419
					05	2	\$7,131.95		
CNR4211R	Bylin, Ann	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
CNR4789R	Hamill, Jessica	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR6316R	Liddell, Mary	PLANNER SENIOR-PWK	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8381R	Vacant	PLANNER-PWK	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
CNR8385R	Crump, Donald	PLANNER SENIOR II -SURFACE WATE	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR8386R	Driscoll, Danielle	PLANNER SENIOR-PWK	242	1.000	04	2	\$7,482.71	\$93,540	\$35,507
					05	10	\$7,857.44		
CNR8389R	Stockdale, Erik	SURFACE WATER PLANNING MANAG	113	0.330	12	8	\$11,922.85	\$47,608	\$14,779
					13	4	\$12,220.66		
CNR8391R	Dawson, Elisabeth	PLANNER SENIOR-PWK	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8547R	Campbell, Peggy	PLANNER SENIOR-PWK	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8640R	Vacant	WATERSHED STEWARD	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
CNR8643R	Glaub, Gretchen	PLANNER SENIOR II -SURFACE WATE	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR8646R	Pozarycki, Kathleen	PLANNER SENIOR II -SURFACE WATE	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
NEW0921R	New Position	PLANNER SENIOR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
FbD program needs position added to Program Planning group									
				<b><u>Subtotal :</u></b>	<b><u>15.330</u></b>			<b><u>\$1,414,286</u></b>	<b><u>\$540,725</u></b>

#### 357 Surface Water Management 511 SWM Operations 003 Noxious Weed Program

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PWK8496R	Vacant	NOXIOUS WEED INSPECTOR CONTR	903	1.000	01	12	\$4,284.80	\$51,418	\$27,803
PWK8498R	Saw, Geraldine	NOXIOUS WEED PROGRAM COORDIN	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
				<b><u>Subtotal :</u></b>	<b><u>2.000</u></b>			<b><u>\$119,767</u></b>	<b><u>\$58,702</u></b>

#### 357 Surface Water Management 511 SWM Operations 004 WQ

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4021R	Leif, William	ENVIRONMENTAL PROGRAMS COMP	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
CNR4034R	Hare, Sean	PLANNER-PWK	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
CNR4037R	Oden, Jennifer	WATER QUALITY SPECIALIST II	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 511 SWM Operations 004 WQ

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4047R	Westlund, Keith	ENGINEERING TECHNICIAN IV-DRAIN	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
CNR4056R	Spooner, Taylor	WATER QUALITY ANALYST	239	1.000	01	4	\$5,585.29	\$69,238	\$31,062
					02	8	\$5,862.14		
CNR4209R	Burghdoff, Marisa	WATER QUALITY SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR4213R	Ruthenberg, Kaitlin	WATER QUALITY ANALYST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR4636R	Wahl, Allan	WATER QUALITY SPECIALIST II	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
CNR4639R	Britsch, Steve	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR7706R	Herrmann, John	WATER QUALITY SPECIALIST III	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR8389R	Stockdale, Erik	SURFACE WATER PLANNING MANAG	113	0.330	12	8	\$11,922.85	\$47,608	\$14,779
					13	4	\$12,220.66		
CNR8393R	Plotnikoff, Robert	HABITAT SPECIALIST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8449R	Majewski, Janell	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
CNR8528R	Hume, Keith	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR8645R	Leonetti, Frank	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR8935R	Baker, Stuart	BIOLOGIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
CNR8938R	Tran, Tong	ENGINEERING TECHNICIAN IV	238	0.730	05	12	\$6,468.42	\$56,663	\$23,795
<b><u>Subtotal :</u></b>				<b><u>16.060</u></b>				<b><u>\$1,494,327</u></b>	<b><u>\$568,797</u></b>

#### 357 Surface Water Management 511 SWM Operations 005 River Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4048R	Vacant	PUBLIC WORKS SUPERVISOR III	246	0.500	01	12	\$7,857.44	\$47,145	\$17,822
CNR4088R	Godfrey, Joseph	GIS TECHNICIAN	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
Exec-approved reclassification to GIS Technician									
CNR4206R	McLane, Brenden	GIS ANALYST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR7730R	Pandosy, Pascal	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR8380R	Jackson, Adam	WATERSHED STEWARD PRINCIPAL	243	1.000	05	5	\$8,251.70	\$99,020	\$36,510
					05	7	\$8,251.70		
CNR8389R	Stockdale, Erik	SURFACE WATER PLANNING MANAG	113	0.170	12	8	\$11,922.85	\$24,525	\$7,613
					13	4	\$12,220.66		
CNR8390R	Hagen, Sheila	GIS ANALYST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8410R	Geigel, Joseph	GIS ANALYST SENIOR	242	1.000	02	8	\$6,785.75	\$82,814	\$33,545
					03	4	\$7,131.95		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 511 SWM Operations 005 River Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR8915R	Ahn, Gi-Choul	GIS ANALYST PRINCIPAL	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
CNR8966R	Torres, Yair	GIS ANALYST	240	1.000	01	3	\$5,862.14	\$72,968	\$31,744
					02	9	\$6,153.55		
NEW0922R	New Position	OFFICE ASSISTANT I - SE	302	0.500	01	12	\$3,150.61	\$18,904	\$12,657
New SE position to replace graduating person in existing SE position									
				<b><u>Subtotal :</u></b>	<b><u>9.170</u></b>			<b><u>\$782,571</u></b>	<b><u>\$311,847</u></b>

#### 357 Surface Water Management 512 SWM Maintenance 006 Drainage Mnt

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4035R	Shoemaker, Martin	PLANNER-PWK	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
CNR4039R	Frolich, Laura	PUBLIC WORKS SUPERVISOR III	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
CNR4041R	Vacant	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
CNR4042R	Neil, Darrin	ENGINEERING TECHNICIAN IV-DRAIN	238	1.000	02	4	\$5,585.29	\$69,238	\$31,062
					03	8	\$5,862.14		
CNR4043R	Olson, Cory	ENGINEERING TECHNICIAN SENIOR L	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR4044R	Ibarra Carrillo, Jose	ENGINEERING TECHNICIAN IV-DRAIN	238	1.000	01	3	\$5,322.96	\$66,236	\$30,513
					02	9	\$5,585.29		
CNR4045R	Lind, Jodeen	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR4046R	Gibson, William	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CNR4049R	Blankenship, Eric	PLANNER SENIOR II -SURFACE WATE	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR4067R	Johns, Zackery	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	03	1	\$6,153.55	\$77,306	\$32,538
					04	11	\$6,468.42		
CNR8328R	Murray, Gregor	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	04	12	\$6,468.42	\$77,621	\$32,595
CNR8398R	Dunham, Kathryn	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	02	11	\$5,862.14	\$70,637	\$31,318
					03	1	\$6,153.55		
CNR8468R	Browne, Lucas	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	05	6	\$6,785.75	\$81,429	\$33,292
					05	6	\$6,785.75		
CNR8559R	Lee, Arthur	PROJECT SPECIALIST IV	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR8574R	Blankenbeckler, Jame	ENGINEERING MANAGER (113P)	113	0.330	12	8	\$11,922.85	\$47,608	\$14,779
					13	4	\$12,220.66		
CNR8934R	Sheehan, Michael	BUSINESS TECHNOLOGY ANALYST	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR9840R	Wright, Bradley	PLANNER-PWK	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 512 SWM Maintenance 006 Drainage Mnt

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b><u>Subtotal :</u></b>				<b><u>16.330</u></b>				<b><u>\$1,397,349</u></b>	<b><u>\$556,025</u></b>

#### 357 Surface Water Management 512 SWM Maintenance 007 Drainage Resp/Invest

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4640R	Morrison, Amber	ENGINEERING TECHNICIAN IV-DRAIN	238	1.000	05	8	\$6,468.42	\$77,621	\$32,595
					05	4	\$6,468.42		
CNR8510R	Vacant	ENGINEERING TECHNICIAN V-DRAIN	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
CNR8529R	Diaz, Nathan	WATERSHED STEWARD	241	1.000	05	11	\$7,482.71	\$89,793	\$34,822
					05	1	\$7,482.71		
<b><u>Subtotal :</u></b>				<b><u>3.000</u></b>				<b><u>\$234,437</u></b>	<b><u>\$98,074</u></b>

#### 357 Surface Water Management 513 SWM Capital 003 Stream/River Capital

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4048R	Vacant	PUBLIC WORKS SUPERVISOR III	246	0.500	01	12	\$7,857.44	\$47,145	\$17,822
CNR4212R	Gaddis, Brett	HABITAT SPECIALIST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8372R	Tario, Lisa	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
Currently in temp upgrade so BDT set back to step 1 and this correction puts FTE back to step 5.									
CNR8389R	Stockdale, Erik	SURFACE WATER PLANNING MANAG	113	0.170	12	8	\$11,922.85	\$24,525	\$7,613
					13	4	\$12,220.66		
CNR8519R	Vacant	ENGINEER II	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
CNR8539R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
CNR8590R	Wilson, David	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
CNR9535R	Kopp, Aaron	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
<b><u>Subtotal :</u></b>				<b><u>6.670</u></b>				<b><u>\$644,893</u></b>	<b><u>\$240,671</u></b>

#### 357 Surface Water Management 513 SWM Capital 008 Drainage Capital

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR4058R	Johnson, Kris	ENGINEER III	244	1.000	05	10	\$8,664.54	\$103,974	\$37,416
					05	2	\$8,664.54		
CNR4059R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
CNR4220R	Xiong, Tao	ENGINEER III	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 09 - Conservation & Natural Resources

#### Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

#### 357 Surface Water Management 513 SWM Capital 008 Drainage Capital

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR8395R	Reynolds, Heidi	ENGINEER I	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
CNR8396R	Rieger, Jacqueline	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR8397R	Vacant	ENGINEER IV	245	1.000	01	12	\$7,482.71	\$89,793	\$34,822
CNR8414R	Ojala, David	PUBLIC WORKS SUPERVISOR IV	248	1.000	04 05	8 4	\$10,029.68 \$10,528.66	\$122,352	\$40,777
CNR8415R	Gilson, Tracy	ENGINEER II	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
CNR8416R	Hemrich, Anthony	ENGINEERING TECHNICIAN SENIOR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
CNR8448R	Howe, Daniel	ENGINEER IV	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
CNR8570R	Vacant	ENGINEERING TECHNICIAN SENIOR	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
CNR8574R	Blankenbeckler, Jame	ENGINEERING MANAGER (113P)	113	0.340	12 13	8 4	\$11,922.85 \$12,220.66	\$49,050	\$15,227
CNR8638R	Vacant	ENGINEER IV	245	1.000	01	12	\$7,482.71	\$89,793	\$34,822
CNR8644R	Mann, Jubilee	ENGINEER I-DESIGN	240	1.000	05 05	11 1	\$7,131.95 \$7,131.95	\$85,583	\$34,052
CNR8648R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
CNR8649R	Brown, Laurin	ENGINEER II	243	1.000	02 03	2 10	\$7,131.95 \$7,482.71	\$89,091	\$34,693
CNR8650R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
CNR8651R	Vacant	ENGINEER III	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
NEW0911R	New Position	PUBLIC WORKS SUPERVISOR III Supervises new construction management group in SWM	246	1.000	01	12	\$7,857.44	\$94,289	\$35,644
NEW0912R	New Position	CONSTRUCTION REPRESENTATIVE S New Position for Construction Management	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
NEW0913R	New Position	CONSTRUCTION REPRESENTATIVE S New Position for Construction Management	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
NEW0914R	New Position	ENGINEERING TECHNICIAN V-CONST New Position for Construction Management	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
NEW0915R	New Position	ENGINEERING TECHNICIAN V-CONST New Position for Construction Management	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
NEW0916R	New Position	REAL PROPERTY COORDINATOR SE New Position for Property acquisitions and easements	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
NEW0917R	New Position	REAL PROPERTY SPECIALIST II New Position for Property acquisitions & easements	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657

## **Snohomish County 2023 Budget - Executive Recommended**

### **Position Costs Allocated by Account Code**

Department: 09 - Conservation & Natural Resources

Fund: 415 Surface Water Management - Subfund: 415 - Surface Water Management

357 Surface Water Management 513 SWM Capital 008 Drainage Capital

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b><u>Subtotal :</u></b>				<b><u>24.340</u></b>				<b><u>\$2,172,869</u></b>	<b><u>\$845,244</u></b>

357 Surface Water Management 514 SWM Reimbursables 001 Reimbursables - All

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR8392R	Rustay, Michael	HABITAT SPECIALIST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
CNR8938R	Tran, Tong	ENGINEERING TECHNICIAN IV	238	0.270	05	12	\$6,468.42	\$20,958	\$8,801
<b><u>Subtotal :</u></b>				<b><u>1.270</u></b>				<b><u>\$115,247</u></b>	<b><u>\$44,445</u></b>

<b><u>Surface Water Management</u></b>	<b><u>Total :</u></b>	<b><u>112.900</u></b>						<b><u>\$9,969,382</u></b>	<b><u>\$3,898,976</u></b>
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<b><u>Conservation &amp; Natural Resources Total :</u></b>	<b><u>212.125</u></b>							<b><u>\$17,049,263</u></b>	<b><u>\$6,986,134</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 10 - Assessor

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 010 Assessor 424 Tax Assements & Evaluat

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
ASR1120R	Hjelle, Linda	COUNTY ASSESSOR	001	1.000	01	12	\$12,637.09	\$151,645	\$45,878
ASR1130R	Washabaugh, Laura	COUNTY ASSESSOR CHIEF DEPUTY	112	1.000	11	12	\$10,553.48	\$126,642	\$41,562
ASR1135R	Radke, Rodrick	COMMERCIAL DIVISION MANAGER	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
ASR1190R	Calhoun, Joel	GIS SUPERVISOR-ASSESSOR	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
ASR1200R	Zimburean, Robert	GIS ANALYST SENIOR	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
ASR1211R	Vacant	RESIDENTIAL APPRAISER - OPEN SP	236	0.500	01	12	\$4,823.94	\$28,944	\$14,493
ASR1212R	Partington, Alisa	AUDITOR-APPRAISER IV	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
ASR1280R	Reed, Rodney	COMMERCIAL APPRAISER LEAD	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
ASR1290R	Edwards, Darci	ASSESSMENT ADMINISTRATIVE ASSI	311	1.000	02 03	7 5	\$4,594.80 \$4,823.94	\$56,283	\$28,693
ASR1300R	Armstrong, Lea	PROPERTY CONTROL DIVISION SUPE	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
ASR1301R	Clogston, Dawn	EXEMPTION COORDINATOR ASSISTA	309	1.000	02 03	5 7	\$4,212.72 \$4,420.62	\$52,008	\$27,911
ASR1304R	Talley, Hannah	ASSESSMENT TECHNICIAN I	306	1.000	01 02	2 10	\$3,618.29 \$3,799.99	\$45,236	\$26,672
ASR1310R	Courtney, Mary	EXEMPTION DIVISION SUPERVISOR	241	1.000	02 03	6 6	\$6,468.42 \$6,785.75	\$79,525	\$32,944
ASR1311R	Griswold, Monica	MANUFACTURED HOME TECHNICIAN	308	1.000	05 05	9 3	\$4,714.05 \$4,714.05	\$56,569	\$28,745
ASR1312R	Vacant	EXEMPTION COORDINATOR ASSISTA	309	0.500	01	12	\$4,012.40	\$24,074	\$13,602
ASR1330R	Levario, Anhai	AUDITOR-APPRAISER II	236	1.000	02 03	2 10	\$5,067.06 \$5,322.96	\$63,364	\$29,988
ASR1339R	Heinze, Grace	ASSESSMENT TECHNICIAN I	306	1.000	01 02	3 9	\$3,618.29 \$3,799.99	\$45,055	\$26,639
ASR1350R	Distor, Aaron	PROPERTY CONTROL ANALYST	234	1.000	02 03	10 2	\$4,594.80 \$4,823.94	\$55,596	\$28,567
ASR1351R	Walters, Eric	PROPERTY CONTROL ANALYST	234	1.000	02 03	6 6	\$4,594.80 \$4,823.94	\$56,512	\$28,735
ASR1352R	Tillman, Michelle	PROPERTY SEGREGATIONS LEAD	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
ASR1353R	Wardlow, Racquel	PROPERTY CONTROL ANALYST	234	1.000	02 03	11 1	\$4,594.80 \$4,823.94	\$55,367	\$28,525
ASR1355R	Thomson, Shannon	EXCISE COORDINATOR LEAD	311	1.000	05	12	\$5,322.96	\$63,876	\$30,081
ASR1356R	Porter, Christie	CAMA TECHNICIAN	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 10 - Assessor

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 010 Assessor 424 Tax Assements & Evaluat

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
ASR1357R	Haas, Diane	AUDITOR-APPRAISER III	238	1.000	03	12	\$5,862.14	\$70,346	\$31,265
Position was filled on 5/16/2022 as a promotional opportunity									
ASR1359R	Hurd, Kimberly	ASSESSMENT TECHNICIAN II	308	1.000	05	12	\$4,714.05	\$56,569	\$28,745
ASR1363R	Snider, Linda	ASSESSMENT ADMINISTRATIVE ASSI	315	1.000	05	6	\$6,105.44	\$73,265	\$31,799
					05	6	\$6,105.44		
ASR1375R	Van Brasch, Austin	GIS ANALYST	240	1.000	02	4	\$6,153.55	\$76,362	\$32,365
					03	8	\$6,468.42		
ASR1385R	Christensen, Jordan	RESIDENTIAL APPRAISER	236	1.000	03	12	\$5,322.96	\$63,876	\$30,081
ASR1386R	Delisle, Julie	EXEMPTION COORDINATOR ASSISTA	309	1.000	01	6	\$4,012.40	\$49,351	\$27,425
					02	6	\$4,212.72		
Position was filled as of 7/1/2022 and will be due a step increase in 2023									
ASR1430R	Leonard, Bryan	RESIDENTIAL APPRAISER II	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
ASR1431R	Schmit, Quinten	RESIDENTIAL APPRAISAL MANAGER	110	1.000	13	12	\$9,126.58	\$109,519	\$38,430
ASR1439R	Huyboom, Christoff	LEVY COMPTROLLER	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
ASR1440R	Olson, Dean	SYSTEMS ANALYST-ASSESSOR	239	1.000	02	3	\$5,862.14	\$72,968	\$31,744
					03	9	\$6,153.55		
ASR1441R	Phelps, Samuel	SYSTEMS DIVISION SUPERVISOR - A	243	1.000	03	4	\$7,482.71	\$92,790	\$35,370
					04	8	\$7,857.44		
ASR1442R	Glover, Laura	RESIDENTIAL APPRAISER CREW SUP	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
ASR1443R	Lechuga-Huber, Willia	RESIDENTIAL APPRAISER ANALYST	239	1.000	04	8	\$6,468.42	\$78,890	\$32,828
					05	4	\$6,785.75		
ASR1444R	Terwilliger, Matthew	RESIDENTIAL APPRAISER CREW SUP	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
ASR1445R	Smith, Sandra	AUDITOR-APPRAISER II	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
ASR1446R	Kirk, Kristin	RESIDENTIAL APPRAISER SENIOR	238	1.000	01	3	\$5,322.96	\$66,236	\$30,513
					02	9	\$5,585.29		
ASR1448R	Shtiui, Evelina	COMMERCIAL APPRAISER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
ASR1449R	Kitchner, Robert	COMMERCIAL APPRAISER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
ASR1450R	Tabor, Michael	PROPERTY ASSESSMENT PROGRAM	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
ASR1452R	Heck, Holly	COMMERCIAL APPRAISER	240	1.000	02	4	\$6,153.55	\$76,362	\$32,365
					03	8	\$6,468.42		
ASR1453R	Anderson, Mara	RESIDENTIAL APPRAISER, SENIOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
ASR1454R	Ahre, Megan	RESIDENTIAL APPRAISER SENIOR	238	1.000	02	12	\$5,585.29	\$67,023	\$30,657
ASR1455R	Alberts, Michelle	RESIDENTIAL APPRAISER ANALYST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 10 - Assessor

Fund: 002 General Fund - Subfund: 002 - General Fund

010 Assessor 424 Tax Assements & Evaluat

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
ASR1456R	Magallan, Romero	RESIDENTIAL APPRAISER SENIOR	238	1.000	01	2	\$5,322.96	\$66,499	\$30,561
					02	10	\$5,585.29		
ASR1458R	Hunt, Bryan	RESIDENTIAL APPRAISER SENIOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
ASR1460R	Bagley, Keri	RESIDENTIAL APPRAISER CREW SUP	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
ASR1464R	Tourtellot, Jason	RESIDENTIAL APPRAISER ANALYST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
ASR1467R	Wood, Diane	RESIDENTIAL APPRAISER SENIOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
ASR1468R	Vacant	RESIDENTIAL APPRAISER SENIOR	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
ASR1469R	Vacant	RESIDENTIAL APPRAISER ANALYST	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
ASR1470R	Schmidtgal, James	RESIDENTIAL APPRAISER ANALYST -	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
ASR1472R	O'Brien, Tom	RESIDENTIAL APPRAISER ANALYST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
ASR1681R	Glover, Randy	COMMERCIAL APPRAISER	240	1.000	02	12	\$6,153.55	\$73,843	\$31,904
ASR1682R	Garnett, Jennifer	COMMERCIAL APPRAISER	240	1.000	04	1	\$6,785.75	\$85,237	\$33,989
					05	11	\$7,131.95		
ASR1683R	Mayfield, Levi	RESIDENTIAL APPRAISER SENIOR	238	1.000	01	4	\$5,322.96	\$65,974	\$30,465
					02	8	\$5,585.29		
ASR1684R	Stangohr, Richard	COMMERCIAL APPRAISER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
ASR1685R	Loucks, Ann	ASSESSMENT TECHNICIAN I	306	1.000	03	10	\$3,990.98	\$48,288	\$27,230
					04	2	\$4,189.13		
ASR5414R	Kaldor, Danica	RESIDENTIAL APPRAISER, SENIOR	238	1.000	02	12	\$5,585.29	\$67,023	\$30,657
ASR9729R	King, Carl	RESIDENTIAL APPRAISER SENIOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
ASR9731R	Rose, Tricia	PROPERTY CONTROL ANALYST	234	1.000	04	3	\$5,067.06	\$63,108	\$29,941
					05	9	\$5,322.96		
ASR9801R	Lambert, Marcus	GIS ANALYST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
ASR9805R	Stolcis, Lucas	RESIDENTIAL APPRAISER SENIOR	238	1.000	02	10	\$5,585.29	\$67,577	\$30,758
					03	2	\$5,862.14		
ASR9809R	Sheraz, Fazal	ASSESSMENT TECHNICIAN I	306	1.000	01	5	\$3,618.29	\$44,691	\$26,572
					02	7	\$3,799.99		
Position was filled on 5/16/2022 and will be due a step increase in 2023									
ASR9810P	Taylor, Kerry	PROPERTY CONTROL ANALYST	234	1.000	01	10	\$4,377.49	\$52,964	\$28,086
					02	2	\$4,594.80		
ASR9811P	Chang, Lumin	PROPERTY CONTROL ANALYST	234	1.000	02	11	\$4,594.80	\$55,367	\$28,525
					03	1	\$4,823.94		



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 10 - Assessor

Fund: 002 General Fund - Subfund: 002 - General Fund

010 Assessor 424 Tax Assements & Evaluat

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1001P	New Position	ASSESSMENT TECHNICIAN I	306	1.000	01	5	\$3,618.29	\$44,691	\$26,572
					02	7	\$3,799.99		

Position ASR1305P was filled on June 1, 2022 by Jacqueline Loaiza. If the position is continued, she will be due a step increase in June 2023.

<b><u>Subtotal :</u></b>	<b><u>68.000</u></b>	<b><u>\$5,064,379</u></b>	<b><u>\$2,177,121</u></b>
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<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>68.000</u></b>	<b><u>\$5,064,379</u></b>	<b><u>\$2,177,121</u></b>
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<b><u>Assessor Total :</u></b>	<b><u>68.000</u></b>	<b><u>\$5,064,379</u></b>	<b><u>\$2,177,121</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 11 - Auditor

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 100 Auditor 410 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1510R	Fell, Garth	COUNTY AUDITOR	002	1.000	01	12	\$12,637.09	\$151,645	\$45,878
AUD1520R	Barndt, Connie	COUNTY AUDITOR CHIEF DEPUTY	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
AUD5860R	Lynch, Britni	PROJECT COORDINATOR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
Position filled as of 9/1/22 - updated to name.									
AUD5914R	Cornelius, Sierra	COMMUNICATIONS AND PUBLIC ENG	108	1.000	07	3	\$6,478.10	\$79,693	\$32,974
					08	6	\$6,640.08		
					09	3	\$6,806.18		

This position will be filled on July 25, 2022. Received HR approval to fill this position at Step 7.

AUD9529R	Biggs, Angela	ADMINISTRATIVE ASSISTANT-AUDITO	240	1.000	04	11	\$6,785.75	\$81,775	\$33,355
					05	1	\$7,131.95		

Previous Admin Asst left the position and we hired an internal candidate for the position. Updating the person and the steps for the position.

**Subtotal :**      **5.000**      **\$530,521**      **\$188,768**

#### 100 Auditor 430 Records Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1585R	Harty, Clifton	LICENSING AND RECORDING MANAG	111	0.250	11	12	\$9,574.97	\$28,725	\$9,853
AUD1630R	Sollid, Heather	LEGAL DOCUMENT RECORDING EXA	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
AUD1640R	Read, Jeremy	LEGAL DOCUMENT RECORDING EXA	235	1.000	02	9	\$4,823.94	\$58,617	\$29,119
					03	3	\$5,067.06		
AUD1641R	Chilberg, Ashley	LEGAL DOCUMENT RECORDING EXA	235	1.000	04	9	\$5,322.96	\$64,663	\$30,225
					05	3	\$5,585.29		
AUD1760R	Cleveland, Elizabeth	LEGAL DOCUMENT RECORDING EXA	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
AUD1761R	Newton, Joyce	LEGAL DOCUMENT RECORDING EXA	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
AUD5913R	Bohling, Noelle	LEGAL DOCUMENT RECORDING EXA	235	1.000	02	11	\$4,823.94	\$58,130	\$29,030
					03	1	\$5,067.06		
AUD9717R	Ledlum-Forson, Jane	LEGAL DOCUMENT RECORDING EXA	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
				<b><u>Subtotal :</u></b>	<b><u>7.250</u></b>			<b><u>\$478,227</u></b>	<b><u>\$220,855</u></b>

#### 100 Auditor 481 Licensing

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1585R	Harty, Clifton	LICENSING AND RECORDING MANAG	111	0.500	11	12	\$9,574.97	\$57,450	\$19,707
AUD1590R	Follis, Samantha	LICENSING SUPERVISOR	242	1.000	02	2	\$6,468.42	\$84,256	\$33,809
					03	10	\$7,131.95		
AUD1650R	Hahn, Christopher	LICENSING CONTRACT COMPLIANCE	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 11 - Auditor

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 100 Auditor 481 Licensing

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1735R	Hensley, Donna	LICENSING EXAMINER LEAD	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
AUD1740R	Strausz, Todd	MAIL PROCESSING TECHNICIAN	305	1.000	05	12	\$4,245.86	\$50,950	\$27,717
AUD1770R	Sanchez, Piedad	LICENSING EXAMINER II	235	1.000	03 04	1 11	\$5,067.06 \$5,322.96	\$63,620	\$30,035
AUD1810R	Edwards, Rashanna	LICENSING EXAMINER I	233	1.000	04 05	2 10	\$4,823.94 \$5,067.06	\$60,318	\$29,431
AUD1820R	Ferkingstad, Kandice	LICENSING EXAMINER I	233	1.000	04 05	7 5	\$4,823.94 \$5,067.06	\$59,103	\$29,208
AUD1890R	Treml-Hayen, Janice	LICENSING CONTRACT COMPLIANCE	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
AUD1921R	Dennison, Kenna	LICENSING EXAMINER II	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
Incumbent resigned. Position filled as of 9/1 - update to name.									
				<b><u>Subtotal :</u></b>	<b><u>9.500</u></b>			<b><u>\$657,255</u></b>	<b><u>\$294,998</u></b>

#### 100 Auditor 483 Animal Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1090R	Wiersma, Richard	ANIMAL CONTROL OFFICER-LEAD	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
AUD1100R	Zins, Debby	ANIMAL SERVICES MANAGER	111	1.000	12	12	\$9,814.13	\$117,770	\$18,858
AUD1111R	Vacant	ANIMAL CONTROL OFFICER-SENIOR	240	1.000	01 02	2 10	\$5,862.14 \$6,153.55	\$73,260	\$31,798
Position vacant as of 8/24. Currently recruiting									
AUD1113R	Braaten, Kole	ANIMAL CONTROL OFFICER-SENIOR	240	1.000	01 02	1 11	\$5,862.14 \$6,153.55	\$73,551	\$31,851
AUD1821R	Knight, Jamie	ANIMAL SERVICES COORDINATOR	235	1.000	03 04	5 7	\$5,067.06 \$5,322.96	\$62,596	\$29,847
AUD1911R	Corona, Maxim	ANIMAL SERVICES COORDINATOR	235	1.000	05 05	6 6	\$5,585.29 \$5,585.29	\$67,023	\$30,657
AUD1927R	Vacant	ANIMAL SERVICES ADMINISTRATIVE	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
This position was vacated on 6/30/2022 due to the employee being promoted to the Administrative Assistant position in the Auditor's Office.									
AUD5811R	West, Tiarie	ANIMAL CONTROL OFFICER	237	1.000	02	12	\$5,322.96	\$63,876	\$30,081
AUD5812R	Delgado, Paul	ANIMAL CONTROL OFFICER-SENIOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
AUD5813R	Rench, Angela	ANIMAL CONTROL OFFICER-SENIOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
				<b><u>Subtotal :</u></b>	<b><u>10.000</u></b>			<b><u>\$797,374</u></b>	<b><u>\$308,744</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 11 - Auditor

### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 120 Election Services 485 Election Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1932R	Vacant	ELECTIONS INBOUND BALLOT SPECI	237	0.750	03	3	\$5,585.29	\$52,136	\$23,335
					04	9	\$5,862.14		
Position vacant as of 9/1/22-currently in recruitment process									
AUD5810R	Pangburn, Matthew	ELECTIONS & VOTER REGISTRATION	111	0.500	05	12	\$8,256.09	\$49,537	\$18,260
AUD5820R	Martin, Gavin	GIS TECHNICIAN	236	0.500	02	6	\$5,067.06	\$31,170	\$14,900
					03	6	\$5,322.96		
New hire started on June 15, 2022. This is an important, technical position in Elections.									
AUD5830R	Mauch, Wendy	ELECTION AND VOTER REGISTR SUP	242	0.500	05	12	\$7,857.44	\$47,145	\$17,822
AUD5870R	Wilson, Max	BALLOT PROCESSING SPECIALIST	237	0.750	02	3	\$5,322.96	\$49,677	\$22,885
					03	9	\$5,585.29		
AUD5890R	Senter, Mary	ELECTIONS INFORMATION AND DESI	237	0.500	05	12	\$6,153.55	\$36,921	\$15,952
AUD5891R	White, Emma	ELECTIONS AND VOTER OUTREACH	237	0.500	01	12	\$5,067.06	\$30,402	\$14,760
Postion filled as of 9/6/22 no longer a vacancy									
				<b><u>Subtotal :</u></b>	<b><u>4.000</u></b>			<b><u>\$296,988</u></b>	<b><u>\$127,914</u></b>

#### 120 Election Services 486 Voter Registration Servic

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1702R	Vacant	ELECTION AND VOTER REGISTR EXA	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
Moving a vacant Licensing Division FTE to the Voter Registration Division to better align staffing needs.									
AUD1830R	McLeod, Tonya	ELECTION AND VOTER REGISTR EXA	235	1.000	05	8	\$5,585.29	\$67,023	\$30,657
					05	4	\$5,585.29		
AUD1920R	Pellham, Ali	ELECTION AND VOTER REGISTR EXA	235	1.000	03	8	\$5,067.06	\$61,828	\$29,707
					04	4	\$5,322.96		
AUD1932R	Vacant	ELECTIONS INBOUND BALLOT SPECI	237	0.250	03	3	\$5,585.29	\$17,379	\$7,778
					04	9	\$5,862.14		
Position vacant as of 9/1/22-currently in recruitment process									
AUD5810R	Pangburn, Matthew	ELECTIONS & VOTER REGISTRATION	111	0.500	05	12	\$8,256.09	\$49,537	\$18,260
AUD5820R	Martin, Gavin	GIS TECHNICIAN	236	0.500	02	6	\$5,067.06	\$31,170	\$14,900
					03	6	\$5,322.96		
New hire started on June 15, 2022. This is an important, technical position in Elections.									
AUD5830R	Mauch, Wendy	ELECTION AND VOTER REGISTR SUP	242	0.500	05	12	\$7,857.44	\$47,145	\$17,822
AUD5870R	Wilson, Max	BALLOT PROCESSING SPECIALIST	237	0.250	02	3	\$5,322.96	\$16,559	\$7,628
					03	9	\$5,585.29		
AUD5890R	Senter, Mary	ELECTIONS INFORMATION AND DESI	237	0.500	05	12	\$6,153.55	\$36,921	\$15,952
AUD5891R	White, Emma	ELECTIONS AND VOTER OUTREACH	237	0.500	01	12	\$5,067.06	\$30,402	\$14,760
Postion filled as of 9/6/22 no longer a vacancy									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 11 - Auditor

Fund: 002 General Fund - Subfund: 002 - General Fund

120 Election Services 486 Voter Registration Servic

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD5911R	Smith, Michelle	ELECTION AND VOTER REGISTR EXA	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
AUD5912R	Baker, Mitchell	ELECTION AND VOTER REGISTR EXA	235	1.000	02	9	\$4,823.94	\$58,617	\$29,119
					03	3	\$5,067.06		
<b><u>Subtotal :</u></b>				<b><u>8.000</u></b>				<b><u>\$545,562</u></b>	<b><u>\$246,970</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>43.750</u></b>					<b><u>\$3,305,927</u></b>	<b><u>\$1,388,249</u></b>
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Fund: 186 Auditor's O & M - Subfund: 186 - Auditor's O & M

130 Auditor O & M 430 Records Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AUD1580R	Mix, Diana	LEGAL DOCUMENT RECORDING EXA	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
AUD1585R	Harty, Clifton	LICENSING AND RECORDING MANAG	111	0.250	11	12	\$9,574.97	\$28,725	\$9,853
AUD1680R	Vacant	RECORDING SUPERVISOR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
<b><u>Subtotal :</u></b>				<b><u>2.250</u></b>				<b><u>\$180,189</u></b>	<b><u>\$74,352</u></b>

<b><u>Auditor's O &amp; M</u></b>	<b><u>Total :</u></b>	<b><u>2.250</u></b>					<b><u>\$180,189</u></b>	<b><u>\$74,352</u></b>
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<b><u>Auditor Total :</u></b>	<b><u>46.000</u></b>						<b><u>\$3,486,116</u></b>	<b><u>\$1,462,601</u></b>
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# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 12 - Finance

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 220 Financial Operations 425 Finance Operations

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
FIN1400R	Mcauley, Charlotte	FISCAL SYSTEMS ANALYST SENIOR-	245	0.750	05	12	\$9,108.40	\$81,976	\$28,792
FIN1402P	Vacant	FISCAL SYSTEMS ANALYST SENIOR-	245	1.000	01	0	\$7,482.71	\$0	\$0
The project end date is being extended 3 months									
FIN1403P	Vacant	FISCAL SYSTEMS ANALYST SENIOR-	245	1.000	01	0	\$7,482.71	\$0	\$0
The project posiiton end date is being extended 3 months									
FIN1550R	Levine, Teresa	CONTROLLER COMPTROLLER	113	0.900	10	12	\$11,348.13	\$122,560	\$38,975
FIN1571R	Ghazal, Adam	ACCOUNTING ANALYST	240	0.800	05	12	\$7,131.95	\$68,467	\$27,241
FIN1581R	Quinlan, Sean	FISCAL SYSTEMS ANALYST SENIOR-	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
FIN1620R	Hawley, Janice	ACCOUNTING ANALYST	240	0.250	05	12	\$7,131.95	\$21,396	\$8,513
FIN1642R	Van Dorp, Nicholas	TECHNICIAL SYSTEMS SPECIALIST	240	1.000	02	12	\$6,153.55	\$73,843	\$31,904
FIN1644R	Sorensen, Stacy	FISCAL SYSTEMS ANALYST SENIOR-	245	1.000	01 02	3 9	\$7,482.71 \$7,857.44	\$93,165	\$35,439
FIN1690R	Snoey, Marisa	ACCOUNTING & FISCAL MANAGEMEN	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
FIN1700R	Severson, Marissa	PAYROLL TECHNICIAN II	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
FIN1780R	Bond, Michael	ACCOUNTING TECHNICAL SUPERVIS	243	0.800	05	12	\$8,251.70	\$79,216	\$29,208
FIN1801R	Eastman, Tracie	ACCOUNTING SPECIALIST - FINANCE	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
FIN1931R	Williams, Diana	ACCOUNTING TECHNICIAN II-FIN	310	0.500	05	12	\$5,069.99	\$30,420	\$14,763
FIN3172R	Shields, Theresa	FISCAL SYSTEMS ANALYST SENIOR-	245	0.750	05	12	\$9,108.40	\$81,976	\$28,792
FIN3372R	Miller, Nancy	ACCOUNTING & FISCAL MANAGEMEN	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
FIN3373R	Berg, Nels	TECHNICIAL SYSTEMS SPECIALIST	240	0.900	05	12	\$7,131.95	\$77,025	\$30,647
FIN3374R	Corlas, Maureen	ACCOUNTING SPECIALIST - FINANCE	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
FIN4720R	Knox, Debra	ACCOUNTING TECHNICAL SUPERVIS	243	0.700	05	12	\$8,251.70	\$69,314	\$25,557
FIN7501R	Messer, Amanda	PAYROLL TECHNICIAN II	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
FIN8502R	Loveless, Cristy	ACCOUNTING & FISCAL MANAGEMEN	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
FIN8503R	Decker, Shenda	ACCOUNTING PROJECT SPECIALIST	237	1.000	04 05	5 7	\$5,862.14 \$6,153.55	\$72,386	\$31,638
FIN8504R	Johnson, Jaclyn	ACCOUNTING ANALYST SENIOR	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
FIN8505R	Sinyavina, Oxana	ACCOUNTING ANALYST SENIOR	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
FIN8506P	Guo, Shaofeng	ACCOUNTING ANALYST SENIOR	243	1.000	02 03	0	\$7,131.95 \$7,482.71	\$0	\$0
The project posiiton end date is being extended 3 months									
FIN8509R	Selfridge, Robin	ACCOUNTING ANALYST SENIOR	243	0.600	05	12	\$8,251.70	\$59,412	\$21,906

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 12 - Finance

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 220 Financial Operations 425 Finance Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN9630R	Andrus, Patricia	PAYROLL TECHNICIAN II	312	1.000	01	3	\$4,525.53	\$56,366	\$28,708
					02	9	\$4,754.42		
NEW1211R	New Position	PAYROLL TECHNICIAN III	316	0.250	01	12	\$5,196.02	\$15,588	\$7,451
Utilizing extra help funding to provide ongoing partial FTE for Payroll.									
				<b><u>Subtotal :</u></b>	<b><u>24.200</u></b>			<b><u>\$1,890,900</u></b>	<b><u>\$735,900</u></b>

#### 227 Purchasing 840 Purchasing Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN2626R	Alejandro, Lea	PURCHASING SERVICE AND SYSTEM	311	1.000	02	5	\$4,594.80	\$56,742	\$28,776
					03	7	\$4,823.94		
FIN4702R	Tollen, Bramby	PURCHASING MANAGER	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
FIN4704R	Cassese, Brett	BUYER III	241	1.000	03	3	\$6,785.75	\$84,545	\$33,862
					04	9	\$7,131.95		
FIN4705R	Boosey, Tayler	BUYER III	241	1.000	01	3	\$6,153.55	\$76,676	\$32,423
					02	9	\$6,468.42		
FIN4706R	Vacant	BUYER III	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
FIN4708R	Yara, Lynne	BUYER II	237	1.000	02	5	\$5,322.96	\$65,712	\$30,417
					03	7	\$5,585.29		
FIN4710R	Berry, Rutherford	BUYER I	235	1.000	01	2	\$4,594.80	\$57,429	\$28,902
					02	10	\$4,823.94		
FIN7406R	Barker, Shannon	PROCUREMENT CONTRACTING OFFI	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
				<b><u>Subtotal :</u></b>	<b><u>8.000</u></b>			<b><u>\$653,754</u></b>	<b><u>\$266,760</u></b>

#### 240 Financial Planning Servic 423 Budget And Systems Servic

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN1566R	De Salome, Stephen	FINANCIAL BUSINESS ANALYST SPEC	245	0.900	05	12	\$9,108.40	\$98,371	\$34,551
FIN1583R	De Salome, Vanessa	BUDGET ANALYST SENIOR I	245	0.900	05	12	\$9,108.40	\$98,371	\$34,551
FIN7401R	Haseleu, Brian	FINANCE BUDGET AND SYSTEMS MA	113	0.600	15	12	\$12,839.43	\$92,444	\$27,703
FIN7427R	Woodard, James	BUDGET ANALYST SENIOR II	247	0.700	05	12	\$10,029.68	\$84,249	\$28,288
FIN7431R	Kennedy, Nathan	FINANCE DIRECTOR	115	0.700	15	12	\$15,598.22	\$131,025	\$35,122
FIN7443R	Mock, Debra	BUDGET AND BENEFITS ANALYST SR	248	0.600	05	12	\$10,528.66	\$75,806	\$24,904
FIN7445R	Scheil, Cynthia	FINANCIAL CONSULTANT SENIOR LE	247	0.900	01	12	\$8,251.70	\$89,118	\$32,859

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 12 - Finance

Fund: 002 General Fund - Subfund: 002 - General Fund

240 Financial Planning Servic 423 Budget And Systems Servic

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b>Subtotal :</b>				<b>5.300</b>				<b>\$669,384</b>	<b>\$217,978</b>
<b>General Fund</b>				<b>Total :</b>	<b>37.500</b>			<b>\$3,214,038</b>	<b>\$1,220,638</b>

Fund: 506 Snohomish County Insurance - Subfund: 001 - Public Records Office

263 Public Records Office 472 Public Records Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN1401R	Green, Catherine	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	05	9	\$6,468.42	\$77,621	\$32,595
					05	3	\$6,468.42		
FIN1402R	Bihun, Janet	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	03	6	\$5,862.14	\$72,094	\$31,585
					04	6	\$6,153.55		
FIN1403R	Vacant	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081
FIN6636R	Kong, Alexander	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	04	8	\$6,153.55	\$75,102	\$32,135
					05	4	\$6,468.42		
FIN7473R	Wilson, Cecilia	PUBLIC RECORDS OFFICER	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
<b>Subtotal :</b>				<b>5.000</b>				<b>\$428,480</b>	<b>\$170,362</b>

Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

262 Insurance Claims 471 Administration-General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN1008R	Barker, Sheila	COUNTY RISK MANAGER	112	1.000	13	12	\$11,087.83	\$133,054	\$42,735
FIN1221R	O'Neill, Tracie	RISK MANAGEMENT CLAIMS SPECIAL	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
FIN1566R	De Salome, Stephen	FINANCIAL BUSINESS ANALYST SPEC	245	0.100	05	12	\$9,108.40	\$10,930	\$3,839
FIN1583R	De Salome, Vanessa	BUDGET ANALYST SENIOR I	245	0.100	05	12	\$9,108.40	\$10,930	\$3,839
FIN1931R	Williams, Diana	ACCOUNTING TECHNICIAN II-FIN	310	0.500	05	12	\$5,069.99	\$30,420	\$14,763
FIN7401R	Haseleu, Brian	FINANCE BUDGET AND SYSTEMS MA	113	0.250	15	12	\$12,839.43	\$38,518	\$11,543
FIN7427R	Woodard, James	BUDGET ANALYST SENIOR II	247	0.100	05	12	\$10,029.68	\$12,036	\$4,041
FIN7431R	Kennedy, Nathan	FINANCE DIRECTOR	115	0.200	15	12	\$15,598.22	\$37,436	\$10,035
FIN7443R	Mock, Debra	BUDGET AND BENEFITS ANALYST SR	248	0.100	05	12	\$10,528.66	\$12,634	\$4,151
FIN7444R	Baer, Diane	RISK MANAGEMENT SPECIALIST LEA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
FIN7445R	Scheil, Cynthia	FINANCIAL CONSULTANT SENIOR LE	247	0.100	01	12	\$8,251.70	\$9,902	\$3,651



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 12 - Finance

#### Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

#### 262 Insurance Claims 471 Administration-General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN7503R	Garza, Alejandro	SAFETY SPECIALIST SENIOR	240	1.000	02	5	\$6,153.55	\$76,047	\$32,307
					03	7	\$6,468.42		
FIN7542R	Erickson, Matthew	COUNTY SAFETY OFFICER	245	1.000	02	1	\$7,857.44	\$98,626	\$36,437
					03	11	\$8,251.70		
FIN7600R	Scalf, Lisa	RISK MANAGEMENT SPECIALIST LEA	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
FIN9532R	Spane, Kira	SAFETY SPECIALIST SENIOR	240	1.000	03	4	\$6,468.42	\$80,160	\$33,060
					04	8	\$6,785.75		
				<b><u>Subtotal :</u></b>	<b><u>8.450</u></b>			<b><u>\$820,072</u></b>	<b><u>\$304,867</u></b>

**Snohomish County Insurance Total :** **13.450** **\$1,248,552** **\$475,229**

#### Fund: 508 Employee Benefit - Subfund: 508 - Employee Benefit

#### 205 Employee BenefitAdministration 410 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN1400R	Mcauley, Charlotte	FISCAL SYSTEMS ANALYST SENIOR-	245	0.250	05	12	\$9,108.40	\$27,325	\$9,597
FIN1550R	Levine, Teresa	CONTROLLER COMPTROLLER	113	0.100	10	12	\$11,348.13	\$13,618	\$4,331
FIN1571R	Ghazal, Adam	ACCOUNTING ANALYST	240	0.200	05	12	\$7,131.95	\$17,117	\$6,810
FIN1620R	Hawley, Janice	ACCOUNTING ANALYST	240	0.750	05	12	\$7,131.95	\$64,188	\$25,539
FIN1780R	Bond, Michael	ACCOUNTING TECHNICAL SUPERVIS	243	0.200	05	12	\$8,251.70	\$19,804	\$7,302
FIN3172R	Shields, Theresa	FISCAL SYSTEMS ANALYST SENIOR-	245	0.250	05	12	\$9,108.40	\$27,325	\$9,597
FIN3373R	Berg, Nels	TECHNICIAL SYSTEMS SPECIALIST	240	0.100	05	12	\$7,131.95	\$8,558	\$3,405
FIN4720R	Knox, Debra	ACCOUNTING TECHNICAL SUPERVIS	243	0.300	05	12	\$8,251.70	\$29,706	\$10,953
FIN7401R	Haseleu, Brian	FINANCE BUDGET AND SYSTEMS MA	113	0.150	15	12	\$12,839.43	\$23,111	\$6,926
FIN7427R	Woodard, James	BUDGET ANALYST SENIOR II	247	0.200	05	12	\$10,029.68	\$24,071	\$8,082
FIN7431R	Kennedy, Nathan	FINANCE DIRECTOR	115	0.100	15	12	\$15,598.22	\$18,718	\$5,017
FIN7443R	Mock, Debra	BUDGET AND BENEFITS ANALYST SR	248	0.300	05	12	\$10,528.66	\$37,903	\$12,452
FIN8509R	Selfridge, Robin	ACCOUNTING ANALYST SENIOR	243	0.400	05	12	\$8,251.70	\$39,608	\$14,604
				<b><u>Subtotal :</u></b>	<b><u>3.300</u></b>			<b><u>\$351,052</u></b>	<b><u>\$124,615</u></b>

**Employee Benefit Total :** **3.300** **\$351,052** **\$124,615**

**Finance Total :** **54.250** **\$4,813,642** **\$1,820,482**

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 13 - Human Resources

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 300 Human Resources Admin 610 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS1020R	Sprague, Robert	DEPUTY DIRECTOR HUMAN RESOUR	113	0.900	11	3	\$11,632.04	\$125,626	\$39,536
					11	9	\$11,632.04		
HRS5046R	Thompson, Leslie	ADMINISTRATIVE ASSISTANT-HRS	240	1.000	03	3	\$6,468.42	\$80,477	\$33,118
					04	9	\$6,785.75		
HRS5650R	Gilliam, Sarah	HUMAN RESOURCES ASSISTANT	235	1.000	03	2	\$5,067.06	\$63,364	\$29,988
					04	10	\$5,322.96		
HRS7500R	Seeber-Reynolds, Rhe	HUMAN RESOURCES DIRECTOR	115	1.000	08	12	\$13,121.86	\$157,462	\$46,581
HRS7503R	Vacant	HUMAN RESOURCES CONSULTANT	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
HRS7504R	Vacant	HUMAN RESOURCES BUSINESS PAR	242	1.000	01	12	\$6,468.42	\$77,621	\$32,595
Requesting funding for unfunded position									
HRS7505R	Carlson, Shelby	HUMAN RESOURCES ASSISTANT	235	1.000	02	4	\$4,823.94	\$59,832	\$29,342
					03	8	\$5,067.06		
HRS7508R	Jones, Lindsey	HUMAN RESOURCES CONSULTANT	242	1.000	02	9	\$6,785.75	\$82,468	\$33,482
					03	3	\$7,131.95		
HRS7509P	Andrew, Katie	BUSINESS PROCESS ANALYST	244	1.000	05	8	\$0.00	\$0	\$0
					05	4			
HRS7511P	Kolbeck, Marina	PEOPLE ANALYTICS SPECIALIST	242	1.000	02	8	\$0.00	\$0	\$0
					03	4			
HRS7514R	Buelow, Sarah	HUMAN RESOURCES BUSINESS PAR	242	1.000	03	4	\$7,131.95	\$88,389	\$34,565
					04	8	\$7,482.71		
HRS7516R	Irwin, Stacy	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	04	3	\$6,153.55	\$76,676	\$32,423
					05	9	\$6,468.42		
HRS7525R	Wallner, Laurel	HUMAN RESOURCES ASSISTANT	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
HRS7526R	Kryvyziuk, Oksana	HUMAN RESOURCES OPERATIONS M	111	0.250	11	12	\$9,574.97	\$28,725	\$9,853
HRS7531R	Aswin, Andrea	HUMAN RESOURCES BUSINESS PAR	242	1.000	04	4	\$7,482.71	\$92,790	\$35,370
					05	8	\$7,857.44		
HRS7532R	Peniche, Jaime	HUMAN RESOURCES CONSULTANT	240	0.500	05	12	\$7,131.95	\$42,792	\$17,026
HRS7535R	Hinkofer, Elizabeth	HUMAN RESOURCES ASSISTANT	235	0.500	02	2	\$4,823.94	\$30,159	\$14,715
					03	10	\$5,067.06		
HRS7536R	Woodard, Stephanie	HUMAN RESOURCES CONSULTANT	240	1.000	01	1	\$5,862.14	\$73,551	\$31,851
					02	11	\$6,153.55		
HRS7540R	Stormer, Ronald	LABOR NEGOTIATOR	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
HRS7543R	Vacant	HUMAN RESOURCES OPERATIONS M	111	1.000	01	12	\$7,479.46	\$89,754	\$34,815
HRS7546R	Johnson, Brittany	HUMAN RESOURCES CONSULTANT	240	1.000	03	2	\$6,468.42	\$80,794	\$33,176
					04	10	\$6,785.75		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 13 - Human Resources

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 300 Human Resources Admin 610 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS7568R	Rodriguez, Juan	BUSINESS PROCESS ANALYST	244	0.750	05	6	\$8,664.54	\$77,981	\$28,062
					05	6	\$8,664.54		
NEW1302R	New Position	HUMAN RESOURCES CONSULTANT	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
Request for new position for the Labor Relations team, due to increase in bargaining units and workload.									
				<b><u>Subtotal :</u></b>	<b><u>20.900</u></b>			<b><u>\$1,652,752</u></b>	<b><u>\$649,405</u></b>

#### 300 Human Resources Admin 670 Equal Employ Opportunity Inv

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS1303R	Herring, Steven	WORKPLACE INVESTIGATOR	245	1.000	04	6	\$8,664.54	\$106,638	\$37,903
					05	6	\$9,108.40		
HRS5660R	Pearce, Patrick	EEO OFFICER	113	1.000	10	12	\$11,348.13	\$136,178	\$43,306
				<b><u>Subtotal :</u></b>	<b><u>2.000</u></b>			<b><u>\$242,816</u></b>	<b><u>\$81,209</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>22.900</u></b>			<b><u>\$1,895,568</u></b>	<b><u>\$730,614</u></b>
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#### Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

#### 360 Safety Program 627 Safety

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS7532R	Peniche, Jaime	HUMAN RESOURCES CONSULTANT	240	0.500	05	12	\$7,131.95	\$42,792	\$17,026
				<b><u>Subtotal :</u></b>	<b><u>0.500</u></b>			<b><u>\$42,792</u></b>	<b><u>\$17,026</u></b>

<b><u>Snohomish County Insurance</u></b>	<b><u>Total :</u></b>	<b><u>0.500</u></b>			<b><u>\$42,792</u></b>	<b><u>\$17,026</u></b>
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#### Fund: 508 Employee Benefit - Subfund: 508 - Employee Benefit

#### 370 Employee Benefit Trust 730 Health Insurance Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS1020R	Sprague, Robert	DEPUTY DIRECTOR HUMAN RESOUR	113	0.100	11	3	\$11,632.04	\$13,958	\$4,393
					11	9	\$11,632.04		
HRS7501P	Keeley, Ida	HUMAN RESOURCES POLICY ANALYS	245	1.000	04	2	\$8,664.54	\$108,413	\$38,228
					05	10	\$9,108.40		
HRS7502R	Ellis, Daisy	HUMAN RESOURCES CONSULTANT	242	1.000	02	11	\$6,785.75	\$81,775	\$33,355
					03	1	\$7,131.95		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 13 - Human Resources

#### Fund: 508 Employee Benefit - Subfund: 508 - Employee Benefit

#### 370 Employee Benefit Trust 730 Health Insurance Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS7512R	Brix, Anne	HUMAN RESOURCES BUSINESS PAR	242	0.500	05	8	\$7,857.44	\$47,145	\$17,822
					05	4	\$7,857.44		
HRS7526R	Kryvyziuk, Oksana	HUMAN RESOURCES OPERATIONS M	111	0.750	11	12	\$9,574.97	\$86,175	\$29,560
HRS7535R	Hinkofer, Elizabeth	HUMAN RESOURCES ASSISTANT	235	0.500	02	2	\$4,823.94	\$30,159	\$14,715
					03	10	\$5,067.06		
HRS7568R	Rodriguez, Juan	BUSINESS PROCESS ANALYST	244	0.250	05	6	\$8,664.54	\$25,994	\$9,354
					05	6	\$8,664.54		
NEW1301R	New Position	HUMAN RESOURCES ASSISTANT	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
Requesting new FTE for increased workload related to acquisition of additional FTEs.									

**Subtotal :**      **5.100**      **\$448,757**      **\$175,910**

**Employee Benefit Total :**      **5.100**      **\$448,757**      **\$175,910**

#### Fund: 512 Training & Development - Subfund: 512 - Countywide Training/Dev

#### 300 Human Resources Admin 650 Countywide Training & Develop

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS7506R	Nawa'a, Alana	PEOPLE ANALYTICS SPECIALIST	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
HRS7512R	Brix, Anne	HUMAN RESOURCES BUSINESS PAR	242	0.500	05	8	\$7,857.44	\$47,145	\$17,822
					05	4	\$7,857.44		
HRS7520R	Lamb, Briana	HUMAN RESOURCES BUSINESS PAR	242	1.000	04	5	\$7,482.71	\$92,416	\$35,301
					05	7	\$7,857.44		

**Subtotal :**      **2.500**      **\$233,850**      **\$88,767**

**Training & Development Total :**      **2.500**      **\$233,850**      **\$88,767**

**Human Resources Total :**      **31.000**      **\$2,620,967**      **\$1,012,317**

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 14 - Information Technology

#### Fund: 505 Information Services - Subfund: 505 - Information Services

#### 400 Enterprise Application Service 880 Enterprise Application Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF4430R	Dunphy, Christopher	BUSINESS APPLICATIONS DEVELOPE	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6562R	Nagarajan, Murali	SYSTEMS ARCHITECT 6 - DIS	782	1.000	10	12	\$11,426.23	\$137,115	\$43,477
INF6601R	Benson, Gregory	IT PROJECT ARCHITECT 6 - DIS	781	1.000	10	12	\$10,882.14	\$130,586	\$42,283
INF6602R	Pollard, Shawn	BUSINESS APPLICATIONS DEVELOPE	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6605R	Baxter, David	APPLICATIONS SUPERVISOR	754	1.000	09	12	\$10,569.17	\$126,830	\$41,596
INF6606R	Crisler, Matthew	IT MANAGER-APPLICATIONS	113	1.000	09	12	\$11,071.56	\$132,859	\$42,699
INF6622R	Sides, William	BUSINESS APPLICATIONS DEVELOPE	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6643R	Kalsen, M	BUSINESS APPLICATIONS ANALYST 5	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6663R	Taylor, David	BUSINESS APPLICATIONS DEVELOPE	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6674R	Alemu, Mathewos	BUSINESS APPLICATIONS DEVELOPE	778	1.000	08 09 10	2 6 4	\$8,947.39 \$9,171.10 \$9,400.37	\$110,523	\$38,613
INF6677R	Heinz-Bovino, Julie	IT PLANNER 5 - DIS	775	1.000	10	12	\$8,120.37	\$97,444	\$36,221
INF6686R	Armstrong, John	BUSINESS APPLICATIONS DEVELOPE	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6713R	Juker, John	BUSINESS APPLICATIONS DEVELOPE	778	1.000	06 07 08	4 6 2	\$8,516.26 \$8,729.16 \$8,947.39	\$104,335	\$37,482
INF9464R	Helms, Michael	BUSINESS APPLICATIONS DEVELOPE	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
NEW1403R	New Position	BUSINESS APPLICATIONS DEVELOPE	775	1.000	01	12	\$6,502.20	\$78,026	\$32,670
NEW1405P	New Position	IT PROJECT MANAGER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
<b>Subtotal :</b>				<b>16.000</b>				<b>\$1,831,713</b>	<b>\$629,404</b>

#### 405 Mandated Service 870 Mandated-Image/Print/Mail

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF4758R	Matthews, Jose	DATA MANAGER	113	1.000	10	12	\$11,348.13	\$136,178	\$43,306
INF6550R	Parikh, Sanjay	SYSTEMS ARCHITECT 6 - DIS	782	1.000	10	12	\$11,426.23	\$137,115	\$43,477
INF6668R	Jones, David	SYSTEMS ADMINISTRATOR SUPPORT	774	1.000	10 10 10	2 6 4	\$7,733.71 \$7,733.71 \$7,733.71	\$92,805	\$35,373

This position is changing due to reclass and change of program.

INF6685R	McCann, Melodie	IMAGING SERVICES SUPERVISOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
INF7404R	Garcia, Maria Carina	RECORDS SUPPORT IMAGING TECHN	303	1.000	04 05	7 5	\$3,778.52 \$3,966.94	\$46,284	\$26,864

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 14 - Information Technology

#### Fund: 505 Information Services - Subfund: 505 - Information Services

#### 405 Mandated Service 870 Mandated-Image/Print/Mail

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF7415R	White, Tara	IMAGING SERVICES PROCESS COOR	307	1.000	05	12	\$4,554.30	\$54,652	\$28,394
INF7417R	Garland, Bonnie	RECORDS SUPPORT IMAGING TECHN	303	1.000	05	12	\$3,966.94	\$47,603	\$27,105
INF7418R	Bougie, Valerie	RECORDS SUPPORT IMAGING TECHN	303	1.000	04 05	7 5	\$3,778.52 \$3,966.94	\$46,284	\$26,864
INF7419R	Howard, Carolyn	RECORDS SUPPORT IMAGING TECHN	303	1.000	01 02	2 10	\$3,262.98 \$3,425.09	\$40,777	\$25,856
INF9000R	Celestial, Nancy	PRINTING/MAIL SERVICES ASSISTAN	233	1.000	05	12	\$5,067.06	\$60,805	\$29,520
INF9001R	Shoemaker, Brandy	PRINTING/MAIL SERVICES ASSISTAN	233	1.000	05	12	\$5,067.06	\$60,805	\$29,520
INF9780R	Danielson, Ruth	IMAGING SERVICES PROCESS COOR	307	1.000	05	12	\$4,554.30	\$54,652	\$28,394
INF9786R	Alexander, Sarah	IMAGING SERVICES PROCESS COOR	307	1.000	03	12	\$4,129.53	\$49,554	\$27,462
INF9788R	Axford, Sandra	RECORDS SUPPORT IMAGING TECHN	303	1.000	05	12	\$3,966.94	\$47,603	\$27,105
NEW1402R	New Position	PRINTING/MAIL SERVICES ASSISTAN	229	0.500	01	12	\$3,496.57	\$20,979	\$13,036
<b><u>Subtotal :</u></b>				<b><u>14.500</u></b>				<b><u>\$981,679</u></b>	<b><u>\$446,328</u></b>

#### 405 Mandated Service 882 Mandated-Administrative

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF6540R	Forde, Viggo	INFORMATION TECHNOLOGY DIRECT	116	1.000	15	12	\$17,192.70	\$206,312	\$52,488
INF6561R	Fadden, Joanie	IT MANAGER - ADMINISTRATION	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
INF6607R	Early, Shannon	ACCOUNTING TECHNICIAN II	310	1.000	01 02	2 10	\$4,167.62 \$4,377.49	\$52,110	\$27,929
INF6612R	Vacant	IT PROJECT ARCHITECT 6 - DIS	781	1.000	10	12	\$10,882.14	\$130,586	\$42,283
This position is change because it will be at top step.									
INF6641R	Lawrie, Teri	IT PLANNER 4 - DIS	773	1.000	10	12	\$7,365.43	\$88,385	\$34,564
INF6645R	Reid, Margaret	ADMINISTRATIVE ASSISTANT-DIS	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
INF6646R	Dinh, Bao	FISCAL RESOURCES ANALYST	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
INF6673R	White, Dora	CONTRACT SPECIALIST - DIS	240	1.000	05 05	11 1	\$7,131.95 \$7,131.95	\$85,583	\$34,052
This position is changing because of reclass to a senior level.									
INF6675R	Hillman, Lisa	INFORMATION TECHNOLOGY DEPUT	114	1.000	15	12	\$14,151.71	\$169,821	\$48,075
INF6680R	Meredith, Rocklyn	IT SOURCING SPECIALIST	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
INF6681R	Schultz, Lisa	ACCOUNTANT II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 14 - Information Technology

#### Fund: 505 Information Services - Subfund: 505 - Information Services

#### 405 Mandated Service 882 Mandated-Administrative

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b><u>Subtotal :</u></b>				<b><u>11.000</u></b>				<b><u>\$1,234,677</u></b>	<b><u>\$422,772</u></b>

#### 405 Mandated Service 890 Mandated-Records Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF9769R	Hall, Lisa	RECORDS MANAGEMENT SUPERVIS	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
INF9770R	Mullin, Carsten	RECORDS MANAGEMENT SERVICE S	233	1.000	05	12	\$5,067.06	\$60,805	\$29,520
INF9783R	Passey, Helen	RECORDS MANAGEMENT SERVICE S	233	1.000	05	12	\$5,067.06	\$60,805	\$29,520
INF9789R	Williams, Scott	RECORDS MANAGEMENT SERVICE S	233	1.000	05	12	\$5,067.06	\$60,805	\$29,520
<b><u>Subtotal :</u></b>				<b><u>4.000</u></b>				<b><u>\$267,998</u></b>	<b><u>\$122,612</u></b>

#### 420 Application Support Service 891 Application Support Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF4135R	Rusher, Jacob	SYSTEMS ADMINISTRATOR SUPPORT	774	1.000	10	12	\$7,733.71	\$92,805	\$35,373
INF6635R	Whall, Joshua	SYSTEMS ADMINISTRATOR SUPPORT	774	1.000	10	12	\$7,733.71	\$92,805	\$35,373
INF6712R	Owsley, Donnie	SYSTEMS ADMINISTRATOR SUPPORT	774	1.000	10	12	\$7,733.71	\$92,805	\$35,373
<b><u>Subtotal :</u></b>				<b><u>3.000</u></b>				<b><u>\$278,415</u></b>	<b><u>\$106,119</u></b>

#### 440 Geographic Information Service 881 Geographic Information Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF6644R	Simmonds, Robert	GIS ANALYST 4 - DIS	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6667R	Coombes, Daniel	GIS ANALYST 5 - DIS	780	1.000	06	5	\$9,389.16	\$114,554	\$39,351
					07	6	\$9,623.91		
					08	1	\$9,864.49		
INF6672R	Box, James	GIS ANALYST 4 - DIS	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
INF6676R	Whitford, Edward	GIS SUPERVISOR-DoIT	754	1.000	09	12	\$10,569.17	\$126,830	\$41,596
INF9737R	Abrahamson, Cynthia	GIS SUPPORT 4 - DIS	772	1.000	10	12	\$7,014.68	\$84,176	\$33,794
<b><u>Subtotal :</u></b>				<b><u>5.000</u></b>				<b><u>\$551,168</u></b>	<b><u>\$192,803</u></b>

#### 450 Customer and Workstation Servi 888 Customer Workstation Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 14 - Information Technology

#### Fund: 505 Information Services - Subfund: 505 - Information Services

#### 450 Customer and Workstation Servi 888 Customer Workstation Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF6610R	Ray, Raymond	IT SUPPORT 2 - INFORMATION SERVI	767	1.000	04	3	\$4,739.36	\$58,303	\$29,062
					05	6	\$4,857.85		
					06	3	\$4,979.31		
INF6620R	Vacant	IT SUPPORT 2 - INFORMATION SERVI	767	1.000	01	12	\$4,400.95	\$52,811	\$28,058
INF6630R	Barker, Bryce	CLIENT SERVICES SUPERVISOR-DEP	754	1.000	09	12	\$10,569.17	\$126,830	\$41,596
INF6631R	Fine, Jordan	IT SUPPORT 2 - INFORMATION SERVI	767	1.000	01	12	\$4,400.95	\$52,811	\$28,058
INF6650R	Barker, Caleb	IT SUPPORT 3 - INFORMATION SERVI	771	1.000	06	4	\$6,052.34	\$74,149	\$31,960
					07	6	\$6,203.66		
					08	2	\$6,358.74		
INF6655R	Imadhay, Alfred	IT SUPPORT 2 - INFORMATION SERVI	767	1.000	02	2	\$4,510.98	\$55,722	\$28,590
					03	6	\$4,623.78		
					04	4	\$4,739.36		
INF6656R	Clos, Mark	IT SUPPORT 3 - INFORMATION SERVI	771	1.000	10	12	\$6,680.66	\$80,168	\$33,061
INF6661R	Robot, Rudy	IT SUPPORT 3 - INFORMATION SERVI	771	1.000	09	4	\$6,517.70	\$79,516	\$32,942
					10	8	\$6,680.66		
This position is change because of changing steps.									
INF6662R	Patton, Curtis	IT SUPPORT 2 - INFORMATION SERVI	767	1.000	02	12	\$4,510.98	\$54,132	\$28,299
INF6669R	Mix, Anthony	SYSTEMS ADMINISTRATOR 5 - DIS	780	1.000	02	1	\$8,506.14	\$105,503	\$37,695
					03	6	\$8,718.80		
					04	5	\$8,936.76		
INF6700R	Dennison, Dave	IT SUPPORT 3 - DIS	771	1.000	06	1	\$6,052.34	\$75,068	\$32,128
					07	6	\$6,203.66		
					08	5	\$6,358.74		
INF6701R	Ralston, Michael	IT SUPPORT 3 - INFORMATION SERVI	771	1.000	10	12	\$6,680.66	\$80,168	\$33,061
				<b><u>Subtotal :</u></b>	<b><u>12.000</u></b>			<b><u>\$895,181</u></b>	<b><u>\$384,510</u></b>

#### 470 Enterprise Technology Service 861 Enterprise Technology Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF3043R	Barschaw, Michael	SYSTEMS SUPPORT 4 - DIS	774	1.000	10	12	\$7,733.71	\$92,805	\$35,373
INF6560R	Ryden, Todd	SYSTEMS ENGINEER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
INF6567R	Braathen, Jon	TELEPHONE AND NETWORK ENGINE	754	1.000	09	12	\$10,569.17	\$126,830	\$41,596
INF6603R	Miranda, Matthew	NETWORK ENGINEER 4 - DIS	777	1.000	10	12	\$8,952.73	\$107,433	\$38,048
INF6608R	Gaswint, Jeremiah	SYSTEMS ENGINEER 4 - DIS	777	1.000	10	12	\$8,952.73	\$107,433	\$38,048
INF6609R	Sha, Ernan	SYSTEMS ARCHITECT 6 - DIS	782	1.000	10	12	\$11,426.23	\$137,115	\$43,477



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 14 - Information Technology

#### Fund: 505 Information Services - Subfund: 505 - Information Services

#### 470 Enterprise Technology Service 861 Enterprise Technology Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
INF6615R	Copple, Kirk	NETWORK ENGINEER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
INF6625R	Malunay, Raymond	SYSTEMS ADMINISTRATOR SUPPORT	774	1.000	10	12	\$7,733.71	\$92,805	\$35,373
INF6633R	Gonzalez, Andres	SYSTEMS SUPPORT 4 - DIS	774	1.000	02	5	\$6,347.40	\$77,442	\$32,563
					03	6	\$6,506.09		
					04	1	\$6,668.72		
This position is changing due to reclass and moving to a different program									
INF6634R	Imadhay, Alvin	NETWORK SUPPORT 4 - DIS	774	1.000	10	12	\$7,733.71	\$92,805	\$35,373
INF6640R	Vacant	SYSTEMS ARCHITECT 6 - DIS	782	1.000	10	12	\$11,426.23	\$137,115	\$43,477
This position will be at top step when filled.									
INF6642R	Spencer, Daniel	SYSTEMS ENGINEER 4 - DIS	777	1.000	10	12	\$8,952.73	\$107,433	\$38,048
INF6679R	Perez, Evan	SYSTEMS ENGINEER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
INF6682R	Hartmann, Frederick	IT MANAGER - SYSTEMS	113	1.000	12	12	\$11,922.85	\$143,074	\$44,567
INF6687R	Harris, Randall	NETWORK ENGINEER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
INF6688R	Wise, Tim	COUNTY INFORMATION SECURITY O	784	1.000	10	12	\$12,597.39	\$151,169	\$45,820
INF6702R	Pittman, Tyler	SYSTEMS ENGINEER 4 - DIS	777	1.000	08	3	\$8,521.33	\$104,828	\$37,572
					09	6	\$8,734.37		
					10	3	\$8,952.73		
INF6705R	Graden, Carri	BUSINESS APPLICATIONS SUPPORT	772	1.000	10	12	\$7,014.68	\$84,176	\$33,794
INF7421R	Shevchuk, Ilya	SYSTEMS ADMINISTRATOR SUPPORT	774	1.000	09	3	\$7,545.07	\$92,239	\$35,269
					10	6	\$7,733.71		
					10	3	\$7,733.71		
INF7550R	Leatherman, Russell	SYSTEMS ENGINEER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
INF9787R	Torgerson, Shaun	SYSTEMS ADMIN SUPPORT 3 - DIS	771	1.000	06	1	\$6,052.34	\$75,068	\$32,128
					07	6	\$6,203.66		
					08	5	\$6,358.74		
NEW1406P	New Position	NETWORK ENGINEER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
<b><u>Subtotal :</u></b>				<b><u>22.000</u></b>				<b><u>\$2,475,972</u></b>	<b><u>\$857,402</u></b>
<b><u>Information Services Total :</u></b>				<b><u>87.500</u></b>				<b><u>\$8,516,803</u></b>	<b><u>\$3,161,950</u></b>
<b><u>Information Technology Total :</u></b>				<b><u>87.500</u></b>				<b><u>\$8,516,803</u></b>	<b><u>\$3,161,950</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 15 - Health Department

Fund: 125 Health Department Fund - Subfund: 125 - Health Department Fund

110 Admin 610 Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1501R	New Position	ADMINISTRATIVE ASSISTANT	240	25.540	01	0	\$5,862.14	\$0	\$0
Place holder for Health Dist employees									
<b><u>Subtotal :</u></b>				<b><u>25.540</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

125 Prevention Services 625 Prevention Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1502R	New Position	ADMINISTRATIVE ANALYST	241	59.700	01	0	\$6,153.55	\$0	\$0
Place holder for Health Dist employees									
<b><u>Subtotal :</u></b>				<b><u>59.700</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

130 Environmental Health 630 Environmental Health

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1503R	New Position	ADMINISTRATIVE ANALYST	241	91.130	01	0	\$6,153.55	\$0	\$0
Place holder for Health Dist employees									
<b><u>Subtotal :</u></b>				<b><u>91.130</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Health Department Fund      Total :**      **176.370**      **\$0**      **\$0**

**Health Department              Total :**      **176.370**      **\$0**      **\$0**

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 16 - Nondepartmental

Fund: 002 General Fund - Subfund: 002 - General Fund

657 Nondepartmental 419 Public Advocate

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
OHA5521R	Montes, Gricelda	ADMINISTRATIVE SPECIALIST	238	0.500	05	12	\$6,468.42	\$38,811	\$16,298
OMB7515R	McKinnie, Jill	PUBLIC ADVOCATE	113	1.000	13	12	\$12,220.66	\$146,648	\$45,221
				<b><u>Subtotal :</u></b>	<b><u>1.500</u></b>			<b><u>\$185,459</u></b>	<b><u>\$61,519</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>1.500</u></b>			<b><u>\$185,459</u></b>	<b><u>\$61,519</u></b>
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Fund: 505 Information Services - Subfund: 001 - Operational Excellence

657 Nondepartmental 991 Operational Excellence

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE3102R	Ballou, Matthew	IT PROJECT MANAGER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
EXE6613R	Broadus, Terrence	BUSINESS APPLICATIONS ANALYST 5	778	1.000	10	12	\$9,400.37	\$112,804	\$39,031
EXE7428R	Stroble, David	IT PROJECT MANAGER 5 - DIS	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
EXE7482R	Macchi, Renee	CONTINUOUS IMPROVEMENT LEADE	110	1.000	09	12	\$8,268.29	\$99,219	\$36,546
EXE7483R	Fields, Alenka	CONTINUOUS IMPROVEMENT SPECIA	110	1.000	15	4	\$9,588.75	\$115,065	\$39,444
					15	8	\$9,588.75		
EXE7484R	Hoagland, Kristi	CONTINUOUS IMPROVEMENT DIRECT	113	1.000	08	12	\$10,801.28	\$129,615	\$42,106
EXE7511R	Kelly, Kyle	BUSINESS APPLICATIONS ANALYST 4	775	1.000	07	4	\$7,540.55	\$92,381	\$35,295
					08	6	\$7,729.08		
					09	2	\$7,922.30		
EXE9463R	Reynolds, Evan	BUSINESS APPLICATIONS ANALYST 5	778	1.000	02	5	\$7,715.31	\$94,132	\$35,615
					03	6	\$7,908.19		
					04	1	\$8,105.89		
				<b><u>Subtotal :</u></b>	<b><u>8.000</u></b>			<b><u>\$891,950</u></b>	<b><u>\$310,329</u></b>

<b><u>Information Services</u></b>	<b><u>Total :</u></b>	<b><u>8.000</u></b>			<b><u>\$891,950</u></b>	<b><u>\$310,329</u></b>
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<b><u>Nondepartmental Total :</u></b>	<b><u>9.500</u></b>			<b><u>\$1,077,409</u></b>	<b><u>\$371,848</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 18 - Facilities Management

#### Fund: 311 Facility Construction - Subfund: 329 - Facility CAP Projects Beg 2023

#### 811 Construction Support 001 Facilities Capital Projects

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1806P	HENCZ, JEFFREY	SPECIAL PROJECTS MANAGER	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
We continue to need a Special Projects Manager position (project position) to manage support construction in process. The CIP fund allows a continuing \$200k annually to support this project position plus the associated overhead costs.									
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$139,787</u></b>	<b><u>\$43,966</u></b>

**Facility Construction Total :** **1.000** **\$139,787** **\$43,966**

#### Fund: 502 Equipment Rental & Revolving - Subfund: 502 - Equipment Rental & Revolving

#### 600 Equipment Rental And Revo 840 Fleet Mgt - Overhead Stor

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC8970R	Shull, Ryan	STOREKEEPER	904	1.000	03	4	\$5,141.07	\$63,870	\$30,080
					04	8	\$5,413.20		
FAC9474R	Inman, Kevin	STOREKEEPER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
FAC9478R	Sharp, George	FLEET SERVICES SUPERVISOR	244	1.000	05	9	\$8,412.17	\$100,946	\$36,862
					05	3	\$8,412.17		
FAC9520R	Werner, Fredrick	SIGN SHOP SPECIALIST	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
FAC9522R	Hill, Thomas	STOREKEEPER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
FAC9523R	Fagerness, Gary	STOREKEEPER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
FAC9524R	Vacant	STOREKEEPER	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
FAC9528R	Davies, Travis	STOREKEEPER	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
<b><u>Subtotal :</u></b>				<b><u>8.000</u></b>				<b><u>\$561,327</u></b>	<b><u>\$249,852</u></b>

#### 600 Equipment Rental And Revo 860 Fleet Mgt - Maint & Opera

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC8308R	Nairn, Pamela	FACILITIES ADMINISTRATIVE TECHN	308	1.000	02	7	\$4,072.00	\$49,878	\$27,521
					03	5	\$4,274.90		
FAC8394R	McNiel, Rachael	ADMINISTRATIVE SPECIALIST	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
FAC8424R	Bronn, Michael	FLEET SERVICES SUPERVISOR	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
FAC8637R	Burke, David	EQUIPMENT TECHNICIAN - COMMUNI	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC9100R	Serge, Roland	EQUIPMENT MECHANIC-AUTO	239	1.000	03	2	\$6,153.55	\$76,991	\$32,480
					04	10	\$6,468.42		
FAC9337R	Cox, Steven	EQUIPMENT MECHANIC-DIESEL	239	1.000	02	8	\$5,862.14	\$71,511	\$31,478
					03	4	\$6,153.55		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 18 - Facilities Management

#### Fund: 502 Equipment Rental & Revolving - Subfund: 502 - Equipment Rental & Revolving

#### 600 Equipment Rental And Revo 860 Fleet Mgt - Maint & Opera

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC9460R	Paul, Johnson	EQUIPMENT MECHANIC-AUTO	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC9461R	Vacant	EQUIPMENT MECHANIC-DIESEL	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
FAC9470R	Scalf, Roy	FLEET SERVICES DIRECTOR	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
FAC9471R	Reynolds, Randy	FLEET SERVICES SUPERVISOR	244	1.000	03 04	8 4	\$7,628.58 \$8,011.36	\$93,074	\$35,422
FAC9472R	Carr, Ushaan	FLEET SERVICES SUPERVISOR	244	1.000	02 03	1 11	\$7,264.77 \$7,628.58	\$91,179	\$35,075
FAC9479R	Chen, Patrick	ACCOUNTING ANALYST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
FAC9480R	Cochran, Douglas	EQUIPMENT MECHANIC-AUTO	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC9482R	Dorsey, Michael	EQUIPMENT MECHANIC-DIESEL	239	1.000	04 05	6 6	\$6,468.42 \$6,785.75	\$79,525	\$32,944
FAC9483R	Hand, Wesley	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	2 10	\$5,862.14 \$6,153.55	\$73,260	\$31,798
FAC9484R	Bitzes, Jack	EQUIPMENT MECHANIC-DIESEL	239	1.000	04 05	10 2	\$6,468.42 \$6,785.75	\$78,256	\$32,712
FAC9485R	Vacant	EQUIPMENT MECHANIC-DIESEL	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
FAC9486R	Cox, Richard	EQUIPMENT MECHANIC CREW CHIEF	240	1.000	02 03	2 10	\$6,153.55 \$6,468.42	\$76,991	\$32,480
FAC9487R	Jacobs, David	EQUIPMENT MECHANIC CREW CHIEF	240	1.000	02 03	5 7	\$6,153.55 \$6,468.42	\$76,047	\$32,307
FAC9488R	Karls, Robert	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	8 4	\$5,862.14 \$6,153.55	\$71,511	\$31,478
FAC9489R	Tilley, Gilbert	EQUIPMENT MECHANIC-AUTO	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC9490R	Vacant	EQUIPMENT SERVICE TECHNICIAN	904	1.000	01	12	\$4,563.87	\$54,766	\$28,415
FAC9491R	Leap, Henry	EQUIPMENT MECHANIC CREW CHIEF	240	1.000	02 03	6 6	\$6,153.55 \$6,468.42	\$75,732	\$32,250
FAC9492R	Titus, John	EQUIPMENT MECHANIC-DIESEL	239	1.000	04 05	9 3	\$6,468.42 \$6,785.75	\$78,573	\$32,770
FAC9494R	Wilson, Jason	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	5 7	\$5,862.14 \$6,153.55	\$72,386	\$31,638
FAC9495R	Harman, John	EQUIPMENT MECHANIC CREW CHIEF	240	1.000	02 03	6 6	\$6,153.55 \$6,468.42	\$75,732	\$32,250
FAC9496R	Vacant	EQUIPMENT MECHANIC-AUTO	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
FAC9497R	Sowa, Tristan	EQUIPMENT MECHANIC-DIESEL	239	1.000	03 04	1 11	\$6,153.55 \$6,468.42	\$77,306	\$32,538

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 18 - Facilities Management

#### Fund: 502 Equipment Rental & Revolving - Subfund: 502 - Equipment Rental & Revolving

#### 600 Equipment Rental And Revo 860 Fleet Mgt - Maint & Opera

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC9500R	Colyn, Dennis	EQUIPMENT MECHANIC-AUTO	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC9510R	Kallstrom, Jesse	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	6 6	\$5,862.14 \$6,153.55	\$72,094	\$31,585
FAC9511R	Schafer, Michael	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	1 11	\$5,862.14 \$6,153.55	\$73,551	\$31,851
FAC9512R	Burmaster, John	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	11 1	\$5,862.14 \$6,153.55	\$70,637	\$31,318
FAC9513R	Poindexter, Charles	EQUIPMENT MECHANIC-SMALL	904	1.000	05	12	\$5,695.73	\$68,349	\$30,899
FAC9514R	Herron, Jason	EQUIPMENT MECHANIC-DIESEL	239	1.000	03 04	4 8	\$6,153.55 \$6,468.42	\$76,362	\$32,365
FAC9515R	Wolgamott, Tracy	EQUIPMENT MECHANIC CREW CHIEF	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
FAC9518R	Clark, Dean	EQUIPMENT MECHANIC-DIESEL	239	1.000	02 03	8 4	\$5,862.14 \$6,153.55	\$71,511	\$31,478
FAC9519R	Delavergne, Keith	EQUIPMENT MECHANIC-AUTO	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
FAC9521R	Johnson, Darrin	FLEET SERVICES SUPERVISOR	244	1.000	05	12	\$8,412.17	\$100,946	\$36,862
FAC9525R	Bradley, Dean	EQUIPMENT MECHANIC-AUTO	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC9526R	Thorne, Stephen	EQUIPMENT MECHANIC-AUTO	239	1.000	03 04	11 1	\$6,153.55 \$6,468.42	\$74,157	\$31,962
FAC9527R	Schulke, Wyatt	EQUIPMENT MECHANIC-DIESEL	239	1.000	04 05	11 1	\$6,468.42 \$6,785.75	\$77,938	\$32,653
FAC9534R	Martin, John	EQUIPMENT MECHANIC-AUTO	239	1.000	04 05	11 1	\$6,468.42 \$6,785.75	\$77,938	\$32,653
NEW1810R	New Position	SPECIAL PROJECTS COORDINATOR	111	1.000	08	12	\$8,890.96	\$106,692	\$37,913
Please see priority package description									

**Subtotal :      43.000                      \$3,403.365      \$1,413.208**

**Equipment Rental & Revolving Total :      51.000                      \$3,964.692      \$1,663.060**

#### Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

#### 801 Administrative Services 001 County Parking Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2529R	Nelson, JaNae	FACILITIES MANAGEMENT DIRECTOR	115	0.100	13	12	\$14,846.77	\$17,816	\$4,908
FAC7438R	Garcia, Algerico	DIVISION MANAGER - FACILITIES MA	112	0.250	15	12	\$11,648.94	\$34,947	\$10,992
FAC7475R	Riley, Beverly	FACILITIES PROGRAMS COORDINAT	237	0.450	05	12	\$6,153.55	\$33,229	\$14,357

## **Snohomish County 2023 Budget - Executive Recommended**

### **Position Costs Allocated by Account Code**

#### Department: 18 - Facilities Management

#### Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

#### 801 Administrative Services 001 County Parking Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b>Subtotal :</b>				<b>0.800</b>				<b>\$85,992</b>	<b>\$30,257</b>

#### 801 Administrative Services 003 Employee Commute Trip Reduct

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC7475R	Riley, Beverly	FACILITIES PROGRAMS COORDINAT	237	0.150	05	12	\$6,153.55	\$11,076	\$4,786
<b>Subtotal :</b>				<b>0.150</b>				<b>\$11,076</b>	<b>\$4,786</b>

#### 801 Administrative Services 006 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2529R	Nelson, JaNae	FACILITIES MANAGEMENT DIRECTOR	115	0.400	13	12	\$14,846.77	\$71,264	\$19,634
FAC2540R	Thomas, Lynda	ACCOUNTING ANALYST	240	1.000	02	6	\$6,153.55	\$75,732	\$32,250
					03	6	\$6,468.42		
FAC2561R	Thompson, Lindsey	ADMINISTRATIVE COORDINATOR SE	312	1.000	02	6	\$4,754.42	\$58,487	\$29,096
					03	6	\$4,993.41		
FAC6140R	Vacant	OFFICE ASSISTANT II	305	1.000	03	12	\$3,854.68	\$46,256	\$26,859
FAC7438R	Garcia, Algerico	DIVISION MANAGER - FACILITIES MA	112	0.600	15	12	\$11,648.94	\$83,872	\$26,380
FAC7475R	Riley, Beverly	FACILITIES PROGRAMS COORDINAT	237	0.100	05	12	\$6,153.55	\$7,384	\$3,190
<b>Subtotal :</b>				<b>4.100</b>				<b>\$342,995</b>	<b>\$137,409</b>

#### 801 Administrative Services 011 Property Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC7475R	Riley, Beverly	FACILITIES PROGRAMS COORDINAT	237	0.300	05	12	\$6,153.55	\$22,153	\$9,571
FAC7477R	Tease, Steven	PROPERTY OFFICER	242	1.000	04	9	\$7,482.71	\$90,917	\$35,027
					05	3	\$7,857.44		
FAC7478P	Lynch, Deborah	BUSINESS TECHNOLOGY ANALYST	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
Exec Rec: keep as project position through 12/31/23. Exec Rec not supportive at this time of changing from a project position (FAC7478P) to a regular position, to better meet the needs of our department									
<b>Subtotal :</b>				<b>2.300</b>				<b>\$207,359</b>	<b>\$80,242</b>

#### 801 Administrative Services 021 Jail Facilities Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2530R	Penor, William	FACILITIES AND FLEET DEPUTY DIRE	113	0.250	12	12	\$11,922.85	\$35,769	\$11,142

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 18 - Facilities Management

#### Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

#### 801 Administrative Services 021 Jail Facilities Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2562R	Nickel, Erik	FACILITIES SYSTEMS TECHNICIAN	240	1.000	04	9	\$6,522.88	\$79,273	\$32,903
					05	3	\$6,855.66		
FAC2570R	Vacant	FACILITIES MANAGER	111	0.500	03	12	\$7,858.03	\$47,148	\$17,823
Upgrading position to Facility Manager (Paygrade 111), from Facility Maint Supervisor II (Paygrade 245) pending Motion submitted to Council in 9/2022.									
FAC2628R	Vacant	FACILITIES MANAGEMENT SERVICES	311	0.500	02	12	\$4,594.80	\$27,569	\$14,242
2022 Reclass update. Facilities Operations Planner (Paygrade 240) to Facilities Management Services Coordinator (Paygrade 311) to better meet dept needs.									
FAC2633R	Barley, Laron	FACILITIES TECHNICIAN III-DETENTIO	236	1.000	05	12	\$5,635.05	\$67,621	\$30,771
FAC2675R	Vacant	ACCOUNTING TECHNICIAN II	310	0.500	01	12	\$4,167.62	\$25,006	\$13,773
					01		\$4,167.62		
Dept withdrew request on 7/22/22. This position is being reclassified to an Accounting Specialist (Paygrade 312) from an Accounting Tech II (Paygrade 310), to better fit the needs of the department.									
FAC2744R	vacant	BUILDING SYSTEMS ENGINEER	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
2022 Reclass update. Facilities Capital Project Specialist to Building Systems Engineer (Paygrade 238 to 243)									
FAC5091R	Pidduck, Richard	FACILITY MAINTENANCE SUPERVISOR	244	1.000	02	8	\$7,482.71	\$91,291	\$35,096
					03	4	\$7,857.44		
FAC5124R	Morton, Anna	CONTRACT SPECIALIST	240	0.250	02	6	\$6,153.55	\$18,933	\$8,062
					03	6	\$6,468.42		
Employee promoted from Accounting Tech II to Contract Specialist 6/1/2022. This position reclassified from Facilities Tech II Detention (Paygrade 234)									
FAC5129R	Cailotto, Paul	FACILITIES TECHNICIAN III-DETENTIO	236	1.000	05	12	\$5,635.05	\$67,621	\$30,771
FAC5241R	Chatters, Latrail	FACILITIES TECHNICIAN IV	239	1.000	05	12	\$6,522.88	\$78,275	\$32,720
FAC5242R	Cheffer, Eric	JAIL FACILITIES MAINTENANCE WOR	236	1.000	05	12	\$5,635.05	\$67,621	\$30,771
FAC5411R	Baskett, Matthew	FACILITIES TECHNICIAN IV	239	1.000	05	12	\$6,522.88	\$78,275	\$32,720
FAC5412R	Vacant	FACILITIES TECHNICIAN III-DETENTIO	236	1.000	05	12	\$5,635.05	\$67,621	\$30,771
FAC5415R	Johnson, Brian	FACILITIES TECHNICIAN II - DETENTI	234	1.000	01	12	\$4,207.91	\$50,495	\$27,639
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.250	03	12	\$8,251.70	\$24,755	\$9,127
This position will work with sustainability and energy issues in county buildings.									
<b>Subtotal :</b>				<b>11.750</b>				<b>\$876.783</b>	<b>\$376.586</b>

#### 801 Administrative Services 031 Facilities Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2530R	Penor, William	FACILITIES AND FLEET DEPUTY DIRE	113	0.500	12	12	\$11,922.85	\$71,537	\$22,284
FAC2550R	Andrews, Ian	FACILITIES TECHNICIAN LEAD	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
FAC2551R	Keopradith, Khamphay	FACILITIES TECHNICIAN III	236	1.000	03	5	\$5,322.96	\$65,712	\$30,417
					04	7	\$5,585.29		



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 18 - Facilities Management

### Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

### 801 Administrative Services 031 Facilities Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2560R	Furnas, Stephen	GARDENER	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
FAC2570R	Vacant	FACILITIES MANAGER	111	0.500	03	12	\$7,858.03	\$47,148	\$17,823
Upgrading position to Facility Manager (Paygrade 111), from Facility Maint Supervisor II (Paygrade 245) pending Motion submitted to Council in 9/2022.									
FAC2573R	Smith, Garrett	FACILITIES TECHNICIAN III	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
FAC2576R	Vacant	FACILITIES TECHNICIAN III	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
FAC2577R	Robieson, Chet	FACILITIES TECHNICIAN III	236	0.750	05	12	\$5,862.14	\$52,759	\$23,449
FAC2593R	Marquardt, Michael	ELECTRICIAN III - FACILITIES AND FL	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
FAC2594R	Starkenburger, Chad	FACILITIES TECHNICIAN IV	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
FAC2627R	Vacant	FACILITIES TECHNICIAN IV	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Reclass vacant position to FAC Tech IV per dept business needs.									
FAC2628R	Vacant	FACILITIES MANAGEMENT SERVICES	311	0.500	02	12	\$4,594.80	\$27,569	\$14,242
2022 Reclass update. Facilities Operations Planner (Paygrade 240) to Facilities Management Services Coordinator (Paygrade 311) to better meet dept needs.									
FAC2629R	Vacant	FACILITIES TECHNICIAN IV	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
2022 Reclass update. Facilities Technician IV (Paygrade 239) from Facilities Tech III (Paygrade 236) to better meet dept needs.									
FAC2630R	Truax, Joshua	FACILITIES TECHNICIAN II	234	1.000	05	12	\$5,322.96	\$63,876	\$30,081
FAC2631R	Vacant	FACILITIES TECHNICIAN IV	239	1.000	02	6	\$5,862.14	\$72,094	\$31,585
					03	6	\$6,153.55		
Reclassify the Facilities Tech II position (Paygrade 234) to Tech IV (Paygrade 239) to better meet department needs.									
FAC2670R	Lenz, Travis	GARDENER	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
FAC2675R	Vacant	ACCOUNTING TECHNICIAN II	310	0.500	01	12	\$4,167.62	\$25,006	\$13,773
					01		\$4,167.62		
Dept withdrew request on 7/22/22. This position is being reclassified to an Accounting Specialist (Paygrade 312) from an Accounting Tech II (Paygrade 310), to better fit the needs of the department.									
FAC2680R	Albertson, Kerry	FACILITIES TECHNICIAN III	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
FAC2744R	vacant	BUILDING SYSTEMS ENGINEER	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
2022 Reclass update. Facilities Capital Project Specialist to Building Systems Engineer (Paygrade 238 to 243)									
FAC2782R	Gray, Lynn	FACILITIES PROJECT LEADER	242	1.000	02	5	\$6,785.75	\$83,852	\$33,735
					03	7	\$7,131.95		
Not included in Exec Rec Budget. Position reclassified to Projects Advisor (Paygrade 245) from Facilities Project Leader (Paygrade 242)									
FAC5124R	Morton, Anna	CONTRACT SPECIALIST	240	0.750	02	6	\$6,153.55	\$56,799	\$24,187
					03	6	\$6,468.42		
Employee promoted from Accounting Tech II to Contract Specialist 6/1/2022. This position reclassified from Facilities Tech II Detention (Paygrade 234)									
FAC5413R	Sweeney, Thomas	FACILITIES SYSTEMS TECHNICIAN	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
FAC6200R	Diaz, Joel	FACILITIES TECHNICIAN IV	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 18 - Facilities Management

#### Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

#### 801 Administrative Services 031 Facilities Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1803R	Vacant	FACILITY MAINTENANCE SUPERVISOR	244	1.000	03	12	\$7,857.44	\$94,289	\$35,644
Reclassifying 1.00 Facilities Technician Lead (Position FAC6201R, Paygrade 241) to Facility Maintenance Supervisor 1 (Position NEW1803R, Paygrade 244)									
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.500	03	12	\$8,251.70	\$49,510	\$18,255
This position will work with sustainability and energy issues in county buildings.									
<b><u>Subtotal :</u></b>				<b><u>20.500</u></b>				<b><u>\$1,595,155</u></b>	<b><u>\$668,926</u></b>

#### 801 Administrative Services 032 Public Works Facility Maint

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2573R	Smith, Garrett	FACILITIES TECHNICIAN III	236	0.250	05	12	\$5,862.14	\$17,586	\$7,816
FAC2575R	Schultz, Daniel	FACILITIES TECHNICIAN III	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
FAC2660R	Shackelford, David	FACILITIES TECHNICIAN IV	239	0.500	05	12	\$6,785.75	\$40,714	\$16,646
FAC2670R	Lenz, Travis	GARDENER	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
<b><u>Subtotal :</u></b>				<b><u>1.750</u></b>				<b><u>\$128,646</u></b>	<b><u>\$55,726</u></b>

#### 801 Administrative Services 033 E&T Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2577R	Robieson, Chet	FACILITIES TECHNICIAN III	236	0.130	05	12	\$5,862.14	\$9,145	\$4,064
<b><u>Subtotal :</u></b>				<b><u>0.130</u></b>				<b><u>\$9,145</u></b>	<b><u>\$4,064</u></b>

#### 801 Administrative Services 034 Fleet Facilities Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2529R	Nelson, JaNae	FACILITIES MANAGEMENT DIRECTOR	115	0.500	13	12	\$14,846.77	\$89,081	\$24,542
FAC2530R	Penor, William	FACILITIES AND FLEET DEPUTY DIRE	113	0.250	12	12	\$11,922.85	\$35,769	\$11,142
FAC2573R	Smith, Garrett	FACILITIES TECHNICIAN III	236	0.250	05	12	\$5,862.14	\$17,586	\$7,816
FAC2575R	Schultz, Daniel	FACILITIES TECHNICIAN III	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
FAC2660R	Shackelford, David	FACILITIES TECHNICIAN IV	239	0.500	05	12	\$6,785.75	\$40,714	\$16,646
FAC7438R	Garcia, Algerico	DIVISION MANAGER - FACILITIES MA	112	0.150	15	12	\$11,648.94	\$20,968	\$6,595
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.250	03	12	\$8,251.70	\$24,755	\$9,127
This position will work with sustainability and energy issues in county buildings.									
<b><u>Subtotal :</u></b>				<b><u>2.400</u></b>				<b><u>\$264,046</u></b>	<b><u>\$91,500</u></b>

## **Snohomish County 2023 Budget - Executive Recommended**

Position Costs Allocated by Account Code

Department: 18 - Facilities Management

Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

801 Administrative Services 035 Green House Maintenance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC2577R	Robieson, Chet	FACILITIES TECHNICIAN III	236	0.120	05	12	\$5,862.14	\$8,441	\$3,752
				<b><u>Subtotal :</u></b>	<b><u>0.120</u></b>			<b><u>\$8,441</u></b>	<b><u>\$3,752</u></b>
				<b><u>Facility Services Fund Total :</u></b>	<b><u>44.000</u></b>			<b><u>\$3,529,638</u></b>	<b><u>\$1,453,248</u></b>
				<b><u>Facilities Management Total :</u></b>	<b><u>96.000</u></b>			<b><u>\$7,634,117</u></b>	<b><u>\$3,160,274</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 21 - Airport

### Fund: 410 Airport Operation & Maint. - Subfund: 410 - Airport Operation & Maint.

### 100 Airport 680 Operations-General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AIR1811R	Curtis, Chad	AIRPORT MAINTENANCE MECHANIC	241	1.000	04	3	\$7,131.95	\$85,583	\$34,052
					04	9	\$7,131.95		
Correcting an incorrect Step 1 to Step 4. New step increase date is 4/1/23.									
AIR1830R	Marrufo, Patricia	GIS ANALYST SENIOR	242	1.000	03	6	\$6,468.42	\$83,707	\$33,709
					04	6	\$7,482.71		
Newly hired position starts at this salary.									
AIR1831R	Vacant	AIRPORT MAINTENANCE TECHNICIAN	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
AIR1832R	Mc Mahon, Shawn	ELECTRICIAN-AIR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
AIR1833R	Bryant, Kevan	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
AIR1834R	Banfield, Kristin	PUBLIC INFORMATION SPECIALIST-AI	242	1.000	04	4	\$7,482.71	\$92,790	\$35,370
					05	8	\$7,857.44		
AIR1835R	Vacant	AIRPORT OPERATIONS SPECIALIST	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
Jacob Newgard was listed incorrectly as a Operations Specialist, so this action corrects his position AIR333R and shifts this position to that empty Operations Specialist position.									
AIR1836R	Lawson, Carlton	AIRPORT OPERATIONS SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
AIR1837R	Ramos, Luigi	AIRPORT OPERATIONS SPECIALIST	240	1.000	05	1	\$7,131.95	\$85,583	\$34,052
					05	11	\$7,131.95		
AIR1838R	Marcy, Joshua	AIRPORT DEPUTY DIRECTOR	114	1.000	14	3	\$13,806.72	\$168,786	\$47,950
					15	9	\$14,151.71		
This adds for a step increase on April 1, 2023.									
AIR1840R	Mitrofanov, Yelena	ADMINISTRATIVE COORDINATOR	311	1.000	03	6	\$4,823.94	\$59,364	\$29,256
					04	6	\$5,069.99		
Transferred to new position as administrative coordinator and the same PG & Step..									
AIR1841R	Vacant	AIRPORT ENGINEER	244	1.000	01	12	\$7,131.95	\$85,583	\$34,052
AIR6300R	Corsi, Michelle	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
AIR6301R	Sevon, Sijja	ACCOUNTANT I	237	1.000	02	1	\$5,322.96	\$66,761	\$30,609
					03	11	\$5,585.29		
AIR6310R	Calhoun, Nicholas	AIRPORT OPERATIONS SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
AIR6319R	Jasper, Curtis	AIRPORT ENGINEER	244	1.000	05	12	\$8,664.54	\$103,974	\$37,416
Temporary upgrade reset to normal regular step.									
AIR6320R	Funk, Michelle	AIRPORT REAL ESTATE SPECIALIST	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
AIR6321R	Finn, Kevin	GARDENER	236	1.000	02	12	\$5,067.06	\$60,805	\$29,520
AIR6322R	Ryan, Terrence	AEROSPACE ECONOMIC DEVELOPM	115	1.000	15	12	\$15,598.22	\$187,179	\$50,174
AIR6330R	Ghouse, Arif	AIRPORT DIRECTOR	116	1.000	15	12	\$17,192.70	\$206,312	\$52,488
AIR6331R	Widrig, Bradlee	OPERATIONS SUPERVISOR II - AIRPO	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 21 - Airport

### Fund: 410 Airport Operation & Maint. - Subfund: 410 - Airport Operation & Maint.

### 100 Airport 680 Operations-General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AIR6332R	Galicia, Christian	OPERATIONS SUPERVISOR - AIRPOR	243	1.000	02	3	\$7,131.95	\$88,740	\$34,629
					03	9	\$7,482.71		
AIR6333R	Newgard, Jacob	AIRPORT CREDENTIALING COORDIN	234	1.000	01	9	\$4,377.49	\$53,182	\$28,125
					02	3	\$4,594.80		
Incorrect job title, so this corrects his PG & Step. The Airport Credentialing Coordinator is switched to this Operations Specialist FTE.									
AIR6334R	Vessey, Kennedy	AIRPORT OPERATIONS SPECIALIST	240	1.000	01	4	\$5,862.14	\$72,677	\$31,691
					02	8	\$6,153.55		
AIR6340R	Rardin, Andrew	AIRPORT ENVIRONMENTAL AND LAN	110	1.000	15	12	\$9,588.75	\$115,065	\$39,444
Temporary upgrade reset to normal regular step.									
AIR6350R	Landgraff, Nickolis	AIRPORT BUSINESS MANAGER	111	1.000	13	3	\$10,059.45	\$122,980	\$40,892
					14	9	\$10,311.26		
Temporary upgrade reset to normal regular step.									
AIR6355R	Larussa, Peter	AIRPORT OPERATIONS SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
AIR6356R	McLean, Steve	FACILITY MAINTENANCE SUPERVISO	245	1.000	05	12	\$8,843.11	\$106,117	\$37,808
This is a newly hired position on 6/16/22.									
AIR6357R	Mc Guire, Peter	AIRPORT DEPUTY DIRECTOR	114	1.000	12	9	\$13,141.39	\$156,735	\$46,493
					11	3	\$12,820.89		
This adjusts for a step increased April 1, 2023.									
AIR6360R	Delgado-Pena, Jose	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
AIR6361R	Zhou, Zequn	ACCOUNTING TECHNICIAN II	310	1.000	04	10	\$4,823.94	\$58,379	\$29,076
					05	2	\$5,069.99		
AIR6362R	Garrity, Melissa	ACCOUNTING SPECIALIST	312	1.000	05	3	\$5,506.69	\$66,080	\$30,485
					05	9	\$5,506.69		
AIR6363R	Hahn, Julia	ACCOUNTANT II	240	1.000	03	7	\$6,468.42	\$79,208	\$32,886
					04	5	\$6,785.75		
AIR6364R	Vacant	ACCOUNTANT II	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
AIR6365R	Cheever, Christy	ADMINISTRATIVE ASSISTANT-AIR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
Temporary upgrade reset to normal regular step.									
AIR6366R	Anderson, Paul	AIRPORT OPERATIONS SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
AIR6368R	Hagerty, William	AIRPORT OPERATIONS SPECIALIST	240	1.000	02	5	\$6,153.55	\$76,047	\$32,307
					03	7	\$6,468.42		
AIR6369R	Vacant	AIRPORT OPERATIONS SPECIALIST	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
AIR6371R	Bond, Paula	FINANCIAL ANALYST	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
AIR6372R	McBride, Tanner	AIRPORT OPERATIONS SPECIALIST	240	1.000	03	3	\$6,468.42	\$80,477	\$33,118
					04	9	\$6,785.75		
AIR6373R	Braathen, Mitchell	ACCOUNTING PROJECT SPECIALIST	237	1.000	04	2	\$5,862.14	\$73,260	\$31,798
					05	10	\$6,153.55		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 21 - Airport

### Fund: 410 Airport Operation & Maint. - Subfund: 410 - Airport Operation & Maint.

### 100 Airport 680 Operations-General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AIR6380R	Underwood, Kara	AIRPORT SUPERINTENDENT OF OPE	111	1.000	15	12	\$10,568.87	\$126,826	\$41,595
Temporary upgrade reset to normal regular step.									
AIR6400R	Kussy, Steven	ELECTRICIAN-AIR	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
AIR6410R	Anderson, Rodney	AIRPORT MAINTENANCE TECHNICIAN	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
AIR6411R	Tornow, Brian	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	03	10	\$5,322.96	\$64,400	\$30,177
					04	2	\$5,585.29		
AIR6420R	Truax, Kyle	FACILITIES TECHNICIAN IV	239	1.000	03	6	\$6,153.55	\$75,732	\$32,250
					04	6	\$6,468.42		
Promoted to Facilities Technician IV.									
AIR6441R	Hill, Darren	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	02	9	\$5,067.06	\$61,572	\$29,660
					03	3	\$5,322.96		
AIR6451R	Cole, Joshua	AIRPORT FIRE CHIEF	113	0.500	15	12	\$12,839.43	\$77,037	\$15,293
AIR6459R	Vacant	ELECTRICIAN-AIR	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
AIR6460R	Lucus, David	ELECTRICIAN-AIR	241	1.000	04	1	\$7,131.95	\$89,442	\$34,758
					05	11	\$7,482.71		
AIR6461R	Greer, Robert	FACILITY MAINTENANCE SUPERVISO	245	1.000	03	5	\$8,011.36	\$98,942	\$36,495
					04	7	\$8,412.17		
AIR6462R	Englesby, Evan	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	01	1	\$4,823.94	\$60,562	\$29,475
					02	11	\$5,067.06		
AIR6465R	Clever, Michael	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
AIR6466R	Meadows, Mark	AIRPORT MAINTENANCE MANAGER	111	1.000	13	3	\$10,059.45	\$120,713	\$40,477
					13	9	\$10,059.45		
AIR6467R	Vacant	AIRPORT MAINTENANCE TECHNICIAN	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
Kyle Truax promoted to Facilities Tech IV from Airport Maintenance Tech III, so this action adjusts this FTE back to the position vacated.									
AIR6468R	Ridgeway, Tyler	AIRPORT MAINTENANCE TECHNICIAN	232	1.000	03	4	\$4,377.49	\$54,268	\$28,324
					04	8	\$4,594.80		
AIR6469R	Willis, Brady	AIRPORT MAINTENANCE MECHANIC	239	1.000	03	3	\$6,153.55	\$76,676	\$32,423
					04	9	\$6,468.42		
AIR6472R	Vacant	AIRPORT MAINTENANCE MECHANIC	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
AIR6473R	Turner, Russell	AIRPORT MAINTENANCE TECHNICIAN	241	1.000	03	3	\$6,785.75	\$84,545	\$33,862
					04	9	\$7,131.95		
AIR6474R	Morrison, Matthew	FACILITIES TECHNICIAN IV	239	1.000	02	3	\$5,862.14	\$72,968	\$31,744
					03	9	\$6,153.55		
AIR7720R	Vacant	AIRPORT CREDENTIALING COORDIN	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
AIR1840R transferred to new role as Administrative Coordinator so this action changes to the open position that was vacated.									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 21 - Airport

#### Fund: 410 Airport Operation & Maint. - Subfund: 410 - Airport Operation & Maint.

#### 100 Airport 680 Operations-General

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AIR7721R	Waxler, Kimberly	ADMINISTRATIVE COORDINATOR	311	1.000	05	8	\$5,322.96	\$63,876	\$30,081
					05	4	\$5,322.96		
AIR7731R	Latschaw, Kevin	ENGINEERING AND PLANNING SUPE	111	1.000	15	12	\$10,568.87	\$126,826	\$41,595
Temporary upgrade reset to normal regular step.									
AIR7732R	Luong, Frank	AIRPORT SYSTEMS ADMINISTRATOR	242	1.000	02	6	\$6,785.75	\$83,506	\$33,672
					03	6	\$7,131.95		
This position was recently hired and started June 2022. First Step increase is July 1, 2023.									
AIR7733R	Vacant	AIRPORT ASSISTANT FIRE CHIEF	248	1.000	01	12	\$8,664.54	\$103,974	\$37,416
AIR7734R	Vacant	RECORDS TECHNICIAN	308	1.000	01	12	\$3,876.29	\$46,515	\$26,906
Increased workloads, duties, and responsibility warrant a full time person. This goes from a 0.5FTE to 1.0FTE.									
NEW2101R	New Position	FACILITIES TECHNICIAN IV	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Increased work load warrants increasing staff member.									
NEW2102R	New Position	FACILITIES TECHNICIAN IV	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
NEW2103R	New Position	BENEFIT AND LEAVE ADMINISTRATO	246	1.000	01	12	\$7,857.44	\$94,289	\$35,644
Compliance & Data Officer that was vacant did not roll forward from the approved Airport 2022 Budget.									
NEW2104R	New Position	OFFICE ASSISTANT I - SE	302	1.000	01	12	\$3,150.61	\$37,807	\$25,313
<b><u>Subtotal :</u></b>				<b><u>69.500</u></b>				<b><u>\$6,065,887</u></b>	<b><u>\$2,370,945</u></b>

#### 110 Main Runway 680 Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AIR6358R	Lapierre, Amanda	LIEUTENANT - AIRPORT FIRE DEPAR	564	1.000	05	6	\$8,473.36	\$101,680	\$29,179
					05	6	\$8,473.36		
AIR6359R	Murphy, Schuyler	LIEUTENANT - AIRPORT FIRE DEPAR	564	1.000	05	6	\$8,473.36	\$101,680	\$29,179
					05	6	\$8,473.36		
AIR6374R	Gil, Hever	FIRE FIGHTER	560	1.000	04	3	\$7,349.61	\$92,660	\$28,465
					05	9	\$7,845.70		
AIR6375R	Wetzel, Michael	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6376R	Vacant	FIRE FIGHTER	560	1.000	01	12	\$6,041.71	\$72,501	\$26,870
AIR6377R	Hammerle, Matthew	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6378R	Holtmann, Derek	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6379R	White, Jacob	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6381R	Nan, Kora	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6382R	Augustavo, Nicholas	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 21 - Airport

#### Fund: 410 Airport Operation & Maint. - Subfund: 410 - Airport Operation & Maint.

#### 110 Main Runway 680 Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
AIR6430R	Griffith, Stephen	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6431R	Wimmer, Darryl	FIRE FIGHTER/MECHANIC II	566	1.000	05	12	\$9,197.84	\$110,374	\$29,866
AIR6440R	Mace, Anthony	CAPTAIN - AIRPORT FIRE DEPARTME	566	1.000	05	12	\$9,197.84	\$110,374	\$29,866
AIR6450R	Blankenship, Brett	CAPTAIN - AIRPORT FIRE DEPARTME	566	1.000	05	12	\$9,197.84	\$110,374	\$29,866
AIR6451R	Cole, Joshua	AIRPORT FIRE CHIEF	113	0.500	15	12	\$12,839.43	\$77,037	\$15,293
AIR6452R	Waller, Alan	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6453R	Nicholson, Donald	FIRE FIGHTER	560	1.000	05	12	\$7,845.70	\$94,148	\$28,583
AIR6454R	Brown, Matthew	LIEUTENANT - AIRPORT FIRE DEPAR	564	1.000	05	12	\$8,473.36	\$101,680	\$29,179
AIR6455R	Hereth, Peter	CAPTAIN - AIRPORT FIRE DEPARTME	566	1.000	05	12	\$9,197.84	\$110,374	\$29,866
AIR6456R	Johnson, Ron	CAPTAIN - AIRPORT FIRE DEPARTME	566	1.000	05	12	\$9,197.84	\$110,374	\$29,866
AIR6457R	Swearengin, Jeremy	LIEUTENANT - AIRPORT FIRE DEPAR	564	1.000	05	12	\$8,473.36	\$101,680	\$29,179
AIR6458R	Faulk, Thomas	FIRE FIGHTER	560	1.000	01 02	1 11	\$6,041.71 \$6,449.53	\$76,987	\$27,225
AIR6470R	Biggs, Michael	FIRE FIGHTER/MECHANIC I	561	1.000	04 05	1 11	\$7,717.09 \$8,237.99	\$98,335	\$28,914
				<b><u>Subtotal :</u></b>	<b><u>22.500</u></b>			<b><u>\$2,223,442</u></b>	<b><u>\$650,060</u></b>
						<b><u>Airport Operation &amp; Maint. Total :</u></b>	<b><u>92.000</u></b>	<b><u>\$8,289,329</u></b>	<b><u>\$3,021,005</u></b>
						<b><u>Airport Total :</u></b>	<b><u>92.000</u></b>	<b><u>\$8,289,329</u></b>	<b><u>\$3,021,005</u></b>



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 22 - Treasurer

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 200 Treasurer 410 Administration

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
NEW2201P	New Position	TREASURY TAX SPECIALIST	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
Project position to support Treasurer's operations during implementation of new property tax and valuation system									
TRS3501R	Irving, Laura	ADMINISTATIVE ASSISTANT - TREAS	107	1.000	12	12	\$6,649.64	\$79,796	\$32,993
TRS5190R	Sullivan, Brian	COUNTY TREASURER	005	1.000	01	12	\$12,637.09	\$151,645	\$45,878
TRS5200R	Schwab, Donald	COUNTY TREASURER CHIEF DEPUTY	112	1.000	15	12	\$11,648.94	\$139,787	\$18,944
TRS5220R	Kanji-Javer, Arif	INVESTMENT OFFICER	249	1.000	05	12	\$11,053.51	\$132,642	\$42,659
TRS5221R	Rasmussen, Bianca	EXCISE SPECIALIST	309	1.000	01 02	3 9	\$4,012.40 \$4,212.72	\$49,952	\$27,535
TRS5222R	Gudgeon, Elyse	PROPERTY ACCOUNT TECHNICIAN	308	1.000	05	12	\$4,714.05	\$56,569	\$28,745
TRS5223R	Lineberry, Teresa	TAX COLLECTION SYSTEMS SUPERVI	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
TRS5240R	Watson, Linda	CASHIER LEAD	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
TRS5250R	Prather, Phyllis	EXCISE SPECIALIST LEAD	313	1.000	05 05	7 5	\$5,700.05 \$5,700.05	\$68,401	\$30,909
TRS5261R	Clarín, Maria	FINANCIAL SYSTEM COORDINATOR -	241	1.000	04 05	3 9	\$7,131.95 \$7,482.71	\$88,740	\$34,629
TRS5270R	Nisbet, Amanda	PAYMENT PROCESSING SPECIALIST	308	1.000	01 02	6 6	\$3,876.29 \$4,072.00	\$47,690	\$27,121
Filled 07/11/2022 at 308/01. Updated to reflect new hire.									
TRS5275R	Hoglund, Nichole	TAX COLLECTION SYSTEMS SUPERVI	242	1.000	05 05	8 4	\$7,857.44 \$7,857.44	\$94,289	\$35,644
TRS5276R	Sullivan, Sarah	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
TRS5280R	Britton, Lorraine	TAX SPECIALIST LEAD	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
TRS5290R	Moore, Gina	TAX COLLECTION SPECIALIST	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
TRS5291R	Hooks-Bass, Patricia	REVENUE OFFICER	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
TRS5296R	Handy, Heather	EXCISE SPECIALIST	309	1.000	01 02	6 6	\$4,012.40 \$4,212.72	\$49,351	\$27,425
Filled 07/5/2022 at 309/01. Updated to reflect new hire.									
TRS5297R	Erickson, Bruce	TREASURY TAX SPECIALIST	312	1.000	05 05	9 3	\$5,506.69 \$5,506.69	\$66,080	\$30,485
TRS5300R	Haas, Diane	ADMINISTRATIVE COORDINATOR SE	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
TRS5310R	Cowles, Joannie	REVENUE OFFICER	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
TRS5320R	Heinze, Sara	TAX COLLECTION SPECIALIST	312	1.000	03 04	7 5	\$4,993.41 \$5,244.15	\$61,175	\$29,587
TRS5323R	Albracht, Jacqueline	ACCOUNTANT I	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 22 - Treasurer

Fund: 002 General Fund - Subfund: 002 - General Fund

200 Treasurer 410 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
TRS5330R	Gaswint, Janet	ACCOUNTING INVESTMENT TECHNICI	308	1.000	05	12	\$4,714.05	\$56,569	\$28,745
TRS5340R	Bacon, Joan	PAYMENT PROCESSING SPECIALIST	308	1.000	05	12	\$4,714.05	\$56,569	\$28,745
TRS5341R	Crombie, Robert	PAYMENT PROCESSING SPECIALIST	308	1.000	05	9	\$4,714.05	\$56,569	\$28,745
					05	3	\$4,714.05		
TRS5350R	Owen, Janeane	ACCOUNTING SPECIALIST	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
TRS5370R	Ammons, Eva	EXCISE SPECIALIST	309	1.000	03	10	\$4,420.62	\$53,491	\$28,182
					04	2	\$4,642.32		
TRS5371R	Roben, Alexis	TREASURY TAX SPECIALIST	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
TRS5410R	Fifita, Amanda	EXCISE SPECIALIST	309	1.000	02	2	\$4,212.72	\$52,632	\$28,025
					03	10	\$4,420.62		
TRS5430R	Sayler, Melinda	EXCISE SPECIALIST	309	1.000	01	6	\$4,012.40	\$49,351	\$27,425
					02	6	\$4,212.72		
Filled 07/5/2022 at 309/01. Updated to reflect new hire.									
TRS8499R	Good, Mallory	ACCOUNTING MANAGER	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
<b><u>Subtotal :</u></b>				<b><u>32.000</u></b>				<b><u>\$2,415.228</u></b>	<b><u>\$1,005.222</u></b>
<b><u>General Fund Total :</u></b>				<b><u>32.000</u></b>				<b><u>\$2,415.228</u></b>	<b><u>\$1,005.222</u></b>
<b><u>Treasurer Total :</u></b>				<b><u>32.000</u></b>				<b><u>\$2,415.228</u></b>	<b><u>\$1,005.222</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 24 - District Court

Fund: 002 General Fund - Subfund: 002 - General Fund

401 District Court 240 District Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT1376R	Vacant	DIVISION SUPERVISOR-DCT	109	1.000	01	12	\$6,156.18	\$73,874	\$31,910
DCT1377R	Lewis, Charlotte	DIVISION SUPERVISOR-DCT	109	0.750	07	3	\$7,140.11	\$64,261	\$25,552
					07	9	\$7,140.11		
DCT1378R	Price, Shawnee	DIVISION SUPERVISOR-DCT	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
DCT1379R	Greenlee, Rachael	DIVISION SUPERVISOR-DCT	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
DCT2930R	Fair, Douglas	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT2940R	Fraser, Elizabeth	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT2950R	Goodwin, Jeffrey	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT3005R	Fails, Annette	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	10	\$5,506.69	\$66,080	\$30,485
					05	2	\$5,506.69		
DCT3006R	Giron, Stefanie	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	4	\$4,754.42	\$58,965	\$29,183
					03	8	\$4,993.41		
DCT3008R	Cusimano, Jina	LEGAL PROCESS ASSISTANT III	314	1.000	05	8	\$5,898.28	\$70,779	\$31,344
					05	4	\$5,898.28		
DCT3009R	Ordonez-Brown, Yvon	LEGAL PROCESS ASSISTANT II-DCT	312	0.500	03	5	\$4,993.41	\$30,838	\$14,840
					04	7	\$5,244.15		
DCT3011R	Honeycutt, Racheal	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	11	\$4,754.42	\$57,292	\$28,877
					03	1	\$4,993.41		
DCT3014R	Stehman, Leilah	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
DCT3015R	Harper, Teagan	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	8	\$4,754.42	\$58,009	\$29,008
					03	4	\$4,993.41		
DCT3016R	Jager, Janay	LEGAL PROCESS ASSISTANT III	314	1.000	05	12	\$5,898.28	\$70,779	\$31,344
DCT3021R	Evans, Teresa	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	12	\$4,754.42	\$57,053	\$28,833
DCT3022R	Knox, Dawna	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	05	9	\$6,468.42	\$77,621	\$32,595
					05	3	\$6,468.42		
DCT3030R	Widmoyer, Rochelle	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
DCT3032R	Hew, Robyn	LEGAL PROCESS ASSISTANT III	314	1.000	05	7	\$5,898.28	\$70,779	\$31,344
					05	5	\$5,898.28		
DCT3033R	Kakazu, Anastasia	LEGAL PROCESS ASSISTANT III	314	1.000	04	10	\$5,618.75	\$67,984	\$30,833
					05	2	\$5,898.28		
DCT3034R	Handev, Venelina	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	10	\$5,506.69	\$66,080	\$30,485
					05	2	\$5,506.69		
DCT3035R	Kramer, Sarah	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 24 - District Court

Fund: 002 General Fund - Subfund: 002 - General Fund

401 District Court 240 District Court

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
DCT3040R	Watson, Tonya	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	5	\$4,754.42	\$58,726	\$29,139
					03	7	\$4,993.41		
DCT3050R	Navlet, A Renee	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	2	\$5,506.69	\$66,080	\$30,485
					05	10	\$5,506.69		
DCT3051R	Gisvold, Lesli	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	8	\$4,754.42	\$58,009	\$29,008
					03	4	\$4,993.41		
DCT3052R	Lowe, Angelique	ACCOUNTING SPECIALIST	312	0.750	01	4	\$4,525.53	\$42,103	\$21,499
					02	8	\$4,754.42		
DCT3053R	Lord, Morgan	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	12	\$4,754.42	\$57,053	\$28,833
DCT3054R	Colto, Melissa	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	3	\$4,754.42	\$59,204	\$29,227
					03	9	\$4,993.41		
DCT3055R	Almgren, Crystal	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	9	\$4,754.42	\$57,770	\$28,965
					03	3	\$4,993.41		
DCT3057R	Cruit-Kitts, Susan	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	04	10	\$5,244.15	\$63,455	\$30,004
					05	2	\$5,506.69		
DCT3058R	Howard, Sadie	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	8	\$4,754.42	\$58,009	\$29,008
					03	4	\$4,993.41		
DCT3061R	Hopkins, Neil	NETWORK ADMINISTRATOR	240	0.750	05	12	\$7,131.95	\$64,188	\$25,539
DCT3062R	Kuwana, Kanoe	ADMINISTRATIVE ANALYST	241	1.000	02	2	\$6,468.42	\$80,794	\$33,176
					03	10	\$6,785.75		
DCT3080R	Rancourt, Jennifer	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT3100R	Koehler, Kathryn	DISTRICT COURT ADMINISTRATOR	113	0.750	13	12	\$12,220.66	\$109,986	\$33,916
DCT3101R	Boggie, Marianne	DISTRICT COURT ASSISTANT ADMINI	110	0.750	13	12	\$9,126.58	\$82,139	\$28,822
DCT3105R	Leo, Enrico	DISTRICT COURT COMMISSIONER	023	1.000	01	12	\$14,259.00	\$171,108	\$48,231
DCT3120R	Vacant	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
DCT3130R	Hane, Dawn	LEGAL PROCESS ASSISTANT III	314	1.000	02	8	\$5,093.33	\$62,143	\$29,764
					03	4	\$5,349.07		
DCT3142R	Arif, Khurram	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	10	\$4,754.42	\$57,531	\$28,921
					03	2	\$4,993.41		
DCT3144R	McDonald, Yvette	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	10	\$4,754.42	\$57,531	\$28,921
					03	2	\$4,993.41		
DCT3145R	Edwards, Austin	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	12	\$4,754.42	\$57,053	\$28,833
DCT3147R	Vacant	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
DCT3160R	Vacant	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 24 - District Court

Fund: 002 General Fund - Subfund: 002 - General Fund

401 District Court 240 District Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT3180R	Bui, Tam	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT3190R	Howard, Anthony	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT3260R	Schrier, Julie	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	2	\$5,506.69	\$66,080	\$30,485
					05	10	\$5,506.69		
DCT3270R	Blair, Robin	LEGAL PROCESS ASSISTANT III	314	1.000	05	12	\$5,898.28	\$70,779	\$31,344
DCT3280R	Mejia, Karina	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	03	10	\$4,993.41	\$60,422	\$29,450
					04	2	\$5,244.15		
DCT3290R	Jeppson, Suzanne	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	6	\$5,506.69	\$66,080	\$30,485
					05	6	\$5,506.69		
DCT3292R	Lewis, Sydney	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	1	\$4,754.42	\$59,682	\$29,314
					03	11	\$4,993.41		
DCT3294R	Olson, Nancy	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
DCT3320R	Savoie, Lavonne	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	6	\$5,506.69	\$66,080	\$30,485
					05	6	\$5,506.69		
DCT3330R	Miramontes, Monica	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	12	\$4,754.42	\$57,053	\$28,833
DCT3331R	Ko, Sophia	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	12	\$4,754.42	\$57,053	\$28,833
DCT3332R	Erikson, Tiffany	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	3	\$4,525.53	\$56,366	\$28,708
					02	9	\$4,754.42		
DCT3334R	Monroe, Patrick	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	4	\$4,525.53	\$56,137	\$28,666
					02	8	\$4,754.42		
DCT3336R	Woehl, Michelle	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	12	\$4,754.42	\$57,053	\$28,833
DCT3338R	Kosciuk, Tracy	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	03	6	\$4,993.41	\$61,425	\$29,633
					04	6	\$5,244.15		
DCT3340R	Clough, Steven	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT3342R	Lyon, Patricia	DISTRICT COURT JUDGE	013	1.000	01	12	\$15,843.33	\$190,120	\$50,530
DCT3387R	Sargent, Pennie	LEGAL PROCESS ASSISTANT III	314	1.000	05	11	\$5,898.28	\$70,779	\$31,344
					05	1	\$5,898.28		
DCT3400R	Perez, Rita	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	6	\$4,754.42	\$58,487	\$29,096
					03	6	\$4,993.41		
DCT3410R	Carrothers, Kayla	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	03	5	\$4,993.41	\$61,676	\$29,679
					04	7	\$5,244.15		
DCT3411R	King, Erin	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	1	\$4,525.53	\$56,824	\$28,792
					02	11	\$4,754.42		
DCT3413R	Bustad, Nora	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	04	2	\$5,244.15	\$65,555	\$30,389
					05	10	\$5,506.69		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 24 - District Court

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 401 District Court 240 District Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT3414R	Potter, Verna	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
DCT3415R	Vacant	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
DCT7031R	Wallace, Susan	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
DCT7052R	Colson, Candace	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	9	\$5,506.69	\$66,080	\$30,485
					05	3	\$5,506.69		
DCT7055R	Vacant	DIVISION SUPERVISOR-DCT	109	1.000	01	12	\$6,156.18	\$73,874	\$31,910
				<b><u>Subtotal :</u></b>	<b><u>69.250</u></b>			<b><u>\$5,658,065</u></b>	<b><u>\$2,286,364</u></b>

#### 401 District Court 240 District Court 002 Dist Ct Therapeutic Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW2497P	New Position	CASE MANAGER - PRNSL RULES	237	1.000	01	6	\$5,067.06	\$30,402	\$14,760
Job Title Placeholder. Project position for Mental Health Court Case Manager funded by AOC grant. Added in August as DCT1307P									
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$30,402</u></b>	<b><u>\$14,760</u></b>

#### 401 District Court 240 District Court 003 Dist Ct Comm Just Counselor

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW2498P	New Position	MENTAL HEALTH COURT PROGRAM	243	0.500	05	6	\$8,251.70	\$24,755	\$9,127
Postion will be added in Aug/Sept of 2022 and will continue through 6/30/21 to match grant funding									
NEW2499P	New Position	LEGAL PROCESS ASSISTANT II	312	0.500	05	6	\$5,506.69	\$16,520	\$7,621
Postion will be added in Aug/Sept of 2022 and will continue through 6/30/21 to match grant funding									
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$41,275</u></b>	<b><u>\$16,748</u></b>

#### 401 District Court 240 District Court 156 Disaster Response

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT1303P	Vacant	LEGAL PROCESS ASSISTANT I	310	1.000	01	12	\$0.00	\$0	\$0
Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan.Included through 9/2024.									
DCT1304P	Vacant	LEGAL PROCESS ASSISTANT I	310	1.000	01	12	\$0.00	\$0	\$0
Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan.Included through 9/2024.									
DCT1305P	Vacant	LEGAL PROCESS ASSISTANT I	310	1.000	01	12	\$0.00	\$0	\$0
Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan.Included through 9/2024.									
DCT1306P	Vacant	LEGAL PROCESS ASSISTANT I	310	1.000	01	12	\$0.00	\$0	\$0
Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan.Included through 9/2024.									

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 24 - District Court

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 401 District Court 240 District Court 156 Disaster Response

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT3062P	Bollman, Joseph	NETWORK ADMINISTRATOR	240	1.000	01	12	\$0.00	\$0	\$0
Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan.Included through 9/2024.									
<b><u>Subtotal :</u></b>				<b><u>5.000</u></b>					<b><u>\$0</u></b>
									<b><u>\$0</u></b>

#### 401 District Court 330 Probation & Parole Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT1377R	Lewis, Charlotte	DIVISION SUPERVISOR-DCT	109	0.250	07	3	\$7,140.11	\$21,420	\$8,517
					07	9	\$7,140.11		
DCT2951R	Faust, Tara	ELECTRONIC MONITORING COORD-D	241	1.000	04	9	\$7,131.95	\$86,636	\$34,244
					05	3	\$7,482.71		
DCT3013R	Rennie, Clayton	PROBATION OFFICER-DCT	239	1.000	05	12	\$6,785.75	\$81,429	\$33,406
DCT3052R	Lowe, Angelique	ACCOUNTING SPECIALIST	312	0.250	01	4	\$4,525.53	\$14,034	\$7,166
					02	8	\$4,754.42		
DCT3061R	Hopkins, Neil	NETWORK ADMINISTRATOR	240	0.250	05	12	\$7,131.95	\$21,396	\$8,513
DCT3065R	Sequeira, Melissa	PROBATION OFFICER-DCT	239	1.000	02	12	\$5,862.14	\$70,346	\$31,363
DCT3100R	Koehler, Kathryn	DISTRICT COURT ADMINISTRATOR	113	0.250	13	12	\$12,220.66	\$36,662	\$11,305
DCT3101R	Boggie, Marianne	DISTRICT COURT ASSISTANT ADMINI	110	0.250	13	12	\$9,126.58	\$27,380	\$9,607
DCT3148R	Burden, Desirae	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	11	\$5,506.69	\$66,080	\$30,485
					05	1	\$5,506.69		
DCT3301R	Boutillier, Nicole	PROBATION PROGRAM COORDINATO	239	1.000	03	10	\$6,153.55	\$74,472	\$32,020
					04	2	\$6,468.42		
DCT3310R	McKoy, Tianna	PROBATION PROGRAM COORDINATO	239	1.000	01	5	\$5,585.29	\$68,961	\$31,012
					02	7	\$5,862.14		
DCT3335R	Hernandez, Paloma	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	02	11	\$4,754.42	\$57,292	\$28,877
					03	1	\$4,993.41		
DCT3395R	Holden, Lisa	LEGAL PROCESS ASSISTANT II-DCT	312	1.000	05	7	\$5,506.69	\$66,080	\$30,485
					05	5	\$5,506.69		
DCT7050R	Diederichs, Lindsey	PROBATION OFFICER-DCT	239	1.000	05	12	\$6,785.75	\$81,429	\$33,406
DCT7051R	De Paz Esquivel, Dani	PROBATION OFFICER-DCT	239	1.000	02	10	\$5,862.14	\$70,928	\$31,471
					03	2	\$6,153.55		
DCT7053R	Crossen, Jennifer	PROBATION AND COMMUNITY PROG	109	1.000	12	12	\$8,078.39	\$96,941	\$36,129
DCT7054R	Castro, Ramiro	PROBATION OFFICER-DCT	239	1.000	04	6	\$6,468.42	\$79,525	\$33,055
					05	6	\$6,785.75		
DCT7703R	Morrison, Charles	PROBATION OFFICER-DCT	239	1.000	05	12	\$6,785.75	\$81,429	\$33,406

## **Snohomish County 2023 Budget - Executive Recommended**

### **Position Costs Allocated by Account Code**

Department: 24 - District Court

Fund: 002 General Fund - Subfund: 002 - General Fund

401 District Court 330 Probation & Parole Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT7704R	Struthers, Donna	PROBATION OFFICER SR-DCT	241	1.000	05	12	\$7,482.71	\$89,793	\$34,947
				<b><u>Subtotal :</u></b>	<b><u>15.250</u></b>			<b><u>\$1,192,233</u></b>	<b><u>\$499,414</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>91.500</u></b>					<b><u>\$6,921,975</u></b>	<b><u>\$2,817,286</u></b>
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Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

124 1/10 % Sales Tax 550 MH/Community Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT1384R	Shrout, Jewel	LEGAL PROCESS ASSISTANT II-DCT	312	0.500	05	12	\$5,506.69	\$33,040	\$15,242
DCT3063R	Partington, Rebecca	SPECIALTY COURT OFFICER	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
DCT3064R	Bearwood, Shawn	MENTAL HEALTH PROGRAM COORDI	243	0.500	05	12	\$8,251.70	\$49,510	\$18,255
				<b><u>Subtotal :</u></b>	<b><u>2.000</u></b>			<b><u>\$168,133</u></b>	<b><u>\$67,549</u></b>

<b><u>Human Services</u></b>	<b><u>Total :</u></b>	<b><u>2.000</u></b>					<b><u>\$168,133</u></b>	<b><u>\$67,549</u></b>
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<b><u>District Court Total :</u></b>	<b><u>93.500</u></b>						<b><u>\$7,090,108</u></b>	<b><u>\$2,884,835</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 002 Sheriff Administration 110 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR3096R	Casey, David	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4699R	Wise, Courtney	DIRECTOR OF COMMUNICATIONS	111	1.000	07	12	\$8,673.96	\$104,088	\$37,436
SHR4810R	Fortney, Adam	COUNTY SHERIFF	008	1.000	01	12	\$14,977.16	\$179,726	\$39,963
SHR4820R	Huri, Ian	UNDERSHERIFF	607	1.000	05	12	\$14,427.58	\$173,131	\$39,508
SHR4826R	Iversen, Jill	ADMINISTRATIVE ASSISTANT-SHR	107	1.000	13	12	\$6,816.17	\$81,794	\$33,359
				<b><u>Subtotal :</u></b>	<b><u>5.000</u></b>			<b><u>\$639,877</u></b>	<b><u>\$185,295</u></b>

#### 002 Sheriff Administration 111 Administrative Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4134R	Johnstone, Ronnie	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4481R	Santos, Emelina	ACCOUNTING TECHNICIAN II (CS)	610	1.000	02	9	\$4,366.85	\$53,053	\$28,102
					03	3	\$4,583.65		
SHR4734R	Gray, Stephen	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4759R	Brown, Theresa	LAW ENFORCEMENT SECRETARY	308	1.000	03	8	\$4,148.40	\$50,615	\$27,656
					04	4	\$4,356.87		
SHR4785R	Foote, Stephen	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4850R	Leyda, Chris	STAFF SERVICES MANAGER-SHERIF	110	1.000	10	12	\$8,475.04	\$101,700	\$37,000
SHR4855R	Link, Norman	BUREAU CHIEF	606	1.000	08	8	\$14,174.00	\$171,542	\$39,398
					09	4	\$14,537.44		
SHR4863R	Flood, John	CAPTAIN	604	1.000	03	12	\$13,312.67	\$159,752	\$41,954
SHR4876R	Wagner, Jon	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	05	7	\$6,941.11	\$83,293	\$33,633
					05	5	\$6,941.11		
SHR4891R	Swenson, Todd	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
SHR4897R	McIntyre, Erin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5047R	Sanders, Pauline	FISCAL RESOURCES ANALYST-SHR	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
SHR5050R	Pope, Millie	ACCOUNTING TECHNICIAN II (CS)	610	1.000	01	12	\$4,157.54	\$49,890	\$27,523
SHR5063R	Jeans, Savy	ACCOUNTING TECHNICIAN II (CS)	610	1.000	01	12	\$4,157.54	\$49,890	\$27,523
SHR5118R	Herrera, Clairica	ACCOUNTING TECHNICIAN II (CS)	610	1.000	05	12	\$5,057.72	\$60,693	\$29,499
SHR5121R	Butchart, Robert	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	05	12	\$6,941.11	\$83,293	\$33,633
SHR5122R	Vacant	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	01	12	\$5,705.30	\$68,464	\$30,920
SHR5123P	Vacant	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	01	12	\$5,705.30	\$68,464	\$30,920

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 002 Sheriff Administration 111 Administrative Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5541R	Kahler, Andrew	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
<b>Subtotal :</b>				<b>19.000</b>				<b>\$1,718,493</b>	<b>\$636,019</b>

#### 003 Sheriff-Operations 113 Field Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4830R	Robertson, Scott	BUREAU CHIEF	606	1.000	07	12	\$13,819.65	\$165,836	\$39,003
<b>Subtotal :</b>				<b>1.000</b>				<b>\$165,836</b>	<b>\$39,003</b>

#### 003 Sheriff-Operations 121 Investigation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4110R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4111R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4126R	Walvatne, Bradley	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4176R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4221R	Ross, Alexander	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4224R	Geoghagan, William	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4233R	Koziol, Thomas	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4267R	Conley, Kendra	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4714R	Hartwick, Sydney	DEPUTY SHERIFF (CS)	601	1.000	04	7	\$7,275.03	\$87,300	\$33,215
					04	5	\$7,275.03		
SHR4729R	Bittinger, Myles	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4747R	Joyce, Heather	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4750R	Betts, Tedd	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4754R	Ainsworth, Collin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4816R	Grieve, Brett	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4819R	Barker, Matthew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4825R	Marx, Chase	DEPUTY SHERIFF (CS)	601	1.000	02	8	\$6,154.21	\$76,275	\$31,769
					03	4	\$6,760.30		
SHR4827R	Pendergrass, Charles	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4854R	Nelson, Sandra	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 003 Sheriff-Operations 121 Investigation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4862R	Jeske, Douglas	CAPTAIN	604	1.000	03	12	\$13,312.67	\$159,752	\$41,954
SHR4893R	Fournier, Eric	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4906R	Kleckley, William	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4917R	Fagan, Eric	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4918R	Bond, Steven	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4919R	Giralmo, Nicholas	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4920R	Joyce, Kevin	DEPUTY SHERIFF (CS)	601	1.000	04	1	\$7,275.03	\$87,300	\$33,215
					04	11	\$7,275.03		
SHR4932R	Quick, Tyler	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4947R	Brown, Tyler	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4967R	Fрати, Walter	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4968R	Fenter, Scot	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4972R	Smith, Nathan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4977R	Bilyeu, David	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4997R	Scharf, James	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5015R	Headrick, James	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5056R	Forester, Karen	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439
SHR6150R	Blodgett, Paul	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR6720R	Blas, Daniel	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR6760R	Cole, Larry	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215

<b><u>Subtotal :</u></b>	<b><u>37.000</u></b>	<b><u>\$3,220,185</u></b>	<b><u>\$1,225,837</u></b>
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#### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR3341R	Sandt, Jason	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4113R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4114R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4115R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4118R	Reid, Brent	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 30 - Sheriff

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4129R	Arroyos, Paul	DEPUTY SHERIFF (CS)	601	1.000	04	7	\$7,275.03	\$87,300	\$33,215
					04	5	\$7,275.03		
SHR4159R	Merrill, Jacob	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4173R	Byrd, Dalston	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4175R	Drake, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4204R	Shaw, Trevor	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4223R	Raney, Christopher	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4231R	Quinonez Jr., Victor	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4232R	Moore, Patrick	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4234R	Senseney, Andrew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4259R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4260R	Pike, Brendan	DEPUTY SHERIFF (CS)	601	1.000	04	6	\$7,275.03	\$87,300	\$33,215
					04	6	\$7,275.03		
SHR4264R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4265R	Patterson, Daniel	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4268R	Skidmore, Nathan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4269R	Bottin, Kyle	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4270R	Heideman, Zachery	DEPUTY SHERIFF (CS)	601	1.000	04	8	\$7,275.03	\$87,300	\$33,215
					04	4	\$7,275.03		
SHR4272R	Sorenson, David	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4294R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4294R - Remove Ghost FTE - no longer needed									
SHR4295R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4295R - Remove Ghost FTE - no longer needed									
SHR4296R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4296R - Remove Ghost FTE - no longer needed									
SHR4297R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4297R - Remove Ghost FTE - no longer needed									
SHR4298R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4298R - Remove Ghost FTE - no longer needed									
SHR4299R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4299R - Remove Ghost FTE - no longer needed									
SHR4300R	Scott, Alexander	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 30 - Sheriff

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 003 Sheriff-Operations 122 Patrol

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
SHR4303R	Diffie, Tyson	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4310R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4110R - Remove Ghost FTE - no longer needed									
SHR4311R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4111R - Remove Ghost FTE - no longer needed									
SHR4312R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4112R - Remove Ghost FTE - no longer needed									
SHR4313R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	00	0	\$0.00	\$0	\$0
SHR4113R - Remove Ghost FTE - no longer needed									
SHR4332R	Byrd, Zachary	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4333R	Phillips, Ryan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4337R	Nunes, George	DEPUTY SHERIFF (CS)	601	1.000	02	12	\$6,154.21	\$73,851	\$31,451
SHR4338R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4339R	Selvig, Justin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4383R	Miller, Sara	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4445R	Vick, Maxwell	SHERIFF CADET	306	0.500	04	12	\$4,189.13	\$25,135	\$13,796
SHR4446R	Vacant	SHERIFF CADET	306	0.500	01	12	\$3,618.29	\$21,710	\$13,170
SHR4449R	Vacant	SHERIFF CADET	306	0.500	01	12	\$3,618.29	\$21,710	\$13,170
SHR4452R	Gwordske, Joan	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4622R	Carpenter, Rebecca	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439
SHR4623R	Gonzalez, Amanda	DEPUTY SHERIFF (CS)	601	1.000	04	9	\$7,275.03	\$87,300	\$33,215
					04	3	\$7,275.03		
SHR4625R	Sadro Jr, John	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4642R	Germينو, Mark	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4672R	Bowerman, Victoria	LAW ENFORCEMENT SECRETARY	308	0.500	05	12	\$4,574.58	\$27,447	\$14,219
SHR4695R	Carlson, Curt	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4696R	Duran, Raymond	DEPUTY SHERIFF (CS)	601	1.000	04	7	\$7,275.03	\$87,300	\$33,215
					04	5	\$7,275.03		
SHR4697R	Perez, Jose	DEPUTY SHERIFF (CS)	601	1.000	04	9	\$7,275.03	\$87,300	\$33,215
					04	3	\$7,275.03		
SHR4698R	Holmes, Jacob	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4701R	Tenbrink, Daniel	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 30 - Sheriff

Fund: 002 General Fund - Subfund: 002 - General Fund

003 Sheriff-Operations 122 Patrol

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
SHR4704R	Olson, Jacob	DEPUTY SHERIFF (CS)	601	1.000	04	10	\$7,275.03	\$87,300	\$33,215
					04	2	\$7,275.03		
SHR4712R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4713R	True, Christian	DEPUTY SHERIFF (CS)	601	1.000	04	6	\$7,275.03	\$87,300	\$33,215
					04	6	\$7,275.03		
SHR4716R	Binkley, William	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4717R	Lopshire, Nicholas	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4719R	Chelin, James	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4724R	O'Hara, Ryan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4728R	Clarkson, Zachary	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4732R	Caterson, Cynthia	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4733R	Ter-Veen, William	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4735R	Dagley, Hayden	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
Change Allocation from 165 to program 122									
SHR4738R	Lang, Joshua	DEPUTY SHERIFF (CS)	601	1.000	02	10	\$6,154.21	\$75,063	\$31,610
					03	2	\$6,760.30		
SHR4742R	Kunard, James	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4743R	Mandella, Mark	DEPUTY SHERIFF (CS)	601	1.000	02	6	\$6,154.21	\$77,487	\$31,928
					03	6	\$6,760.30		
SHR4744R	Davis, Joe	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4745R	Anthes, Joseph	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4746R	Caples, Brandon	DEPUTY SHERIFF (CS)	601	1.000	02	6	\$6,154.21	\$77,487	\$31,928
					03	6	\$6,760.30		
SHR4748R	Shook, Theodore	DEPUTY SHERIFF (CS)	601	1.000	04	2	\$7,275.03	\$87,300	\$33,215
					04	10	\$7,275.03		
SHR4749R	Sanders, Jess	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4751R	Carson, Andrew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4752R	Miner, James	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4753R	Bolasky, Nicole	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4784R	Edwards, Cody	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4787R	Alanis, Nathan	LIEUTENANT (CS)	603	1.000	01	4	\$10,391.74	\$131,442	\$39,002
					02	8	\$11,234.32		
SHR4790R	Pettibone, Joshua	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 30 - Sheriff

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4791R	Thorne, John	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4792R	Ricksecker, Jonathan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4793R	Strong, Calum	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4800R	Quinn, Jesse	DEPUTY SHERIFF (CS)	601	1.000	04	5	\$7,275.03	\$87,300	\$33,215
					04	7	\$7,275.03		
SHR4805R	Dawson, William	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4808R	Wilfong, Tracy	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4818R	Wheeler, Shane	DEPUTY SHERIFF (CS)	601	1.000	04	6	\$7,275.03	\$87,300	\$33,215
					04	6	\$7,275.03		
SHR4823R	Wheeler, Joshua	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4834R	Bowman, David	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
SHR4836R	Fredericksen, Kenneth	DEPUTY SHERIFF (CS)	601	1.000	04	2	\$7,275.03	\$87,300	\$33,215
					04	10	\$7,275.03		
SHR4853R	Elwell, Cameron	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4856R	Smith, Edgar	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4861R	Rogers, Keith	CAPTAIN	604	1.000	03	9	\$13,312.67	\$159,752	\$41,954
					03	3	\$13,312.67		
SHR4867R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4871R	McDonald, Steven	CAPTAIN	604	1.000	02	12	\$12,919.46	\$155,034	\$41,628
SHR4872R	Zoellin, Robert	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4875R	Hots, Aimee	LAW ENFORCEMENT SECRETARY	308	1.000	05	5	\$4,574.58	\$54,895	\$28,439
					05	7	\$4,574.58		
SHR4880R	Koster, Troy	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4883R	Johnson, Daniel	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4884R	Gwordske, Chad	LIEUTENANT (CS)	603	1.000	01	3	\$10,391.74	\$132,284	\$39,112
					02	9	\$11,234.32		
SHR4885R	Thunder, Molly	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4886R	Dusevoir, Daniel	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4889R	Houghtaling, Matthew	SERGEANT	602	1.000	01	12	\$8,266.79	\$99,201	\$34,775
SHR4894R	Navarro, Jacob	SERGEANT	602	1.000	02	6	\$8,428.16	\$101,138	\$35,029
					02	6	\$8,428.16		
SHR4896R	Korhonen, Clint	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 30 - Sheriff

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4901R	Garnes, Olino	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4902R	Robinson, Robert	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4908R	Teigen, Lars	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4909R	McGrath, Patrick	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4911R	Clark, Joseph	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4912R	Matthews, Chad	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4916R	Ravenscraft, Jay	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4921R	Nazaria, Daniil	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4923R	Odom, Joseph	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4924R	Fenske, Brian	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4926R	Mozeak, Anthony	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4927R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4929R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4933R	Eichelberger, Matthew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4935R	Pelleboer, Kevin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4939R	Smarr, Ronald	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4941R	Barnett, Jonathan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4943R	Martin, Edwin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4944R	James, Jonathan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4949R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4954R	Wilson, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4956R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4961R	Dill, Marcus	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4964R	Charboneau, Brandon	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4965R	Toner, Jason	LIEUTENANT (CS)	603	1.000	02 02	7 5	\$11,234.32 \$11,234.32	\$134,812	\$39,444
SHR4966R	Jordan, Jared	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4974R	Schwartzmiller, Jay	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4978R	Wilson, Malcolm	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 30 - Sheriff

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4979R	Sanchez, Amador	DEPUTY SHERIFF (CS)	601	1.000	02	4	\$6,154.21	\$78,699	\$32,087
					03	8	\$6,760.30		
SHR4980R	Telford-Gilgan, Connor	DEPUTY SHERIFF (CS)	601	1.000	04	6	\$7,275.03	\$87,300	\$33,215
					04	6	\$7,275.03		
SHR4984R	Cimino, Gabriel	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4991R	Zelaya, Luis	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4992R	Boyer, Ryan	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4993R	Mattson, Matthew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4994R	Harris, Mark	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4995R	Goldsmith, Aaron	DEPUTY SHERIFF (CS)	601	1.000	01	4	\$5,555.96	\$71,458	\$31,138
					02	8	\$6,154.21		
SHR4998R	McFarland, Jonathan	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR5001R	Flolid, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5002R	Mayhall, Nicole	DEPUTY SHERIFF (CS)	601	1.000	01	2	\$5,555.96	\$72,654	\$31,294
					02	10	\$6,154.21		
SHR5049R	King, Cheri	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439
SHR5054R	Vacant	LAW ENFORCEMENT SECRETARY	308	1.000	01	12	\$3,761.60	\$45,139	\$26,654
SHR5076R	Vacant	CRIME PREVENTION OFFICER	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
SHR5077R	Vacant	CRIME PREVENTION OFFICER	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
SHR5078R	Vacant	CRIME PREVENTION OFFICER	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
SHR5080R	Holmes, Joshua	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5098R	Wallin, Arthur	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5117R	Vacant	LAW ENFORCEMENT SECRETARY	308	1.000	01	12	\$3,761.60	\$45,139	\$26,654
SHR5523R	McCullar, Brandon	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5524R	Vacant	ACCOUNTING TECHNICIAN II (CS)	610	1.000	01	12	\$4,157.54	\$49,890	\$27,523
SHR5527R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR5540R	Cassady, Brian	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5567R	Farr, Lamont	DEPUTY SHERIFF (CS)	601	1.000	01	2	\$5,555.96	\$72,654	\$31,294
					02	10	\$6,154.21		
SHR5568R	Beard, Duke	DEPUTY SHERIFF (CS)	601	1.000	02	8	\$6,154.21	\$76,275	\$31,769
					03	4	\$6,760.30		
SHR5569R	Woodson, David	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5570R	Provenzo, Tyler	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5571R	Farrell, Kyle	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR6156R	Wagner, Haydyn	DEPUTY SHERIFF (CS)	601	1.000	02 03	7 5	\$6,154.21 \$6,760.30	\$76,881	\$31,849
SHR6157R	Hall, Justin	DEPUTY SHERIFF (CS)	601	1.000	02 03	7 5	\$6,154.21 \$6,760.30	\$76,881	\$31,849
SHR6159R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR6165R	Westsik, William	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR6710R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR6711R	Raysbrook, Mark	DEPUTY SHERIFF (CS)	601	1.000	02 03	7 5	\$6,154.21 \$6,760.30	\$76,881	\$31,849
SHR6715R	Perez, Brianna	DEPUTY SHERIFF (CS)	601	1.000	02 03	7 5	\$6,154.21 \$6,760.30	\$76,881	\$31,849
SHR6730R	Whalen, Carl	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR6740R	Loranc, Andre	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR6761R	Winningham, Samuel	DEPUTY SHERIFF (CS)	601	1.000	02 03	8 4	\$6,154.21 \$6,760.30	\$76,275	\$31,769
SHR6763R	Robinson, Lucas	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
<b><u>Subtotal :</u></b>				<b><u>169.000</u></b>				<b><u>\$13,700.692</u></b>	<b><u>\$5,248.583</u></b>

#### 003 Sheriff-Operations 123 Narcotics Enforcement

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4807R	McCormick, William	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4899R	Emery, Brian	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4903R	Lewis, Karen	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4945R	Hayes, David	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
SHR4963R	Cicero, Dawn	SHERIFF'S OFFICE FINANCE MANAGE	112	1.000	07 07	3 9	\$9,560.59 \$9,560.59	\$114,727	\$39,382
SHR4970R	Weinbaum, Martin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4975R	Vacant	SERGEANT	602	1.000	01	12	\$8,266.79	\$99,201	\$34,775
SHR5067R	Davis, Quinn	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 30 - Sheriff

Fund: 002 General Fund - Subfund: 002 - General Fund

003 Sheriff-Operations 123 Narcotics Enforcement

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
			<b><u>Subtotal :</u></b>	<b><u>8.000</u></b>				<b><u>\$752,835</u></b>	<b><u>\$274,900</u></b>

003 Sheriff-Operations 132 Law Enforcement - Contrac

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4172R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4236R	McGee, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4301R	Jurado, Cynthia	LAW ENFORCEMENT SECRETARY	308	1.000	05	11	\$4,574.58	\$54,895	\$28,439
					05	1	\$4,574.58		
SHR4302R	Sicilia, Chance	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4334R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4335R	McCulloch, Ian	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4453R	Effenberger, Matthew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4477R	McGill, Patrick	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4756R	Clausen, Jac	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4799R	Martin, Michael	LIEUTENANT (CS)	603	0.500	02	12	\$11,234.32	\$67,406	\$19,722
SHR4824R	Hand, Korede	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4844R	Uhrich, Daniel	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4852R	Hand, James	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4887R	Dalton, Thomas	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4895R	Hess, Craig	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4900R	Glasel, Jesse	DEPUTY SHERIFF (CS)	601	1.000	03	4	\$6,760.30	\$85,241	\$32,945
					04	8	\$7,275.03		
SHR4925R	Hawthorne, Michael	DEPUTY SHERIFF (CS)	601	0.750	04	12	\$7,275.03	\$65,475	\$24,911
SHR4957R	Nunemaker, Megan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4986R	Tran, Andrew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5003R	Devenney, Zachary	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5519R	Lynch, Kevin	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5537R	Weekes, Ishmael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5543R	Adams, John	LIEUTENANT (CS)	603	0.500	02	12	\$11,234.32	\$67,406	\$19,722

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR6155R	Flack, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	7	\$7,275.03	\$87,300	\$33,215
					04	5	\$7,275.03		
<b><u>Subtotal :</u></b>				<b><u>22.750</u></b>				<b><u>\$1,985,543</u></b>	<b><u>\$755,042</u></b>

#### 003 Sheriff-Operations 170 Traffic Policing

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4001R	Lashbrook, Stacy	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439
SHR4276R	Krajcar, Jonathan	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4647R	Wirth, Adam	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4653R	Liukko, Brandon	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4814R	Monson, Marc	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4870R	Martin, Robert	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
SHR4874R	Brown, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4892R	Vacant	SERGEANT	602	1.000	01	12	\$8,266.79	\$99,201	\$34,775
SHR4907R	Kuska, John	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4922R	Mashburn, Christopher	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4930R	Stich, Scott	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4931R	Montgomery, Dennis	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4942R	Simpson, Christopher	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4988R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
<b><u>Subtotal :</u></b>				<b><u>14.000</u></b>				<b><u>\$1,269,157</u></b>	<b><u>\$470,638</u></b>

#### 004 Sheriff-Staff Services 114 Technical Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4277R	Morris, Thomas	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
SHR4840R	Richardson, Mark	BUREAU CHIEF	606	1.000	08	8	\$14,174.00	\$171,542	\$39,398
					09	4	\$14,537.44		
<b><u>Subtotal :</u></b>				<b><u>2.000</u></b>				<b><u>\$306,354</u></b>	<b><u>\$78,842</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 004 Sheriff-Staff Services 140 Training

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4112R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4838R	Leyda, Christopher	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4851R	Vafeados, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4878R	Stein, James	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4983R	Daugherty, Chad	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
				<b><u>Subtotal :</u></b>	<b><u>5.000</u></b>			<b><u>\$429,710</u></b>	<b><u>\$165,184</u></b>

#### 004 Sheriff-Staff Services 192 Technical Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4254R	Kitt, Sarah	LAW ENFORCEMENT TECHNICIAN	307	1.000	03	9	\$4,007.34	\$48,692	\$27,304
					04	3	\$4,208.50		
SHR4620R	Garrity, Travis	LAW ENFORCEMENT TECHNICIAN	307	1.000	04	11	\$4,208.50	\$50,713	\$27,674
					05	1	\$4,419.52		
SHR4621R	Vacant	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	12	\$3,636.59	\$43,639	\$26,380
SHR4722R	Ricksecker, Kaitlyn	LAW ENFORCEMENT TECHNICIAN	307	1.000	02	10	\$3,819.51	\$46,210	\$26,850
					03	2	\$4,007.34		
SHR4796R	Reschke, Gayle	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
SHR4798R	Freeman, Cathleen	LAW ENFORCEMENT TECHNICIAN	307	1.000	03	3	\$4,007.34	\$49,899	\$27,525
					04	9	\$4,208.50		
SHR4802R	Garrity, Jessieca	LAW ENFORCEMENT TECHNICIAN	307	1.000	03	12	\$4,007.34	\$48,088	\$27,194
SHR4821R	Conard, Susan	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
SHR4877R	Meyer, Sonia	LAW ENFORCEMENT TECHNICIAN	307	1.000	03	10	\$4,007.34	\$48,490	\$27,267
					04	2	\$4,208.50		
SHR5040R	Payne, Jessica	TECHNICAL SERVICES SUPERVISOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
SHR5045R	Vacant	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	12	\$3,636.59	\$43,639	\$26,380
SHR5048R	Carretero Diaz, Sandr	LAW ENFORCEMENT TECHNICIAN LE	311	1.000	02	5	\$4,458.81	\$55,063	\$28,469
					03	7	\$4,681.23		
SHR5051R	Warner, Alec	LAW ENFORCEMENT TECHNICIAN LE	311	1.000	01	1	\$4,247.94	\$53,295	\$28,146
					02	11	\$4,458.81		
SHR5053R	Geiger, Dominic	LAW ENFORCEMENT TECHNICIAN LE	311	1.000	03	1	\$4,681.23	\$58,801	\$29,153
					04	11	\$4,919.99		
SHR5055R	Vacant	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	12	\$3,636.59	\$43,639	\$26,380
SHR5059R	Jones, Deborah	PUBLIC INFORMATION AND RECORD	311	1.000	05	12	\$5,165.43	\$61,985	\$29,736

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 004 Sheriff-Staff Services 192 Technical Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5061R	Shields, Diane	PUBLIC INFORMATION AND RECORD	311	1.000	04	7	\$4,919.99	\$60,267	\$29,421
					05	5	\$5,165.43		
SHR5062R	Tappendorf, Dana	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
SHR5064R	Mommsen, Lester	PUBLIC INFORMATION AND RECORD	311	1.000	04	2	\$4,919.99	\$61,494	\$29,646
					05	10	\$5,165.43		
SHR5066R	Buell, Antonia	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	3	\$3,636.59	\$45,285	\$26,681
					02	9	\$3,819.51		
SHR5068R	Koontz, Rebecca	TECHNICAL SERVICES SUPERVISOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
SHR5070R	Keck, Elizabeth	PUBLIC INFORMATION AND RECORD	311	1.000	02	5	\$4,458.81	\$55,063	\$28,469
					03	7	\$4,681.23		
SHR5071R	Wilkerson Tiller, Gayle	PUBLIC INFORMATION AND RECORD	311	1.000	05	12	\$5,165.43	\$61,985	\$29,736
SHR5072R	Harris, Deborah	LAW ENFORCEMENT TECHNICIAN	307	1.000	02	3	\$3,819.51	\$47,525	\$27,091
					03	9	\$4,007.34		
SHR5073R	Vacant	PUBLIC INFORMATION AND RECORD	311	1.000	01	12	\$4,247.94	\$50,975	\$27,722
SHR5074R	Vacant	PUBLIC INFORMATION AND RECORD	311	1.000	01	12	\$4,247.94	\$50,975	\$27,722
SHR5075P	Vacant	PUBLIC INFORMATION AND RECORD	311	1.000	01	12	\$4,247.94	\$50,975	\$27,722
SHR5542R	Vacant	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	12	\$3,636.59	\$43,639	\$26,380
SHR5566R	Jensen, Kathleen	LAW ENFORCEMENT TECHNICIAN	307	1.000	04	8	\$4,208.50	\$51,346	\$27,790
					05	4	\$4,419.52		
SHR5572R	Bornheimer, Patricia	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
SHR5573R	Gomez, Jaden	LAW ENFORCEMENT TECHNICIAN	307	1.000	02	8	\$3,819.51	\$46,585	\$26,919
					03	4	\$4,007.34		
SHR5574R	Galyath, Gwen	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
<b><u>Subtotal :</u></b>				<b><u>32.000</u></b>				<b><u>\$1,691,123</u></b>	<b><u>\$898,055</u></b>

#### 004 Sheriff-Staff Services 195 Evidence

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4278R	Oliver, Ronald	EVIDENCE CONTROL OFFICER (CS)	611	1.000	05	12	\$5,337.02	\$64,044	\$30,112
SHR4829R	Vacant	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	12	\$3,636.59	\$43,639	\$26,380
SHR4869R	MacKay, Alexandra	EVIDENCE CONTROL OFFICER (CS)	611	1.000	05	12	\$5,337.02	\$64,044	\$30,112
SHR4888R	Onderbeke, Matthew	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR5031R	Malkow, Janet	EVIDENCE CONTROL OFFICER (CS)	611	1.000	05	12	\$5,337.02	\$64,044	\$18,648

# **Snohomish County 2023 Budget - Executive Recommended**

## **Position Costs Allocated by Account Code**

### Department: 30 - Sheriff

#### Fund: 002 General Fund - Subfund: 002 - General Fund

##### 004 Sheriff-Staff Services 195 Evidence

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5116R	Badley, Sarah	EVIDENCE CONTROL OFFICER (CS)	611	1.000	01	1	\$4,389.00	\$55,065	\$28,470
					02	11	\$4,606.87		
SHR5119R	Adams, Karen	EVIDENCE CONTROL OFFICER (CS)	611	1.000	05	12	\$5,337.02	\$64,044	\$30,112
				<b><u>Subtotal :</u></b>	<b><u>7.000</u></b>			<b><u>\$456,018</u></b>	<b><u>\$198,863</u></b>

##### 004 Sheriff-Staff Services 520 Search And Rescue

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4770R	Sanders, Gregory	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4950R	Quistorf, William	CHIEF PILOT	111	1.000	15	12	\$10,568.87	\$126,826	\$41,595
SHR5000R	Teske, Peter	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR6762R	Espeland, Einar	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
				<b><u>Subtotal :</u></b>	<b><u>4.000</u></b>			<b><u>\$402,564</u></b>	<b><u>\$143,054</u></b>

##### 007 Sheriff Spring Break 130 Civil

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4253R	Carlson, Karen	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
SHR4797R	Murphy, Tina	LAW ENFORCEMENT TECHNICIAN	307	1.000	05	12	\$4,419.52	\$53,034	\$28,098
SHR5041R	Oliver, Kathryn	LAW ENFORCEMENT TECHNICIAN LE	311	1.000	05	12	\$5,165.43	\$61,985	\$29,736
SHR5052R	Grefsrud, Judith	LAW ENFORCEMENT TECHNICIAN	307	1.000	03	4	\$4,007.34	\$49,697	\$27,488
					04	8	\$4,208.50		
SHR6781R	Vacant	LAW ENFORCEMENT TECHNICIAN	307	1.000	01	12	\$3,636.59	\$43,639	\$26,380
				<b><u>Subtotal :</u></b>	<b><u>5.000</u></b>			<b><u>\$261,389</u></b>	<b><u>\$139,800</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>330.750</u></b>			<b><u>\$26,999,776</u></b>	<b><u>\$10,459,115</u></b>
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#### Fund: 100 Special Revenue - Subfund: 008 - Community Impact funds, Shrff

##### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW3001P	New Position	CRIME ANALYST - CS	240	1.000	02	1	\$6,153.55	\$77,306	\$32,538
					03	11	\$6,468.42		

Continuation of funding for SHR4340P in 2023

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 100 Special Revenue - Subfund: 008 - Community Impact funds, Shrff

#### 003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW3002P	New Position	CRIME ANALYST - CS	240	1.000	03	4	\$6,468.42	\$80,160	\$33,060
					04	8	\$6,785.75		

Continuation of funding for SHR4341P in 2023

**Subtotal :** **2.000** **\$157,466** **\$65,598**

**Special Revenue Total :** **2.000** **\$157,466** **\$65,598**

#### Fund: 130 Grant Control - Subfund: 325 - Sheriff Grants

#### 009 Sheriff Grants 129 Sheriff Grants 001 SRDTF JAG Indirect

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4646R	Baines, Jay	TASK FORCE COMMANDER	114	1.000	08	12	\$11,905.35	\$142,864	\$18,956
SHR4801R	Vacant	SERGEANT	602	1.000	01	12	\$8,266.79	\$99,201	\$34,775

**Subtotal :** **2.000** **\$242,065** **\$53,731**

#### 009 Sheriff Grants 129 Sheriff Grants 004 SCSO Grants

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4257R	Grimes, Noelle	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4309P	McShane, Stacey	SHERIFF PROGRAM COORDINATOR	239	0.750	05	12	\$6,785.75	\$61,072	\$24,969
SHR4723R	Brashares, Brandon	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5522R	Leo, Timothy	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215

**Subtotal :** **3.750** **\$322,972** **\$124,614**

**Grant Control Total :** **5.750** **\$565,037** **\$178,345**

#### Fund: 165 Sheriff Contract Services - Subfund: 165 - Sheriff Contract Services

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 001 Commercial Airport Activity

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5544R	DeJong, David	DEPUTY SHERIFF (CS)	601	1.000	01	3	\$5,555.96	\$72,056	\$31,216
					02	9	\$6,154.21		
SHR5545R	Thorpe, Todd	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5546R	Perillo, George	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5547R	Serrao, Donovan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 165 Sheriff Contract Services - Subfund: 165 - Sheriff Contract Services

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 001 Commercial Airport Activity

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5548R	Twedt, Evan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5551R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR5552R	Stich, Mark	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5553R	McLaughlin, Scott	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR5554R	Ross, Jeffrey	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR5555R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
				<b><u>Subtotal :</u></b>	<b><u>10.000</u></b>			<b><u>\$844,176</u></b>	<b><u>\$328,369</u></b>

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 002 Community Transit

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
SHR4315R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4316R	Taylor, Barbara	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$7,784.28	\$93,411	\$34,016
SHR4739R	Stevenson, Duncan	DEPUTY SHERIFF (CS)	601	1.000	01	2	\$5,555.96	\$72,654	\$31,294
					02	10	\$6,154.21		
Change Allocation from 04 to program 02									
SHR4755R	Dermott, Joseph	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4757R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4803R	Tinsley, Julie	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439
SHR4832R	Martin, Bryan	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$22,110
SHR4857R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510
SHR4858R	Cline, Jeffrey	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4890R	Lewis, Marc	SERGEANT	602	1.000	02	6	\$8,428.16	\$101,138	\$35,029
					02	6	\$8,428.16		
SHR4960R	Cabe, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4981R	Celestine, Michael	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5543R	Adams, John	LIEUTENANT (CS)	603	0.500	02	12	\$11,234.32	\$67,406	\$19,722
SHR5558R	Kargopolitsev, Borees	DEPUTY SHERIFF (CS)	601	1.000	04	5	\$7,275.03	\$87,300	\$33,215
					04	7	\$7,275.03		
SHR5559R	Forsell, Travis	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5560R	Welte, Matthew	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5561R	Schweitzer, Robert	DEPUTY SHERIFF (CS)	601	1.000	01	12	\$5,555.96	\$66,672	\$30,510

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 165 Sheriff Contract Services - Subfund: 165 - Sheriff Contract Services

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 002 Community Transit

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5562R	Zeller, Jeremie	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5563R	Dewitt, Glenn	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
				<b><u>Subtotal :</u></b>	<b><u>18.500</u></b>			<b><u>\$1,543,030</u></b>	<b><u>\$593,399</u></b>

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 003 Stanwood

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4275R	Robertson, Ralston	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4715R	Kelly, Stephen	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4736R	Klassen, Sennen	DEPUTY SHERIFF (CS)	601	1.000	04	7	\$7,275.03	\$87,300	\$33,215
					04	5	\$7,275.03		
SHR4737R	Lafrance, Kelly	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4873R	Mertzig, Rebecca	LIEUTENANT (CS)	603	1.000	02	12	\$11,234.32	\$134,812	\$39,444
SHR4898R	Martin, Steven	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4928R	Gilje, Karl	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4951R	Elliott, Leon	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4952R	Scott, Daniel	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4989R	Chaney, Gary	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4990R	McCurry, Bud	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
				<b><u>Subtotal :</u></b>	<b><u>11.000</u></b>			<b><u>\$1,035,488</u></b>	<b><u>\$375,222</u></b>

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 004 Snohomish

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4222R	Vacant	SERGEANT	602	1.000	01	12	\$8,266.79	\$99,201	\$34,775
SHR4262R	Saarinen, Judith	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4263R	Proffitt, Austin	DEPUTY SHERIFF (CS)	601	1.000	01	3	\$5,555.96	\$72,056	\$31,216
					02	9	\$6,154.21		
SHR4266R	Marler, Zachariah	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4273R	Marino, Christopher	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4274R	Wells, Brian	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4342R	Craig, Heather	LAW ENFORCEMENT TECHNICIAN LE	311	1.000	05	12	\$5,165.43	\$61,985	\$29,736

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 30 - Sheriff

#### Fund: 165 Sheriff Contract Services - Subfund: 165 - Sheriff Contract Services

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 004 Snohomish

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4343R	Stewart, Jon	LAW ENFORCEMENT SECRETARY	308	1.000	05	12	\$4,574.58	\$54,895	\$28,439
SHR4690R	Deboer, Jordan	DEPUTY SHERIFF (CS)	601	1.000	03 04	1 11	\$6,760.30 \$7,275.03	\$86,786	\$33,147
SHR4741R	Niebusch, Richard	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4794R	Tift, Jason	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR4811R	Palmer, Robert	CAPTAIN	604	1.000	03	12	\$13,312.67	\$159,752	\$41,954
SHR4822R	Grasseth, Skylor	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4905R	Bonnell, Rebecca	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4915R	Gort, Stuart	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4937R	Freistat, Brandon	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4955R	Dawes, Bradley	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4959R	Smarr, John	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4996R	Veenjtjer, Christopher	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR5539R	Johnson, Christopher	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
<b><u>Subtotal :</u></b>				<b><u>20.000</u></b>				<b><u>\$1,812,227</u></b>	<b><u>\$671,533</u></b>

#### 003 Sheriff-Operations 132 Law Enforcement - Contrac 005 Sultan

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4672R	Bowerman, Victoria	LAW ENFORCEMENT SECRETARY	308	0.500	05	12	\$4,574.58	\$27,447	\$14,219
SHR4799R	Martin, Michael	LIEUTENANT (CS)	603	0.500	02	12	\$11,234.32	\$67,406	\$19,722
SHR4809R	Gibbons, Vincent	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR4910R	Friedrich, Carson	DEPUTY SHERIFF (CS)	601	1.000	02 03	3 9	\$6,154.21 \$6,760.30	\$79,305	\$32,166
SHR4914R	James, Phillip	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
Change Allocation from 122 to program 165									
SHR4925R	Hawthorne, Michael	DEPUTY SHERIFF (CS)	601	0.250	04	12	\$7,275.03	\$21,825	\$8,304
SHR4969R	Goldman, Jeremy	DEPUTY SHERIFF (CS)	601	1.000	04	12	\$7,275.03	\$87,300	\$33,215
SHR5097R	Fontenot, David	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
<b><u>Subtotal :</u></b>				<b><u>6.250</u></b>				<b><u>\$559,021</u></b>	<b><u>\$209,085</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 30 - Sheriff

<b><u>Sheriff Contract Services</u></b>	<b><u>Total :</u></b>	<b><u>65.750</u></b>	<b><u>\$5,793,942</u></b>	<b><u>\$2,177,608</u></b>
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### Fund: 513 Security Services Fund - Subfund: 513 - Security Services Fund

#### 001 Campus Security 811 Campus Security

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR2541R	Vacant	MARSHAL	237	1.000	01	12	\$5,053.66	\$60,644	\$29,490
SHR2542R	Miles, Patrick	MARSHAL	237	1.000	05	12	\$6,137.30	\$73,648	\$31,869
SHR2543P	O'Hara, Timothy	MARSHAL	237	1.000	03 04	2 10	\$0.00	\$0	\$0
SHR4304R	Thompson, Phillip	MARSHAL	237	1.000	05	12	\$6,137.30	\$73,648	\$31,972
SHR4305R	Vacant	MARSHAL	237	1.000	01	12	\$5,053.66	\$60,644	\$29,490
SHR4306R	Malkow, Timothy	MARSHAL	237	1.000	05 05	6 6	\$6,137.30 \$6,137.30	\$73,648	\$31,972
SHR4444R	Esposito, Helen	SECURITY SUPPORT SPECIALIST	311	1.000	05 05	7 5	\$5,165.43 \$5,165.43	\$61,985	\$29,736
SHR4451R	Wesson, Walter	MARSHAL	237	1.000	04 05	6 6	\$5,846.65 \$6,137.30	\$71,904	\$31,650
SHR4626R	Gillespie, Sean	SERGEANT	602	1.000	02	12	\$8,428.16	\$101,138	\$35,029
SHR5233R	Cook, J	MARSHAL	237	1.000	05	12	\$6,137.30	\$73,648	\$31,972
SHR5526R	Simoneschi, James	MARSHAL	237	1.000	05	12	\$6,137.30	\$73,648	\$31,972
SHR9507R	Anderson, Michael	MARSHAL	237	1.000	05	12	\$6,137.30	\$73,648	\$31,972
<b><u>Subtotal :</u></b>				<b><u>12.000</u></b>				<b><u>\$798,203</u></b>	<b><u>\$347,124</u></b>
<b><u>Security Services Fund</u></b>								<b><u>\$798,203</u></b>	<b><u>\$347,124</u></b>
<b><u>Sheriff Total :</u></b>				<b><u>416.250</u></b>				<b><u>\$34,314,424</u></b>	<b><u>\$13,227,790</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 31 - Prosecuting Attorney

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 131 Prosecuting Attorney 510 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4440R	Cornell, Adam	COUNTY PROSECUTING ATTORNEY	007	1.000	01	12	\$18,053.95	\$216,647	\$53,737
PRA4450R	Held, Michael	CHIEF OF STAFF - PROSECUTING AT	114	1.000	15	12	\$14,151.71	\$169,821	\$48,075
PRA4550R	Hottinger, Heather	ADMINISTRATIVE ASSISTANT - PROS	109	1.000	04	12	\$6,629.92	\$79,559	\$32,950
PRA4575R	Hagey, Ellen	BUDGET AND FISCAL ADMINISTRATO	109	1.000	08	12	\$7,318.54	\$87,822	\$34,461
PRA4637R	Tenzer, Tracy	BUSINESS APPLICATION PROGRAMM	242	1.000	02	4	\$6,785.75	\$84,199	\$33,799
					03	8	\$7,131.95		
PRA4681R	Kaleikini, Portia	ADMINISTRATIVE ANALYST	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Reclass approved 2/4/2022; effective 7/1/2022.									
				<b><u>Subtotal :</u></b>	<b><u>6.000</u></b>			<b><u>\$711,891</u></b>	<b><u>\$234,926</u></b>

#### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW3127P	New Position	PROSECUTING ATTORNEY CRIMINAL	402	1.000	01	0	\$8,023.06	\$0	\$0
ARP-funded project positions for Complex Prosecutions Unit									
NEW3128P	New Position	PROSECUTING ATTORNEY CRIMINAL	402	1.000	01	0	\$8,023.06	\$0	\$0
ARP-funded project positions for Complex Prosecutions Unit									
PRA3019R	Rutherford, Michelle	PROSECUTING ATTORNEY CRIMINAL	402	1.000	04	2	\$9,287.65	\$116,096	\$39,633
					05	10	\$9,752.07		
PRA3120P	Vacant	LEGAL SECRETARY	309	1.000	01	12	\$0.00	\$0	\$0
PRA3121P	Vacant	LAW OFFICE ASSISTANT	306	1.000	01	12	\$0.00	\$0	\$0
PRA3123P	Vacant	PROSECUTING ATTORNEY CRIMINAL	401	1.000	01	12	\$5,987.03	\$71,844	\$31,539
PRA3440R	Scott, Tyler	PROSECUTING ATTORNEY CRIMINAL	402	1.000	03	9	\$8,845.33	\$107,471	\$38,055
					04	3	\$9,287.65		
PRA3443R	Muntz, Aaron	LAW OFFICE ASSISTANT	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PRA3445R	Vacant	PROSECUTING ATTORNEY CRIMINAL	402	1.000	01	12	\$8,023.06	\$96,277	\$36,008
PRA3446R	Oos, Anna	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA3448R	Cormier Anderson, Ra	PROSECUTING ATTORNEY CRIMINAL	402	1.000	04	2	\$9,287.65	\$116,096	\$39,633
					05	10	\$9,752.07		
PRA3449R	Bigoni, Hayley	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	8	\$6,930.74	\$84,554	\$33,864
					05	4	\$7,277.13		
PRA3450R	Abrott, Kara	PROSECUTING ATTORNEY CRIMINAL	401	1.000	05	4	\$7,277.13	\$90,237	\$34,903
					06	8	\$7,641.06		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 31 - Prosecuting Attorney

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3452R	Olson, Laura	LAW OFFICE ASSISTANT	306	1.000	04	11	\$4,189.13	\$50,479	\$27,631
					05	1	\$4,398.91		
PRA3454R	Kelstrup, Joseph	PROSECUTING ATTORNEY CRIMINAL	401	1.000	03	2	\$6,600.60	\$82,509	\$33,489
					04	10	\$6,930.74		
PRA3457R	Oborn, Aaron	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	7	\$6,930.74	\$84,901	\$33,927
					05	5	\$7,277.13		
PRA3476R	Michel, Nicole	LEGAL SECRETARY	309	1.000	02	3	\$4,212.72	\$52,424	\$27,987
					03	9	\$4,420.62		
PRA3477R	Barnard, Jean	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	10	\$6,286.33	\$76,064	\$32,311
					03	2	\$6,600.60		
PRA3478R	Hopkins, Ian	PROSECUTING ATTORNEY CRIMINAL	401	1.000	03	1	\$6,600.60	\$82,839	\$33,550
					04	11	\$6,930.74		
PRA3479R	Beck, Kristen	PROSECUTING ATTORNEY CRIMINAL	401	1.000	05	3	\$7,277.13	\$90,601	\$34,970
					06	9	\$7,641.06		
PRA3480R	Slaybaugh, Jason	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	10	\$6,930.74	\$83,862	\$33,737
					05	2	\$7,277.13		
PRA4321R	Hunter, C	PROSECUTING ATTORNEY CRIMINAL	403	1.000	06	12	\$13,722.11	\$164,665	\$47,452
PRA4323R	Bolte, Christopher	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	8	\$6,286.33	\$76,693	\$32,426
					03	4	\$6,600.60		
PRA4351R	Alt, Samuel	LAW OFFICE ASSISTANT	306	1.000	02	11	\$3,799.99	\$45,791	\$26,774
					03	1	\$3,990.98		
PRA4432R	Abbott, Penny	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
PRA4433R	Nagel, Caleb	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	6	\$6,930.74	\$85,247	\$33,990
					05	6	\$7,277.13		
PRA4455R	Palmer, Lisa	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
PRA4470R	Baldock, Matthew	PROSECUTING ATTORNEY CHIEF CRI	455	1.000	02	12	\$14,625.85	\$175,510	\$48,763
PRA4486R	Chance, Tammy	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
PRA4490R	Montgomery, Antoinett	PROSECUTING ATTORNEY CRIMINAL	403	1.000	03	1	\$11,853.73	\$148,763	\$45,530
					04	11	\$12,446.33		
PRA4491R	Fine, Seth	PROSECUTING ATTORNEY ASSIST C	454	1.000	02	12	\$13,929.39	\$167,153	\$47,753
PRA4492R	Vacant	PROSECUTING ATTORNEY CRIMINAL	401	1.000	01	12	\$5,987.03	\$71,844	\$31,539
PRA4493R	Darrow, Tobin	PROSECUTING ATTORNEY CRIMINAL	403	1.000	06	12	\$13,722.11	\$164,665	\$47,452
PRA4497R	Saracino, Martha	PROSECUTING ATTORNEY CRIMINAL	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873
PRA4498R	Geraghty, Timothy	PROSECUTING ATTORNEY CRIMINAL	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 31 - Prosecuting Attorney

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4499R	Darboe, Seni	LAW OFFICE ASSISTANT	306	1.000	01	2	\$3,618.29	\$45,236	\$26,672
					02	10	\$3,799.99		
PRA4500R	Goodkin, Jarett	PROSECUTING ATTORNEY CRIMINAL	403	1.000	06	12	\$13,722.11	\$164,665	\$47,452
PRA4502R	Wong, Martina	PROSECUTING ATTORNEY CRIMINAL	402	1.000	02	4	\$8,424.25	\$104,460	\$37,504
					03	8	\$8,845.33		
PRA4503R	Boska, Michael	PROSECUTING ATTORNEY CRIMINAL	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873
PRA4505R	Lawrence, Jacqueline	PROSECUTING ATTORNEY CRIMINAL	402	1.000	03	2	\$8,845.33	\$110,567	\$38,622
					04	10	\$9,287.65		
PRA4506R	Johnson, Cheryl	PROSECUTING ATTORNEY CRIMINAL	402	0.500	06	12	\$10,239.65	\$61,438	\$20,436
PRA4510R	Kubeska, Alexandra	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	5	\$6,286.33	\$77,636	\$32,598
					03	7	\$6,600.60		
PRA4512R	Vacant	PROSECUTING ATTORNEY CRIMINAL	403	1.000	01	12	\$10,751.66	\$129,020	\$41,997
PRA4516R	Vacant	PROSECUTING ATTORNEY CRIMINAL	401	1.000	01	12	\$5,987.03	\$71,844	\$31,539
PRA4519R	Silver, Lewis	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	9	\$6,286.33	\$76,379	\$32,368
					03	3	\$6,600.60		
PRA4520R	Smith, Theodore	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	6	\$6,930.74	\$85,247	\$33,990
					05	6	\$7,277.13		
PRA4521R	Wetmore, Katherine	PROSECUTING ATTORNEY CRIMINAL	403	1.000	04	11	\$12,446.33	\$149,978	\$45,676
					05	1	\$13,068.73		
PRA4525R	Malpica, Lauren	PROSECUTING ATTORNEY CRIMINAL	401	1.000	03	12	\$6,600.60	\$79,207	\$32,886
PRA4526R	Sugg, Nathan	PROSECUTING ATTORNEY CRIMINAL	402	1.000	05	11	\$9,752.07	\$117,512	\$39,892
					06	1	\$10,239.65		
PRA4530R	Minaai, David	PROSECUTING ATTORNEY CRIMINAL	401	1.000	06	12	\$7,641.06	\$91,693	\$35,169
PRA4534R	Vanderwalker, Michell	LEGAL SECRETARY LEAD	312	1.000	02	6	\$4,754.42	\$58,487	\$29,096
					03	6	\$4,993.41		
PRA4536R	Vacant	LEGAL SECRETARY LEAD	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
PRA4537R	Blau, Heather	LEGAL SECRETARY LEAD	312	1.000	05	5	\$5,506.69	\$66,080	\$30,485
					05	7	\$5,506.69		
PRA4538R	Grafe, Jana	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4539R	Orr, Rebecca	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4541P	Vacant	LEGAL ASSISTANT	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
PRA4544R	Vacant	LEGAL ASSISTANT	236	1.000	01	0	\$4,823.94	\$0	\$0
Restores funding to vacant position, PP 421									
PRA4553R	Kelbert, Carolyn	LAW OFFICE ASSISTANT	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 31 - Prosecuting Attorney

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4558R	Vacant	LEGAL SECRETARY	309	1.000	01	12	\$4,012.40	\$48,149	\$27,205
PRA4559R	Vacant	LEGAL SECRETARY	309	1.000	01	12	\$4,012.40	\$48,149	\$27,205
PRA4560R	Suchan, Michele	LAW OFFICE ASSISTANT	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PRA4563R	Schultz, Jaimeson	LAW OFFICE ASSISTANT	306	1.000	01	4	\$3,618.29	\$44,873	\$26,606
					02	8	\$3,799.99		
PRA4564R	Padgett, Sophia	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	6	\$6,286.33	\$77,322	\$32,541
					03	6	\$6,600.60		
PRA4570R	Gillis, Cydney	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
PRA4580R	Hills, Coral	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4592R	Campbell, Amanda	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	6	\$6,286.33	\$77,322	\$32,541
					03	6	\$6,600.60		
PRA4595R	Bartlett, Bradley	PROSECUTING ATTORNEY CRIMINAL	401	1.000	06	12	\$7,641.06	\$91,693	\$35,169
PRA4596R	Higgins, Kayla	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	10	\$6,930.74	\$83,862	\$33,737
					05	2	\$7,277.13		
PRA4597R	Vacant	PROSECUTING ATTORNEY CRIMINAL	403	1.000	01	12	\$10,751.66	\$129,020	\$41,997
PRA4598R	Langbehn III, Wallace	PROSECUTING ATTORNEY CRIMINAL	403	1.000	03	12	\$11,853.73	\$142,245	\$44,416
PRA4599R	Mahjoubian, Kirk	PROSECUTING ATTORNEY CRIMINAL	402	1.000	03	8	\$8,845.33	\$107,913	\$38,136
					04	4	\$9,287.65		
PRA4600R	Stemler, Patricia	CRIMINAL LAW OFFICE MANAGER	110	1.000	15	12	\$9,588.75	\$115,065	\$39,444
PRA4601R	Barnett, Cheri	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
PRA4602R	Vacant	LEGAL SECRETARY	309	1.000	01	12	\$4,012.40	\$48,149	\$27,205
PRA4603R	Mitchell, Sarah	LEGAL SECRETARY	309	1.000	03	5	\$4,420.62	\$54,599	\$28,385
					04	7	\$4,642.32		
PRA4604R	Greenbaum, Jason	LAW OFFICE ASSISTANT	306	1.000	03	2	\$3,990.98	\$49,873	\$27,520
					04	10	\$4,189.13		
PRA4608R	Adrian, Lynn	LEGAL SECRETARY	309	1.000	04	4	\$4,642.32	\$57,579	\$28,930
					05	8	\$4,876.20		
PRA4611R	Sese, Regina Lorainne	PUBLIC INFORMATION AND RECORD	237	1.000	02	3	\$5,322.96	\$66,236	\$30,513
					03	9	\$5,585.29		
PRA4614R	Jones, Taryn	PROSECUTING ATTORNEY CRIMINAL	403	1.000	02	9	\$11,289.12	\$137,163	\$43,486
					03	3	\$11,853.73		
PRA4615R	Deschenes, Elise	PROSECUTING ATTORNEY CRIMINAL	403	1.000	04	11	\$12,446.33	\$149,978	\$45,676
					05	1	\$13,068.73		
PRA4616R	Kanji, Mumtaz	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 31 - Prosecuting Attorney

### Fund: 002 General Fund - Subfund: 002 - General Fund

### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4617R	Burnichon, Patricia	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4618R	Schaefer, Zachary	PUBLIC INFORMATION AND RECORD	237	1.000	01	1	\$5,067.06	\$63,620	\$30,035
					02	11	\$5,322.96		
PRA4624R	Perez, Julie	LAW OFFICE ASSISTANT	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PRA4627R	Kim, Jennifer	LEGAL SECRETARY	309	1.000	05	11	\$4,876.20	\$58,514	\$29,101
					05	1	\$4,876.20		
PRA4629R	Johnson, Sarah	PROSECUTING ATTORNEY CRIMINAL	401	1.000	06	8	\$7,641.06	\$91,693	\$35,169
					06	4	\$7,641.06		
PRA4630R	Pittman, Matthew	PROSECUTING ATTORNEY CRIMINAL	403	1.000	04	12	\$12,446.33	\$149,356	\$45,601
PRA4631R	Hendrix, Robert	PROSECUTING ATTORNEY CRIMINAL	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873
PRA4643R	Kremenich, Diane	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4645R	Benson-Davey, Mari	LEGAL SECRETARY	309	1.000	02	8	\$4,212.72	\$51,384	\$27,797
					03	4	\$4,420.62		
PRA4649R	Day, Patrice	LAW OFFICE ASSISTANT	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PRA4650R	Klein, Corinne	PROSECUTING ATTORNEY CRIMINAL	403	1.000	02	12	\$11,289.12	\$135,469	\$43,176
PRA4657R	Matheson, Craig	PROSECUTING ATTORNEY CRIMINAL	403	1.000	06	12	\$13,722.11	\$164,665	\$47,452
PRA4658R	Vacant	PROSECUTING ATTORNEY CRIMINAL	403	1.000	01	12	\$10,751.66	\$129,020	\$41,997
PRA4659R	Mundinger, Troy	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4664R	Samp, Melissa	PROSECUTING ATTORNEY CRIMINAL	403	1.000	02	9	\$11,289.12	\$137,163	\$43,486
					03	3	\$11,853.73		
PRA4667R	Doll, Faye	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4675R	Elliott, Liza	LEGAL SECRETARY	309	1.000	03	10	\$4,420.62	\$53,491	\$28,182
					04	2	\$4,642.32		
PRA4721R	Vacant	LAW OFFICE ASSISTANT	306	1.000	01	12	\$3,618.29	\$43,419	\$26,340
PRA5403R	Norman, Chelsea	PROSECUTING ATTORNEY CRIMINAL	402	1.000	02	10	\$8,424.25	\$101,933	\$37,042
					03	2	\$8,845.33		
PRA6775R	Parker, Luella	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA9012R	Tirado, Edrid	DIVERSION COUNSELOR	239	1.000	04	3	\$6,468.42	\$80,477	\$33,118
					05	9	\$6,785.75		
PRA9243R	DeJong, Jennifer	PROSECUTING ATTORNEY CRIMINAL	402	0.500	06	12	\$10,239.65	\$61,438	\$20,436
PRA9836R	Peckinpough, Jestin	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04	10	\$6,930.74	\$83,862	\$33,737
					05	2	\$7,277.13		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 31 - Prosecuting Attorney

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
				<b><u>Subtotal :</u></b>	<b><u>103.000</u></b>			<b><u>\$8,691,658</u></b>	<b><u>\$3,385,064</u></b>

#### 131 Prosecuting Attorney 521 Criminal 178 ARPA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3113P	Hogan, Caitlyn	PROSECUTING ATTORNEY CRIMINAL	402	1.000	02 03	11 1	\$0.00	\$0	\$0
PRA3114P	Jay, Jason	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02 03	4 8	\$0.00	\$0	\$0
PRA3115P	Peeters, Casey	PROSECUTING ATTORNEY CRIMINAL	401	1.000	01 02	4 8	\$0.00	\$0	\$0
PRA3116P	Tu, Robin	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02 03	1 11	\$0.00	\$0	\$0
PRA3117P	Beske, Kristina	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02 03	1 11	\$0.00	\$0	\$0
PRA3124P	Magurany, Jarad	PROSECUTING ATTORNEY CRIMINAL	401	1.000	04 05	3 9	\$0.00	\$0	\$0
				<b><u>Subtotal :</u></b>	<b><u>6.000</u></b>			<b><u>\$0</u></b>	<b><u>\$0</u></b>

#### 131 Prosecuting Attorney 522 Civil

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3107R	Lamp, Ashley	LEGAL ASSISTANT	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
PRA3437R	Rysemus, Raye	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4458R	Toney, Stacy	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4460R	Reay, Sean	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA4464R	Stewart, Lyndsey	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	05 06	8 4	\$13,266.07 \$13,929.39	\$161,846	\$47,111
PRA4480R	Cummings, Jason	PROSECUTING ATTORNEY CHIEF CIV	455	1.000	02	12	\$14,625.85	\$175,510	\$48,763
PRA4482R	Kasting, Justin	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	06	12	\$10,394.31	\$124,732	\$41,212
PRA4483R	Dorsey, Brian	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	06	12	\$10,394.31	\$124,732	\$41,212
PRA4487R	Guadamud, Rebecca	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	04	12	\$12,634.37	\$151,612	\$45,874
PRA4509R	Richmond, Christina	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	06	12	\$10,394.31	\$124,732	\$41,212
PRA4511R	Kraft-Klehm, Jessica	PROSECUTING ATTORNEY CIVIL DEP	451	1.000	06	12	\$7,756.43	\$93,077	\$35,422

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 31 - Prosecuting Attorney

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 131 Prosecuting Attorney 522 Civil

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4517R	Murray, Aimee	PROSECUTING ATTORNEY CIVIL DEP	451	1.000	04	8	\$7,035.27	\$85,831	\$34,097
					05	4	\$7,387.09		
PRA4518R	Kisielius, Laura	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA4552R	Hart, Alethea	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	10	\$13,929.39	\$167,153	\$47,753
					06	2	\$13,929.39		
PRA4619R	Wendling, Rebecca	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	05	5	\$13,266.07	\$163,836	\$47,352
					06	7	\$13,929.39		
PRA4673R	Marsh, George	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA4680R	Magill, Nicole	LEGAL ASSISTANT	236	0.500	05	12	\$5,862.14	\$35,173	\$15,632
PRA5405R	Otten, Matthew	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	03	8	\$12,032.71	\$146,799	\$45,249
					04	4	\$12,634.37		
PRA5406R	McManus, Regina	LAW OFFICE MANAGER	110	1.000	08	12	\$8,066.37	\$96,796	\$36,103
<b>Subtotal :</b>				<b>18.000</b>				<b>\$2,336,428</b>	<b>\$749,743</b>

<b>General Fund</b>	<b>Total :</b>	<b>133.000</b>	<b>\$11,739,977</b>	<b>\$4,369,733</b>
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#### Fund: 118 Crime Victims / Witness - Subfund: 118 - Crime Victims/Witness

#### 134 Prosecuting Atty - Victim 570 Crime Victim Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4605R	Bidondo, Nancy	VICTIM/WITNESS ADVOCATE	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
PRA4610R	Quillen, Kameon	VICTIM/WITNESS ADVOCATE	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
PRA4671R	McCracken, Hailey	VICTIM/WITNESS ADVOCATE	235	1.000	03	1	\$5,067.06	\$63,620	\$30,035
					04	11	\$5,322.96		
PRA6770R	Petrowski, Amanda	VICTIM/WITNESS ADVOCATE	235	1.000	02	7	\$4,823.94	\$59,103	\$29,208
					03	5	\$5,067.06		
PRA6772R	Phillips, Minda	VICTIM/WITNESS ADVOCATE	235	0.500	04	8	\$5,322.96	\$32,462	\$15,137
					05	4	\$5,585.29		
PRA6777R	Wean, Tanya	VICTIM/WITNESS ADVOCATE	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
PRA6778R	Hughes, Rebecca	VICTIM/WITNESS ADVOCATE	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
PRA6782R	Nolte, Kimberly	VICTIM/WITNESS ADVOCATE	235	1.000	02	1	\$4,823.94	\$60,562	\$29,475
					03	11	\$5,067.06		
PRA6783R	Hanes, Carissa	VICTIM/WITNESS ADVOCATE	235	1.000	04	11	\$5,322.96	\$64,138	\$30,129
					05	1	\$5,585.29		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 31 - Prosecuting Attorney

#### Fund: 118 Crime Victims / Witness - Subfund: 118 - Crime Victims/Witness

##### 134 Prosecuting Atty - Victim 570 Crime Victim Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b><u>Subtotal :</u></b>				<b><u>8.500</u></b>				<b><u>\$547,977</u></b>	<b><u>\$256,612</u></b>

##### 134 Prosecuting Atty - Victim 570 Crime Victim Services 178 ARPA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3122P	Werthan, Dyllyn	VICTIM/WITNESS ADVOCATE	235	1.000	01	1	\$0.00	\$0	\$0
					02	11			
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

<b><u>Crime Victims / Witness</u></b>	<b><u>Total :</u></b>	<b><u>9.500</u></b>					<b><u>\$547,977</u></b>	<b><u>\$256,612</u></b>
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#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

##### 124 1/10% Sales Tax 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3453R	Ellentuck, Mimi	PROSECUTING ATTORNEY CRIMINAL	401	1.000	02	8	\$6,286.33	\$76,693	\$32,426
					03	4	\$6,600.60		
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$76,693</u></b>	<b><u>\$32,426</u></b>

##### 124 1/10% Sales Tax 522 Civil

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3104R	Lee, Christopher	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	02	10	\$8,551.43	\$103,472	\$37,324
					03	2	\$8,979.03		
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$103,472</u></b>	<b><u>\$37,324</u></b>

##### 124 1/10% Sales Tax 523 TAP

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA9013R	Uchytel, Maria	DIVERSION COUNSELOR	239	1.000	04	11	\$6,468.42	\$77,938	\$32,653
					05	1	\$6,785.75		
PRA9465R	Onderbeke, Catherine	DIVERSION COUNSELOR	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PRA9555R	Cheh, Christine	DIVERSION COUNSELOR	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
PRA9562R	Yale, Shelly	DIVERSION PROGRAM SUPERVISOR	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
PRA9565R	Dombal, Carolee	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 31 - Prosecuting Attorney

#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

#### 124 1/10% Sales Tax 523 TAP

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
				<b><u>Subtotal :</u></b>	<b><u>5.000</u></b>			<b><u>\$398,330</u></b>	<b><u>\$164,848</u></b>

<b><u>Human Services</u></b>	<b><u>Total :</u></b>	<b><u>7.000</u></b>					<b><u>\$578,495</u></b>	<b><u>\$234,598</u></b>
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#### Fund: 130 Grant Control - Subfund: 307 - PA Grants

#### 106 Stop Grant 524 STOP Grant

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4607R	Majkut, Audrey	PROSECUTING ATTORNEY CRIMINAL	402	1.000	02	2	\$8,424.25	\$105,302	\$37,658
					03	10	\$8,845.33		
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$105,302</u></b>	<b><u>\$37,658</u></b>

#### 131 Prosecuting Attorney 525 Failure to Register Grant

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4609R	Keenan, Derek	PROSECUTING ATTORNEY CRIMINAL	401	1.000	03	12	\$6,600.60	\$79,207	\$32,886
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$79,207</u></b>	<b><u>\$32,886</u></b>

#### 131 Prosecuting Attorney 526 Auto Theft Task Force

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4669R	Sturdivant, Adam	PROSECUTING ATTORNEY CRIMINAL	402	1.000	03	3	\$8,845.33	\$110,125	\$38,541
					04	9	\$9,287.65		
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$110,125</u></b>	<b><u>\$38,541</u></b>

#### 131 Prosecuting Attorney 526 Auto Theft Task Force 001 Auto Theft Task Force

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4581R	Roupe, Janet	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
				<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$58,514</u></b>	<b><u>\$29,101</u></b>

#### 131 Prosecuting Attorney 527 Prosecuting Attorney Grants 003 WAPA DUI Rush Filing

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4324R	Thomsen, Elliot	PROSECUTING ATTORNEY CRIMINAL	401	1.000	06	12	\$7,641.06	\$91,693	\$35,169

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 31 - Prosecuting Attorney

#### Fund: 130 Grant Control - Subfund: 307 - PA Grants

#### 131 Prosecuting Attorney 527 Prosecuting Attorney Grants 003 WAPA DUI Rush Filing

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4513R	Wells III, Isaac	PROSECUTING ATTORNEY CRIMINAL	401	1.000	05	6	\$7,277.13	\$89,509	\$34,770
					06	6	\$7,641.06		
<b><u>Subtotal :</u></b>				<b><u>2.000</u></b>				<b><u>\$181,202</u></b>	<b><u>\$69,939</u></b>

#### 131 Prosecuting Attorney 529 FinancialFraud & IDTheft Crime

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4507R	Hupp, Halley	PROSECUTING ATTORNEY CRIMINAL	403	1.000	06	12	\$13,722.11	\$164,665	\$47,452
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$164,665</u></b>	<b><u>\$47,452</u></b>

#### 132 Prosecuting Atty - Fam Su 528 Family Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3106R	Koltonowska, Helena	PROSECUTING ATTORNEY FAMILY S	402	1.000	01	2	\$8,023.06	\$100,289	\$36,742
					02	10	\$8,424.25		
PRA4360R	Ellis, Kathryn	LEGAL SECRETARY	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
PRA4456R	Kaufman, Kimberly	LEGAL SECRETARY	309	1.000	05	9	\$4,876.20	\$58,514	\$29,101
					05	3	\$4,876.20		
PRA4457R	Glowaski, Katherine	LAW OFFICE MANAGER	110	1.000	04	12	\$7,307.67	\$87,692	\$34,438
PRA4494R	Lindsey, Cheryl	LEGAL INTERVIEW SPECIALIST	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
PRA4495R	Jacobs, Kristine	PROSECUTING ATTORNEY FAMILY S	402	1.000	02	8	\$8,424.25	\$102,775	\$37,196
					03	4	\$8,845.33		
PRA4496R	Uphaus, Amanda	PROSECUTING ATTORNEY FAMILY S	402	1.000	02	9	\$8,424.25	\$102,354	\$37,119
					03	3	\$8,845.33		
PRA4522R	Walters, Sandra	PROSECUTING ATTORNEY FAMILY S	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873
PRA4528R	Chester, Sherley	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4533R	Vacant	LEGAL ASSISTANT	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
PRA4542R	Meeker, Sanda	PROSECUTING ATTORNEY FAMILY S	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873
PRA4543R	Vacant	JUDICIAL TECHNICIAN	233	1.000	01	12	\$4,167.62	\$50,011	\$27,545
PRA4545R	Worthington, Rosalie	LAW OFFICE ASSISTANT	306	1.000	02	11	\$3,799.99	\$45,791	\$26,774
					03	1	\$3,990.98		
PRA4547R	Vacant	LAW OFFICE ASSISTANT	306	1.000	01	12	\$3,618.29	\$43,419	\$26,340
PRA4548R	Kramer, Angelita	LEGAL ASSISTANT	236	1.000	05	9	\$5,862.14	\$70,346	\$31,265
					05	3	\$5,862.14		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 31 - Prosecuting Attorney

#### Fund: 130 Grant Control - Subfund: 307 - PA Grants

#### 132 Prosecuting Atty - Fam Su 528 Family Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4549R	Vacant	LAW OFFICE ASSISTANT	306	1.000	01	12	\$3,618.29	\$43,419	\$26,340
PRA4551R	Sansaver, Sheryl	LAW OFFICE ASSISTANT	306	1.000	05	12	\$4,398.91	\$52,787	\$28,053
PRA4562R	Brown, Tamee	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4590R	Mohr, Julie	PROSECUTING ATTORNEY CHIEF FA	455	1.000	02	12	\$14,625.85	\$175,510	\$48,763
PRA4613R	Marsh, Breck	PROSECUTING ATTORNEY FAMILY S	403	1.000	04	3	\$12,446.33	\$154,958	\$46,278
					05	9	\$13,068.73		
PRA4648R	Vacant	LAW OFFICE ASSISTANT	306	1.000	01	12	\$3,618.29	\$43,419	\$26,340
PRA4652R	Story, Jill	FAMILY SUPPORT INVESTIGATOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
PRA4665R	Brown, Cheryl	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4670R	Vacant	SEMS AND WAPA ADMINISTRATOR	240	1.000	01	12	\$5,862.14	\$70,346	\$31,265
PRA4674R	Othman, Anna	PROSECUTING ATTORNEY FAMILY S	402	1.000	03	5	\$8,845.33	\$109,240	\$38,379
					04	7	\$9,287.65		
PRA4676R	Vacant	JUDICIAL TECHNICIAN	233	1.000	01	12	\$4,167.62	\$50,011	\$27,545
PRA4678R	Turk, Marie	PROSECUTING ATTORNEY FAMILY S	402	1.000	06	12	\$10,239.65	\$122,876	\$40,873
PRA4701R	Washington, Stacy	JUDICIAL PROCESS ASSISTANT II - P	307	1.000	05	12	\$4,554.30	\$54,652	\$28,394
PRA4709R	Totten, Ashley	LEGAL ASSISTANT	236	1.000	05	11	\$5,862.14	\$70,346	\$31,265
					05	1	\$5,862.14		
<b><u>Subtotal :</u></b>				<b><u>29.000</u></b>				<b><u>\$2,355,922</u></b>	<b><u>\$962,259</u></b>
<b><u>Grant Control Total :</u></b>				<b><u>36.000</u></b>				<b><u>\$3,054,937</u></b>	<b><u>\$1,217,836</u></b>

#### Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

#### 137 Tort Liability 522 Civil

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW3124R	New Position	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	01	12	\$8,144.21	\$97,731	\$36,274
PRA3438R	Casey, Bridget	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA3455R	Bennett, Gail	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA3456R	Keech, Erika	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	01	12	\$10,914.03	\$130,968	\$42,353
PRA4289R	Lindquist, Lisa	PARALEGAL	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
PRA4290R	Ryden, Cynthia	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA4320R	Comer, Charlotte	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

### Department: 31 - Prosecuting Attorney

#### Fund: 506 Snohomish County Insurance - Subfund: 506 - Snohomish County Insurance

#### 137 Tort Liability 522 Civil

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA4327R	Witenberg, Alex	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	01	4	\$10,914.03	\$135,334	\$43,152
					02	8	\$11,459.73		
PRA4328R	Gordon, Allison	RECORDS SPECIALIST SENIOR	238	1.000	04	3	\$6,153.55	\$76,676	\$32,423
					05	9	\$6,468.42		
PRA4441R	Vacant	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	01	12	\$10,914.03	\$130,968	\$42,353
PRA4463R	Morrill, Douglas	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA4468R	Bosch, Katherine	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	05	3	\$9,899.35	\$123,247	\$40,941
					06	9	\$10,394.31		
PRA4515R	Enns, Geoffrey	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	05	12	\$13,266.07	\$159,193	\$46,791
PRA4546R	Severson, Deborah	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA4644R	Russell, Brienna	LEGAL ASSISTANT	236	1.000	01	1	\$4,823.94	\$60,562	\$29,475
					02	11	\$5,067.06		
PRA4662R	Bladek, Steven	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	06	12	\$13,929.39	\$167,153	\$47,753
PRA4663R	Duncan, Margaret	PROSECUTING ATTORNEY CIVIL DEP	452	1.000	03	4	\$8,979.03	\$111,340	\$38,763
					04	8	\$9,427.95		
PRA4682R	Kranz, Teresa	LEGAL ASSISTANT	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
PRA5407R	Gallagher, Marie	PROSECUTING ATTORNEY CIVIL DEP	453	1.000	05	8	\$13,266.07	\$161,846	\$47,111
					06	4	\$13,929.39		
				<b><u>Subtotal :</u></b>	<b><u>19.000</u></b>			<b><u>\$2,319,564</u></b>	<b><u>\$766,121</u></b>
				<b><u>Snohomish County Insurance Total :</u></b>	<b><u>19.000</u></b>			<b><u>\$2,319,564</u></b>	<b><u>\$766,121</u></b>
				<b><u>Prosecuting Attorney Total :</u></b>	<b><u>204.500</u></b>			<b><u>\$18,240,950</u></b>	<b><u>\$6,844,900</u></b>



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 32 - Office of Public Defense

Fund: 002 General Fund - Subfund: 002 - General Fund

285 Office of Public Defense 127 Office of Public Defense

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
OPD3629R	Gray, Patricia	LEGAL COORDINATOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
OPD5729R	Schwarz, Jason	OFFICE OF PUBLIC DEFENSE-DIRECT	112	1.000	14	12	\$11,364.70	\$136,376	\$43,342
OPD5733R	Jones, Jacki	LEGAL COORDINATOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
OPD5735R	Crane, Kristin	OPERATIONS MANAGER - OPD	245	1.000	05	12	\$9,108.40	\$109,301	\$38,390
OPD5736R	Wolcott, Julie	LEGAL COORDINATOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
OPD5751R	Killough, Janet	LEGAL COORDINATOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
OPD5753R	Austad, Victoria	LEGAL COORDINATOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
OPD5756R	Hale, Shannon	LEGAL COORDINATOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
<b><u>Subtotal :</u></b>				<b><u>8.000</u></b>				<b><u>\$688,735</u></b>	<b><u>\$273,156</u></b>
<b><u>General Fund Total :</u></b>				<b><u>8.000</u></b>				<b><u>\$688,735</u></b>	<b><u>\$273,156</u></b>
<b><u>Office of Public Defense Total :</u></b>				<b><u>8.000</u></b>				<b><u>\$688,735</u></b>	<b><u>\$273,156</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 33 - Medical Examiner

Fund: 002 General Fund - Subfund: 002 - General Fund

395 Medical Examiner 320 Medical Examiner Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
MED2470R	Lacy, John	CHIEF MEDICAL EXAMINER	118	1.000	15	12	\$20,886.43	\$250,637	\$57,847
MED2472R	Nagao, Brian	MEDICAL EXAMINER ASSOCIATE	117	1.000	15	12	\$18,949.35	\$227,392	\$55,036
MED2473R	Vacant	MEDICAL EXAMINER ASSOCIATE	117	0.400	01	12	\$13,410.45	\$64,370	\$18,800
MED2474R	Hagan, Katie	INVESTIGATION ASSISTANT	236	1.000	01 02	4 8	\$4,823.94 \$5,067.06	\$59,832	\$29,342
MED2475R	Higashino, Lauren	PATHOLOGY ASSISTANT SENIOR	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
MED2490R	Daugherty, Nicole	OPERATIONS MANAGER-ME	110	1.000	02	12	\$6,955.24	\$83,463	\$33,664
MED2502R	Rodriguez, Emma	MEDICAL INVESTIGATOR II	240	1.000	02 03	9 3	\$6,153.55 \$6,468.42	\$74,787	\$32,077
MED2505R	Bosley, James	MEDICAL INVESTIGATOR II	240	1.000	01 02	4 8	\$5,862.14 \$6,153.55	\$72,677	\$31,691
MED2510R	Rooslet, Leah	MANAGEMENT ASSISTANT - MEDICAL	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265
MED2511R	Ruden, Jacquelyn	MEDICAL INVESTIGATOR II	240	1.000	03	12	\$6,468.42	\$77,621	\$32,595
Underfilled at 238. Will be 238/5 on 1/1/23. Equivalent to 240/3..									
MED2520R	Plotnikoff, Jenna	MEDICAL INVESTIGATOR I	239	1.000	01 02	1 11	\$5,585.29 \$5,862.14	\$70,069	\$31,214
MED2521R	Wilcoxon, Adam	MEDICAL INVESTIGATOR II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
MED2522R	Ashton, Michael	MEDICAL INVESTIGATOR II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
MED2523R	Jorgensen, Jane	MEDICAL INVESTIGATOR III	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
MED2524R	Cantu, Maximilian	MEDICAL INVESTIGATOR II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
MED2525R	Warneke, Chelsea	MEDICAL INVESTIGATOR II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
MED2552R	Burton, Christopher	MEDICAL INVESTIGATOR II	240	1.000	02 03	6 6	\$6,153.55 \$6,468.42	\$75,732	\$32,250
MED2553R	Garcia, Daniel	MEDICAL INVESTIGATOR II	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
MED2554R	Karinen, Robert	MEDICAL INVESTIGATOR CHIEF	111	1.000	12	12	\$9,814.13	\$117,770	\$39,939
<b>Subtotal :</b>				<b>18.400</b>				<b>\$1,852,483</b>	<b>\$665,676</b>

**General Fund                      Total :                      18.400                      \$1,852,483                      \$665,676**

Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

124 1/10% Sales Tax 320 Medical Examiner

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 33 - Medical Examiner

Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

124 1/10% Sales Tax 320 Medical Examiner

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
MED1102R	Terrell, Sara	PATHOLOGY ASSISTANT	238	0.500	01	3	\$5,322.96	\$33,118	\$15,257
					02	9	\$5,585.29		
Requesting increase in Sara's position from 0.5 FTE to 1.0 FTE									
MED2473R	Vacant	MEDICAL EXAMINER ASSOCIATE	117	0.600	01	12	\$13,410.45	\$96,555	\$28,200
<b><u>Subtotal :</u></b>				<b><u>1.100</u></b>				<b><u>\$129,673</u></b>	<b><u>\$43,457</u></b>
<b><u>Human Services Total :</u></b>				<b><u>1.100</u></b>				<b><u>\$129,673</u></b>	<b><u>\$43,457</u></b>
<b><u>Medical Examiner Total :</u></b>				<b><u>19.500</u></b>				<b><u>\$1,982,156</u></b>	<b><u>\$709,133</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 36 - Superior Court

Fund: 002 General Fund - Subfund: 002 - General Fund

730 Juvenile Court Operations 730 Juvenile Court Operations 003 Probation Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3525G	Baldwin, Jared	PROBATION COUNSELOR-JUVENILE	239	0.600	03	7	\$6,153.55	\$45,250	\$19,379
					04	5	\$6,468.42		
SUP3580R	Vacant	PROBATION COUNSELOR-JUVENILE	239	1.000	01	12	\$5,585.29	\$67,023	\$30,751
SUP3600R	Irons, Michael	PROGRAMS MANAGER-JUV	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
SUP3610R	Vacant	PROBATION COUNSELOR-JUVENILE	239	1.000	01	12	\$5,585.29	\$67,023	\$30,751
SUP3611R	Hindes, Laurie	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
SUP3623R	Hoff, Emmy	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
SUP3625R	Proctor, Michelle	LEGAL PROCESS ASSISTANT III	311	1.000	05	9	\$5,322.96	\$63,876	\$30,081
					05	3	\$5,322.96		
SUP3631R	Elmendorf, Toni	JUVENILE COURT COORDINATOR	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
SUP3650R	Gooler, Leandra	LEGAL PROCESS RECORDS COORDI	310	1.000	05	9	\$5,069.99	\$60,840	\$29,526
					05	3	\$5,069.99		
SUP3653R	Krueger, Ross	JUVENILE COMMUNITY PROGRAM SP	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
SUP3683R	Sabeel, Nusrat	LEGAL PROCESS ASSISTANT II-SUPE	309	1.000	03	12	\$4,420.62	\$53,047	\$28,101
SUP3686R	Vacant	OFFICE ASSISTANT II	305	1.000	01	12	\$3,496.57	\$41,959	\$26,073
SUP3761G	De Jesus, Amber	PROBATION COUNSELOR SUPERVIS	243	1.000	05	12	\$8,251.70	\$99,020	\$36,510
SUP3812R	Gaudette, Ronald	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
SUP3813R	Vacant	PROBATION COUNSELOR-JUVENILE	239	1.000	01	12	\$5,585.29	\$67,023	\$30,751
SUP3814R	Parenteau, Mitchel	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
SUP3850R	Davey, Margaret	LEGAL PROCESS ASSISTANT II-SUPE	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
SUP3874R	MacArthur, Erika	LEGAL PROCESS ASSISTANT II-SUPE	309	1.000	04	8	\$4,642.32	\$56,643	\$28,758
					05	4	\$4,876.20		
SUP3930R	Kellogg, Leigh	PROBATION COUNSELOR SENIOR-JU	241	1.000	05	12	\$7,482.71	\$89,793	\$34,947
SUP3943R	Nichols, George	JUVENILE COMMUNITY PROGRAM SP	238	1.000	05	12	\$6,468.42	\$77,621	\$32,595
SUP3963R	Crittenden, Kevin	JUVENILE COMMUNITY PROGRAM SP	238	1.000	05	12	\$6,468.42	\$77,621	\$32,704
SUP3965R	Stuart, Kristin	LEGAL PROCESS ASSISTANT II-SUPE	309	1.000	05	12	\$4,876.20	\$58,514	\$29,101
SUP3975R	McCleary, Ana	PROBATION COUNSELOR SUPERVIS	243	1.000	03	3	\$7,482.71	\$93,165	\$35,569
					04	9	\$7,857.44		
SUP4000R	Atkins, Jeffrey	JUVENILE COMMUNITY PROGRAM SP	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
SUP7071G	Colon Torres, Astrid	PROBATION COUNSELOR SENIOR-JU	241	1.000	02	2	\$6,468.42	\$80,794	\$33,289
					03	10	\$6,785.75		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 36 - Superior Court

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 730 Juvenile Court Operations 730 Juvenile Court Operations 003 Probation Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
<b>Subtotal :</b>				<b>24.600</b>				<b>\$1,838,922</b>	<b>\$789,766</b>

#### 730 Juvenile Court Operations 730 Juvenile Court Operations 006 Detention Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3682G	Coan, Heather	INVENTORY SPECIALIST-JUVENILE C	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3900R	Mace, Shawn	JUVENILE DETENTION SUPERVISOR	241	1.000	03 04	7 5	\$6,588.11 \$6,924.22	\$80,738	\$33,166
SUP3911R	Stewart, Robin	JUVENILE DETENTION SUPERVISOR	241	1.000	05	12	\$7,264.77	\$87,177	\$34,343
SUP3913R	Weathersby, Luther	JUVENILE DETENTION SUPERVISOR	241	1.000	05	12	\$7,264.77	\$87,177	\$34,343
SUP3916R	Vacant	COOK	231	1.000	01	12	\$3,780.58	\$45,367	\$26,696
SUP3918R	Vacant	COOK	231	1.000	01	12	\$3,780.58	\$45,367	\$26,696
SUP3920R	Montgomery, Auguster	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3922R	Thomas, Ashley	JUVENILE DETENTION SUPERVISOR	241	1.000	05	12	\$7,264.77	\$87,177	\$34,343
SUP3924R	Esker, Steven	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3925R	Christison, Gary	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3928R	Woolman, Joshua	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3929R	McDougall, Todd	JUVENILE DETENTION SUPERVISOR	241	1.000	05	12	\$7,264.77	\$87,177	\$34,465
SUP3937R	Gipson, Ron	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3944R	Pettigrew, Eddie	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3945R	Hoftell, Ward	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3947R	Sanchez, Albert	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3948R	Andrews, Paul	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3949R	Stubblefield, Adrian	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3950R	Cooley, Jay	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3951R	Meucci, Brendon	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3952R	Jordan, James	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3953R	Bahre, Daniel	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3954R	Bahre, Efrem	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3956R	Thayer, Dee	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 36 - Superior Court

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 730 Juvenile Court Operations 730 Juvenile Court Operations 006 Detention Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3959R	Stoose, Amy	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3960R	Oster, David	JUVENILE COURT PROGRAMS MANA	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
SUP3968R	Vacant	JUVENILE DETENTION OFFICER	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
SUP3972R	Norman, Jarvis	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3978R	Alejandro, Gabrilla	JUVENILE DETENTION OFFICER	235	1.000	02 03	5 7	\$4,823.94 \$5,067.06	\$59,589	\$29,381
SUP3979R	Alvarez, Ryan	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3980R	Nieves, Adam	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3983R	Vacant	JUVENILE DETENTION OFFICER	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
SUP3987R	Talik, Vincent	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3991R	Pemmant, Eli	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,751
SUP3992R	McDaniel, Michael	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3993R	Harper, Christopher	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3994R	Crickman, Julie	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3995R	Butler, Orville	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP3997R	Vacant	JUVENILE DETENTION OFFICER	235	1.000	01	12	\$4,594.80	\$55,138	\$28,483
SUP3998R	Scott, Damon	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657
SUP8642R	Jarju, Bakary	REGISTERED NURSE-JUV	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
SUP8654R	Renfro, Linnea	REGISTERED NURSE-JUV	241	1.000	05	12	\$7,482.71	\$89,793	\$34,822
SUP9322R	Wootten, Mike	JUVENILE DETENTION OFFICER	235	1.000	05	12	\$5,585.29	\$67,023	\$30,657

**Subtotal :      43.000                      \$2,983,091      \$1,337,700**

#### 740 Superior Court Operations 740 Superior Court Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3560R	Peterson, Mitchell	PROGRAMS ADMINISTRATOR-SUPERI	110	1.000	02	12	\$6,955.24	\$83,463	\$33,664
SUP3581R	Anderson, Kathleen	GM PROGRAM SUPERIOR COURT- PA	238	0.500	05	12	\$6,468.42	\$38,811	\$16,298
SUP3582R	Moon, Jaden	CASEFLOW AND DATA COORDINATO	312	1.000	02 03	6 6	\$4,754.42 \$4,993.41	\$58,487	\$29,096
SUP3606G	Minami, Brendan	CASEFLOW AND DATA COORDINATO	312	1.000	02 03	10 2	\$4,754.42 \$4,993.41	\$57,531	\$28,921

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 36 - Superior Court

Fund: 002 General Fund - Subfund: 002 - General Fund

740 Superior Court Operations 740 Superior Court Operations

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
SUP3614R	Cooley, Ericka	FAMILY/JUVENILE COURT IMPROVEM	241	0.500	04	10	\$7,131.95	\$43,142	\$17,090
					05	2	\$7,482.71		
SUP3652R	Dean, Colleen	JUDICIAL SERVICES LEAD-SUPERIOR	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
SUP3830R	Watson, Chad	SUPERIOR COURT CASEFLOW ADMI	110	1.000	02	12	\$6,955.24	\$83,463	\$33,664
SUP3870R	Bombach, Janine	JUDICIAL COORDINATOR	313	1.000	05	12	\$5,700.05	\$68,401	\$30,909
SUP3921R	Vacant	SUPERIOR COURT COMMISSIONER	024	1.000	01	12	\$14,975.63	\$179,708	\$49,271
SUP3985R	Strohrmann, Michelle	JUDICIAL COORDINATOR	313	1.000	05	12	\$5,700.05	\$68,401	\$30,909
SUP3990R	Rithvixay, Daisy	JUDICIAL COORDINATOR	313	1.000	02	4	\$4,919.61	\$60,998	\$29,555
					03	8	\$5,164.95		
SUP4085R	Vacant	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP4086R	Vacant	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5100R	Wilson, Joseph	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5101R	Duncan, Erin	COURT REPORTER	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
SUP5102R	Pearsall, Devin	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5103R	Vacant	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5104R	Vacant	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5106R	Farris, Anita	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5110R	Norris, Nancy	JUDICIAL COORDINATOR	313	1.000	05	12	\$5,700.05	\$68,401	\$30,909
SUP5130R	Scott, Jon	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5131R	Appel, George	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5132R	Alexander, Anna	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5133R	Dingledy, Mary	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5134R	Okrent, Richard	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5135R	Judge, Millie	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5136R	Okoloko, Edirinverere	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5137R	Larsen Rudek, Cynthia	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5138R	Moore, Karen	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5139R	Harness, Susan	SUPERIOR COURT COMMISSIONER	024	1.000	01	12	\$14,975.63	\$179,708	\$49,271
SUP5140R	Faubion, Andrea	COURT REPORTER	109	1.000	10	12	\$7,689.16	\$92,270	\$35,275
SUP5141R	Foote, Megan	COURT REPORTER	109	1.000	14	12	\$8,487.30	\$101,848	\$37,027

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 36 - Superior Court

Fund: 002 General Fund - Subfund: 002 - General Fund

740 Superior Court Operations 740 Superior Court Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP5142R	Hunter, Donna	COURT REPORTER	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
SUP5143R	Rau, Johanna	COURT REPORTER	109	1.000	10	12	\$7,689.16	\$92,270	\$35,275
SUP5144R	Hering, Stephanie	COURT REPORTER	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
SUP5145R	Enriquez Lombardo, St	COURT REPORTER LEAD	110	1.000	15	12	\$9,588.75	\$115,065	\$39,444
SUP5146R	Barton, Sheralyn	COURT REPORTER	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
SUP5147R	McAlpine, Kathryn	COURT REPORTER	109	1.000	10	2	\$7,689.16	\$92,270	\$35,275
					10	10	\$7,689.16		
SUP5148R	McKay, Sherilynn	COURT REPORTER	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
SUP5149R	Mc Donough, Luke	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5150R	Christensen, Jeffrey	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5151R	Eckert, Jay	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5152R	Zhuang, Ling	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5153R	Khan, Zarish	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5154R	Evans, Garrett	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5155R	Hammer, Nicole	LAW CLERK/BAILIFF	199	1.000	01	4	\$4,876.20	\$58,514	\$29,101
					01	8	\$4,876.20		
SUP5156R	Vick, Brandon	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5157R	Hightower, Christopher	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5158R	Schmit, Kristen	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5159R	Moriarty, Patrick	SUPERIOR COURT COMMISSIONER	024	1.000	01	12	\$14,975.63	\$179,708	\$49,271
SUP5161R	Micheli, Lisa	SUPERIOR COURT COMMISSIONER	024	1.000	01	12	\$14,975.63	\$179,708	\$49,271
SUP5169R	Waggoner, Tracy	SUPERIOR COURT COMMISSIONER	024	1.000	01	12	\$14,975.63	\$179,708	\$49,271
SUP5171R	Vacant	COURT REPORTER	109	1.000	01	12	\$6,156.18	\$73,874	\$31,910
SUP5172R	Vacant	COURT REPORTER	109	1.000	01	12	\$6,156.18	\$73,874	\$31,910
SUP5175R	Redding, Megan	JUDICIAL COORDINATOR	313	1.000	04	1	\$5,425.66	\$68,126	\$30,859
					05	11	\$5,700.05		
SUP5176R	Beecken, Jennifer	JUDICIAL COORDINATOR	313	1.000	04	10	\$5,425.66	\$65,657	\$30,407
					05	2	\$5,700.05		
SUP5177R	Abdilah, Dega	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5178R	Leatiota, Christie	COURT REPORTER	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
SUP5179R	Thompson, Paul	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 36 - Superior Court

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 740 Superior Court Operations 740 Superior Court Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP5180R	Miller, Kristen	JUDICIAL COORDINATOR	313	1.000	02	2	\$4,919.61	\$61,489	\$29,645
					03	10	\$5,164.95		
SUP5181R	Ellis, Janice	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5182R	Barkocy, Beth	COURT REPORTER	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
SUP5183R	Ivanovich, Hanna	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5184R	Stickels, Brandon	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5185R	Langbehn, Jennifer	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5188R	Nelson, Patricia	SUPERIOR COURT COMMISSIONER	024	1.000	01	12	\$14,975.63	\$179,708	\$49,271
SUP5248R	Weiss, Bruce	SUPERIOR COURT JUDGE	014	1.000	01	12	\$8,319.79	\$99,837	\$18,788
SUP5271R	Bowen, JoAnn	COURT REPORTER	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
SUP5272R	Gonzalez, Jessika	LAW CLERK/BAILIFF	199	1.000	01	12	\$4,876.20	\$58,514	\$29,101
SUP5304R	Yoon, Tae	JUDICIAL COORDINATOR	313	1.000	02	9	\$4,919.61	\$59,771	\$29,331
					03	3	\$5,164.95		
				<b><u>Subtotal :</u></b>	<b><u>69.000</u></b>			<b><u>\$6,178,082</u></b>	<b><u>\$2,083,700</u></b>

#### 750 Administrative Services 750 Administrative Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3520R	Woolf, Jennifer	ADMINISTRATIVE ASSISTANT-SUP JU	109	1.000	10	12	\$7,689.16	\$92,270	\$35,275
SUP3550R	Shambro, Christopher	DEPARTMENTAL TECHNOLOGY MANA	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
SUP3640R	Howard, Jennifer	HUMAN RESOURCES MANAGER - CO	110	1.000	14	12	\$9,354.59	\$112,255	\$38,930
SUP3681R	Seiber, Pamela	ADMINISTRATIVE ASSISTANT-SUP JU	109	1.000	11	12	\$7,881.36	\$94,576	\$35,697
SUP3875R	Lomeli, Marta	ACCOUNTING SPECIALIST	312	1.000	04	1	\$5,244.15	\$65,818	\$30,437
					05	11	\$5,506.69		
SUP3877R	Perez, Aaron	BUDGET AND FISCAL MANAGER	246	1.000	05	12	\$9,554.60	\$114,655	\$39,369
SUP3890R	Powell, Brooke	ASSISTANT ADMINISTRATOR JUVENI	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966
SUP3976R	Gavin, Annamarie	NETWORK ADMINISTRATOR	240	1.000	05	5	\$7,131.95	\$85,583	\$34,052
					05	7	\$7,131.95		
SUP5111R	Goss, Pierre	NETWORK ADMINISTRATOR	240	1.000	01	4	\$5,862.14	\$72,677	\$31,691
					02	8	\$6,153.55		
SUP5160R	Somers, Andrew	SUPERIOR/JUVENILE COURT ADMINI	115	1.000	05	12	\$12,184.87	\$146,218	\$45,142
SUP5210R	O'Neill, Alex	ACCOUNTING SPECIALIST	312	1.000	02	4	\$4,754.42	\$58,965	\$29,183
					03	8	\$4,993.41		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 36 - Superior Court

Fund: 002 General Fund - Subfund: 002 - General Fund

750 Administrative Services 750 Administrative Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP6101R	Romero, Brittany	ASSISTANT ADMINISTRATOR SUPERI	112	1.000	02	12	\$8,449.77	\$101,397	\$36,944
SUP6119R	Galvin, Lisa	PUBLIC DISCLOSURE ADMINISTRATIV	238	1.000	05	11	\$6,468.42	\$77,621	\$32,595
					05	1	\$6,468.42		
<b>Subtotal :</b>				<b>13.000</b>				<b>\$1,276,477</b>	<b>\$472,650</b>

<b>General Fund</b>	<b>Total :</b>	<b>149.600</b>					<b>\$12,276,572</b>	<b>\$4,683,816</b>
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Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

124 1/10% Sales Tax 740 Superior Court Ops 030 Sales Tax Funding Drug Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3811G	Velez, Eric	RECOVERY SUPPORT COORDINATO	239	1.000	01	4	\$5,585.29	\$69,238	\$31,062
					02	8	\$5,862.14		
SUP4084G	Morse, Kristine	DRUG COURT SENIOR - SUPERIOR/J	241	0.340	05	12	\$7,482.71	\$30,529	\$11,839
SUP5279G	Reed, Jamie	PROGRAMS ADMINISTRATOR SPECIA	110	1.000	13	12	\$9,126.58	\$109,519	\$38,430
<b>Subtotal :</b>				<b>2.340</b>				<b>\$209,286</b>	<b>\$81,331</b>

124 1/10% Sales Tax 740 Superior Court Ops 031 DC - ARY

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3571G	De Leon, Petra	PROBATION COUNSELOR-JUVENILE	239	1.000	01	1	\$5,585.29	\$70,069	\$31,312
					02	11	\$5,862.14		
<b>Subtotal :</b>				<b>1.000</b>				<b>\$70,069</b>	<b>\$31,312</b>

124 1/10% Sales Tax 740 Superior Court Ops 032 DC - Offender

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3621G	Wohlhuter, Lindsay	PROBATION COUNSELOR-JUVENILE	239	1.000	02	8	\$5,862.14	\$71,511	\$31,578
					03	4	\$6,153.55		
<b>Subtotal :</b>				<b>1.000</b>				<b>\$71,511</b>	<b>\$31,578</b>

124 1/10% Sales Tax 740 Superior Court Ops 033 DC - Adult

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP2021R	Korneliussen, Jason	DRUG COURT COORDINATOR-SUPER	239	1.000	02	2	\$5,862.14	\$73,260	\$31,900
					03	10	\$6,153.55		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 36 - Superior Court

#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

#### 124 1/10% Sales Tax 740 Superior Court Ops 033 DC - Adult

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP4084G	Morse, Kristine	DRUG COURT SENIOR - SUPERIOR/J	241	0.330	05	12	\$7,482.71	\$29,632	\$11,491
SUP5273G	Willian, Skyler	DRUG COURT COORDINATOR-SUPER	239	1.000	01	2	\$5,585.29	\$69,792	\$31,163
					02	10	\$5,862.14		
<b><u>Subtotal :</u></b>				<b><u>2.330</u></b>				<b><u>\$172,684</u></b>	<b><u>\$74,554</u></b>

#### 124 1/10% Sales Tax 740 Superior Court Ops 034 DC - Family

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP4084G	Morse, Kristine	DRUG COURT SENIOR - SUPERIOR/J	241	0.330	05	12	\$7,482.71	\$29,632	\$11,491
SUP5225R	Rivera-Jackman, Rube	DRUG COURT COORDINATOR-SUPER	239	1.000	02	4	\$5,862.14	\$72,677	\$31,691
					03	8	\$6,153.55		
<b><u>Subtotal :</u></b>				<b><u>1.330</u></b>				<b><u>\$102,309</u></b>	<b><u>\$43,182</u></b>

<b><u>Human Services</u></b>	<b><u>Total :</u></b>	<b><u>8.000</u></b>					<b><u>\$625,859</u></b>	<b><u>\$261,957</u></b>
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#### Fund: 130 Grant Control - Subfund: 309 - Community Corrections

#### 730 Juvenile Court Operations 731 Community Corrections 010 At Risk

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3382G	Taylor, Oyuky	PROBATION COUNSELOR-JUVENILE	239	1.000	02	11	\$5,862.14	\$70,637	\$31,417
					03	1	\$6,153.55		
SUP3521G	Martinez Lopez, Isaac	JUVENILE COMMUNITY PROGRAM SP	238	0.330	02	7	\$5,585.29	\$22,575	\$10,232
					03	5	\$5,862.14		
SUP3525G	Baldwin, Jared	PROBATION COUNSELOR-JUVENILE	239	0.400	03	7	\$6,153.55	\$30,167	\$12,919
					04	5	\$6,468.42		
SUP3607G	Wattley, Rachael	PROBATION COUNSELOR-JUVENILE	239	1.000	04	4	\$6,468.42	\$80,160	\$33,172
					05	8	\$6,785.75		
SUP3620R	Odom, Lisa	PROBATION COUNSELOR SENIOR-JU	241	1.000	05	12	\$7,482.71	\$89,793	\$34,947
SUP3770G	Wygant, Matthew	PROBATION COUNSELOR-JUVENILE	239	0.750	05	12	\$6,785.75	\$61,072	\$24,969
SUP3800R	Bolton, Sara	PROBATION COUNSELOR-JUVENILE	239	0.500	05	12	\$6,785.75	\$40,714	\$16,703
SUP3802R	Bjerkman, Chad	PROBATION COUNSELOR-JUVENILE	239	0.700	05	12	\$6,785.75	\$57,000	\$23,304
SUP3962R	Bolton, Jeb	JUVENILE COMMUNITY PROGRAM SP	238	1.000	05	12	\$6,468.42	\$77,621	\$32,704
<b><u>Subtotal :</u></b>				<b><u>6.680</u></b>				<b><u>\$529,739</u></b>	<b><u>\$220,367</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 36 - Superior Court

#### Fund: 130 Grant Control - Subfund: 309 - Community Corrections

#### 730 Juvenile Court Operations 731 Community Corrections 030 SSODA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP1006R	Tachell, Gayle	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,406
SUP3800R	Bolton, Sara	PROBATION COUNSELOR-JUVENILE	239	0.500	05	12	\$6,785.75	\$40,714	\$16,703
<b><u>Subtotal :</u></b>				<b><u>1.500</u></b>				<b><u>\$122,143</u></b>	<b><u>\$50,109</u></b>

#### 730 Juvenile Court Operations 731 Community Corrections 040 CJS Admin

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3490G	Fajardo, Jaime	PROBATION COUNSELOR SUPERVIS	243	0.550	05	12	\$8,251.70	\$54,461	\$20,080
SUP3876G	Bolick Cameron, Clair	ACCOUNTANT GRANT	237	1.000	01	3	\$5,067.06	\$63,108	\$29,941
					02	9	\$5,322.96		
<b><u>Subtotal :</u></b>				<b><u>1.550</u></b>				<b><u>\$117,569</u></b>	<b><u>\$50,021</u></b>

#### 730 Juvenile Court Operations 731 Community Corrections 060 CDDA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3522G	Price, Leah	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,406
SUP3605R	Dubois, Anna	PROBATION COUNSELOR-JUVENILE	239	1.000	05	12	\$6,785.75	\$81,429	\$33,406
<b><u>Subtotal :</u></b>				<b><u>2.000</u></b>				<b><u>\$162,858</u></b>	<b><u>\$66,812</u></b>

#### 730 Juvenile Court Operations 731 Community Corrections 070 Risk Asmt

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3770G	Wygant, Matthew	PROBATION COUNSELOR-JUVENILE	239	0.250	05	12	\$6,785.75	\$20,357	\$8,323
<b><u>Subtotal :</u></b>				<b><u>0.250</u></b>				<b><u>\$20,357</u></b>	<b><u>\$8,323</u></b>

#### 730 Juvenile Court Operations 733 Expansion Programs 050 CJAA Expansion

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3490G	Fajardo, Jaime	PROBATION COUNSELOR SUPERVIS	243	0.450	05	12	\$8,251.70	\$44,559	\$16,429
SUP3521G	Martinez Lopez, Isaac	JUVENILE COMMUNITY PROGRAM SP	238	0.670	02	7	\$5,585.29	\$45,833	\$20,774
					03	5	\$5,862.14		
SUP3802R	Bjerkman, Chad	PROBATION COUNSELOR-JUVENILE	239	0.300	05	12	\$6,785.75	\$24,429	\$9,988
<b><u>Subtotal :</u></b>				<b><u>1.420</u></b>				<b><u>\$114,821</u></b>	<b><u>\$47,191</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 36 - Superior Court

#### Fund: 130 Grant Control - Subfund: 309 - Community Corrections

#### 730 Juvenile Court Operations 733 Expansion Programs 062 BHO Juvenile Drug Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3988R	Reed, Winter	JUVENILE COMMUNITY PROGRAM SP	238	1.000	05	10	\$6,468.42	\$77,621	\$32,704
					05	2	\$6,468.42		
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$77,621</u></b>	<b><u>\$32,704</u></b>

#### Fund: 130 Grant Control - Subfund: 340 - Unified Family Court

#### 730 Juvenile Court Operations 746 Unified Family Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3614R	Cooley, Ericka	FAMILY/JUVENILE COURT IMPROVEM	241	0.500	04	10	\$7,131.95	\$43,142	\$17,090
					05	2	\$7,482.71		
<b><u>Subtotal :</u></b>				<b><u>0.500</u></b>				<b><u>\$43,142</u></b>	<b><u>\$17,090</u></b>

#### Fund: 130 Grant Control - Subfund: 353 - Superior Court Grants

#### 730 Juvenile Court Operations 730 Juvenile Court Operations 055 WSART Consultation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SUP3758G	Hayes, Christopher	AGGRESSION REPLACEMENT TRNG	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$94,289</u></b>	<b><u>\$35,644</u></b>

<b><u>Grant Control</u></b>	<b><u>Total :</u></b>	<b><u>15.900</u></b>					<b><u>\$1,282,539</u></b>	<b><u>\$528,261</u></b>
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<b><u>Superior Court Total :</u></b>	<b><u>173.500</u></b>						<b><u>\$14,184,970</u></b>	<b><u>\$5,474,034</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 37 - Clerk

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 700 County Clerk 231 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2070R	Percy, Heidi	COUNTY CLERK	003	1.000	01	12	\$12,637.09	\$151,645	\$45,878
CLK2080R	Postle, Shelia	COUNTY CLERK CHIEF DEPUTY	112	1.000	07	12	\$9,560.59	\$114,727	\$39,382
CLK2086R	Matthews, Noelle	PUBLIC DISCLOSURE AND SYSTEMS	237	1.000	04	2	\$5,862.14	\$73,260	\$31,798
					05	10	\$6,153.55		
Job Title used for scale only - No change to actual Job Title requested.									
CLK2140R	Palmer, Jennifer	ADMINISTRATIVE ASSISTANT-CLERK	107	1.000	08	12	\$6,024.04	\$72,288	\$31,620
Job Title used for scale only - No change to actual job title requested.									
CLK2188R	Porter, Brandon	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	02	6	\$6,153.55	\$75,732	\$32,250
					03	6	\$6,468.42		
<b><u>Subtotal :</u></b>				<b><u>5.000</u></b>				<b><u>\$487,652</u></b>	<b><u>\$180,928</u></b>

#### 700 County Clerk 232 Judicial Acctg/Judgmts &

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2087R	Sanchez, Sarah	JUDICIAL ACCOUNTING ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2091R	Bordua, Teri	JUDICIAL FINANCE MANAGER	111	1.000	02	12	\$7,665.98	\$91,992	\$35,224
CLK2127R	Siverson, Jeffrey	JUDICIAL PROCESS ASSISTANT	312	1.000	04	6	\$5,244.15	\$64,505	\$30,196
					05	6	\$5,506.69		
CLK2130R	Palacol, Marisa	JUDICIAL ACCOUNTING ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2133R	Chun-Urbanozo, Rebe	JUDICIAL ACCOUNTING ASSISTANT L	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
CLK2180R	Brown, Tammi	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2182R	Donnelly, Allison	JUDICIAL ACCOUNTING ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2187R	Graham, Sarah	JUDICIAL PROCESS ASSISTANT LEAD	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
CLK2200R	Carr, Cassidy	JUDICIAL PROCESS ASSISTANT	312	1.000	02	8	\$4,754.42	\$58,009	\$29,008
					03	4	\$4,993.41		
CLK3630R	McGlothorn, Angela	JUDICIAL ACCOUNTING ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK3680R	Knutson, Timmy	JUDICIAL ACCOUNTING ASSISTANT S	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
<b><u>Subtotal :</u></b>				<b><u>11.000</u></b>				<b><u>\$774,021</u></b>	<b><u>\$343,953</u></b>

#### 700 County Clerk 233 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2084R	Wimmer, Kalie	JUDICIAL PROCESS ASSISTANT	312	1.000	05	8	\$5,506.69	\$66,080	\$30,485
					05	4	\$5,506.69		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 37 - Clerk

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 700 County Clerk 233 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2085R	Vacant	JUDICIAL OPERATIONS MANAGER	111	1.000	01	12	\$7,479.46	\$89,754	\$34,815
The vacant position is being reclassified to a manager position.									
CLK2107R	Carmel, Dena	JUDICIAL PROCESS ASSISTANT SUP	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CLK2109R	Johnston, Taylor	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2112R	Vacant	JUDICIAL PROCESS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2113R	Bernard, James	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2183R	Vacant	JUDICIAL PROCESS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2184R	Vacant	JUDICIAL PROCESS ASSISTANT	312	0.500	01	12	\$4,525.53	\$27,153	\$14,166
CLK2185R	Nealious, Sara	JUDICIAL PROCESS ASSISTANT LEAD	237	0.500	05	12	\$6,153.55	\$36,921	\$15,952
CLK2190R	Dunbar, Tanya	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK3702P	Vacant	JUDICIAL PROCESS ASSISTANT	312	1.000	01	12	\$0.00	\$0	\$0
CLK3703P	Vacant	JUDICIAL PROCESS ASSISTANT	312	1.000	01	12	\$0.00	\$0	\$0
CLK3704P	Vacant	JUDICIAL PROCESS ASSISTANT	312	1.000	01	12	\$0.00	\$0	\$0
<b><u>Subtotal :</u></b>				<b><u>12.000</u></b>				<b><u>\$608,189</u></b>	<b><u>\$276,827</u></b>

#### 700 County Clerk 235 Courtroom Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2066R	Stretch, Jennifer	JUDICIAL OPERATIONS ASSISTANT	312	0.700	05	12	\$5,506.69	\$46,256	\$21,339
CLK2082R	Vacant	JUDICIAL OPERATIONS ASSISTANT S	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
CLK2088R	Morgan, Lydia	JUDICIAL OPERATIONS ASSISTANT	312	0.900	05	1	\$5,506.69	\$59,472	\$16,791
					05	11	\$5,506.69		
CLK2097R	Gordon, Pamela	JUDICIAL OPERATIONS ASSISTANT S	239	0.900	05	12	\$6,785.75	\$73,286	\$29,963
CLK2102R	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2106R	McColley, Janie	JUDICIAL OPERATIONS ASSISTANT	312	0.900	05	12	\$5,506.69	\$59,472	\$27,436
CLK2110R	Fuller, Jesika	JUDICIAL OPERATIONS ASSISTANT L	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
CLK2111R	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2115R	Dessert, Andrew	JUDICIAL OPERATIONS ASSISTANT	312	0.700	05	12	\$5,506.69	\$46,256	\$21,339
CLK2118R	McCartney, Erin	JUDICIAL OPERATIONS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2120R	Bernhardt, Katherine	JUDICIAL OPERATIONS MANAGER	111	1.000	01	3	\$7,479.46	\$89,754	\$34,815
					01	9	\$7,479.46		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 37 - Clerk

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 700 County Clerk 235 Courtroom Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2151R	Vaniski, Rachael	JUDICIAL OPERATIONS ASSISTANT L	237	0.900	05	12	\$6,153.55	\$66,458	\$28,714
CLK2152R	King, Michelle	JUDICIAL OPERATIONS ASSISTANT	312	1.000	03 04	10 2	\$4,993.41 \$5,244.15	\$60,422	\$29,450
CLK2155R	Hall, Sarah	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01 02	4 8	\$4,525.53 \$4,754.42	\$56,137	\$28,666
CLK2158R	French, Nicholas	JUDICIAL OPERATIONS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2171R	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2175R	Jacobs, Modessa	JUDICIAL OPERATIONS ASSISTANT	312	0.900	03 04	10 2	\$4,993.41 \$5,244.15	\$54,380	\$26,505
CLK2178R	Weir, Paige	JUDICIAL OPERATIONS ASSISTANT	312	0.700	04 05	2 10	\$5,244.15 \$5,506.69	\$45,889	\$21,272
CLK2184R	Vacant	JUDICIAL PROCESS ASSISTANT	312	0.500	01	12	\$4,525.53	\$27,153	\$14,166
CLK2192R	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2193R	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK2194R	Banda, Marissa	JUDICIAL OPERATIONS ASSISTANT	312	1.000	02 03	7 5	\$4,754.42 \$4,993.41	\$58,248	\$29,052
CLK2198R	Hessen, Laurie	JUDICIAL OPERATIONS ASSISTANT L	237	0.900	05 05	10 2	\$6,153.55 \$6,153.55	\$66,458	\$28,714
CLK3705P	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$0.00	\$0	\$0
CLK3706P	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$0.00	\$0	\$0
CLK3707P	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$0.00	\$0	\$0
CLK5802R	Snively, Mackenzie	JUDICIAL OPERATIONS ASSISTANT	312	0.625	05	12	\$5,506.69	\$41,300	\$19,053
CLK6570R	Flatum, Olivia	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01 02	3 9	\$4,525.53 \$4,754.42	\$56,366	\$28,708
CLK6571R	Lett, Amy	JUDICIAL OPERATIONS ASSISTANT	312	1.000	02 03	9 3	\$4,754.42 \$4,993.41	\$57,770	\$28,965
NEW3702R	New Position	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
This position was approved with Motion 22-015 for support of Superior Court Commissioner Position Code CLK6574R									
<b><u>Subtotal :</u></b>				<b><u>27.625</u></b>				<b><u>\$1,563,939</u></b>	<b><u>\$728,465</u></b>

#### 700 County Clerk 236 Customer Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2071R	Wise, Eliza	COURTHOUSE FACILITATOR	236	1.000	05	12	\$5,862.14	\$70,346	\$31,265



## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 37 - Clerk

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 700 County Clerk 236 Customer Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2093R	London, Janel	JUDICIAL PROCESS ASSISTANT	312	1.000	04	7	\$5,244.15	\$64,242	\$30,148
					05	5	\$5,506.69		
CLK2096R	Ueltschi, Monika	JUDICIAL PROCESS ASSISTANT SUP	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
CLK2103R	Maupin-Carver, Kyla	JUDICIAL PROCESS ASSISTANT	312	1.000	02	3	\$4,754.42	\$59,204	\$29,227
					03	9	\$4,993.41		
CLK2105R	ALHumood, Lena	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2108R	Roark, Brittany	JUDICIAL PROCESS ASSISTANT	312	1.000	03	10	\$4,993.41	\$60,422	\$29,450
					04	2	\$5,244.15		
CLK2114R	Wimmer, Cheryl	JUDICIAL PROCESS ASSISTANT LEAD	237	1.000	05	12	\$6,153.55	\$73,843	\$31,904
CLK2117R	Hampl, Melissa	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2123R	Olver, Rianne	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2157R	Emerson, Larissa	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2195R	Mooney, Kendra	COURTHOUSE FACILITATOR	236	0.600	05	12	\$5,862.14	\$42,207	\$18,759
CLK2212R	Pena, Gina	JUDICIAL PROCESS ASSISTANT	312	0.625	04	1	\$5,244.15	\$41,136	\$19,023
					05	11	\$5,506.69		
CLK2220R	Staveskie, Joshua	JUDICIAL PROCESS ASSISTANT LEAD	237	1.000	04	10	\$5,862.14	\$70,928	\$31,371
					05	2	\$6,153.55		
CLK3660R	Taylor, Rochelle	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK3690R	Cummings, Kimberly	COURTHOUSE FACILITATOR	236	0.900	05	12	\$5,862.14	\$63,311	\$28,138
CLK3701R	MacDougall, Barbara	JUDICIAL SERVICES MANAGER	111	1.000	01	12	\$7,479.46	\$89,754	\$34,815
NEW3701R	New Position	JUDICIAL PROCESS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
This position was approved by Motion 22-015 for support of Superior Court Commissioner Position Code CLK6575R									
<b><u>Subtotal :</u></b>				<b><u>16.125</u></b>				<b><u>\$1,101,528</u></b>	<b><u>\$498,148</u></b>

#### 700 County Clerk 237 Juvenile

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2009R	Neff, Julie	JUDICIAL PROCESS ASSISTANT	312	0.500	05	12	\$5,506.69	\$33,040	\$15,242
CLK2090R	Britton, Tresa	JUDICIAL CASE MANAGEMENT JUVE	111	1.000	04	12	\$8,054.51	\$96,654	\$36,077
CLK2116R	Greenfield, Jason	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2126R	Vacant	JUDICIAL PROCESS ASSISTANT LEAD	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Reclass JOA position to JPA-Lead in new division of Clerk's Office.									
CLK2153R	Olsen, Vanessa	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	4	\$4,525.53	\$56,137	\$28,666
					02	8	\$4,754.42		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 37 - Clerk

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 700 County Clerk 237 Juvenile

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2172R	Stewart, Melody	JUDICIAL PROCESS ASSISTANT SUP	239	1.000	05	11	\$6,785.75	\$81,429	\$33,292
					05	1	\$6,785.75		
CLK2186R	Smith, Sarah	JUDICIAL PROCESS ASSISTANT	312	0.600	05	12	\$5,506.69	\$39,648	\$18,291
CLK2199R	Vacant	JUDICIAL OPERATIONS ASSISTANT	312	1.000	01	12	\$4,525.53	\$54,306	\$28,331
CLK6774R	Billen, Sue	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
<b><u>Subtotal :</u></b>				<b><u>8.100</u></b>				<b><u>\$554,179</u></b>	<b><u>\$250,389</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>79.850</u></b>		<b><u>\$5,089,508</u></b>	<b><u>\$2,278,710</u></b>
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#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

#### 124 1/10% Sales Tax 235 Courtroom Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK2066R	Stretch, Jennifer	JUDICIAL OPERATIONS ASSISTANT	312	0.300	05	12	\$5,506.69	\$19,824	\$9,145
CLK2088R	Morgan, Lydia	JUDICIAL OPERATIONS ASSISTANT	312	0.100	05	1	\$5,506.69	\$6,608	\$1,866
					05	11	\$5,506.69		
CLK2094R	Majamay, April	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2097R	Gordon, Pamela	JUDICIAL OPERATIONS ASSISTANT S	239	0.100	05	12	\$6,785.75	\$8,143	\$3,329
CLK2106R	McColley, Janie	JUDICIAL OPERATIONS ASSISTANT	312	0.100	05	12	\$5,506.69	\$6,608	\$3,048
CLK2115R	Dessert, Andrew	JUDICIAL OPERATIONS ASSISTANT	312	0.300	05	12	\$5,506.69	\$19,824	\$9,145
CLK2151R	Vaniski, Rachael	JUDICIAL OPERATIONS ASSISTANT L	237	0.100	05	12	\$6,153.55	\$7,384	\$3,190
CLK2173R	Britton, Amanda	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2175R	Jacobs, Modessa	JUDICIAL OPERATIONS ASSISTANT	312	0.100	03	10	\$4,993.41	\$6,042	\$2,945
					04	2	\$5,244.15		
CLK2178R	Weir, Paige	JUDICIAL OPERATIONS ASSISTANT	312	0.300	04	2	\$5,244.15	\$19,667	\$9,117
					05	10	\$5,506.69		
CLK2185R	Nealious, Sara	JUDICIAL PROCESS ASSISTANT LEAD	237	0.500	05	12	\$6,153.55	\$36,921	\$15,952
CLK2191R	Huber, Sandra	JUDICIAL PROCESS ASSISTANT	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485
CLK2198R	Hessen, Laurie	JUDICIAL OPERATIONS ASSISTANT L	237	0.100	05	10	\$6,153.55	\$7,384	\$3,190
					05	2	\$6,153.55		
CLK6573R	Dizdar, Meliha	JUDICIAL OPERATIONS ASSISTANT	312	0.600	05	12	\$5,506.69	\$39,648	\$18,291
<b><u>Subtotal :</u></b>				<b><u>5.600</u></b>				<b><u>\$376,293</u></b>	<b><u>\$170,673</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 37 - Clerk

**Human Services**                      **Total :**                      **5.600**

**\$376,293**

**\$170,673**

**Clerk Total :      85.450**

**\$5,465,801**

**\$2,449,383**

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR2526R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2526R - Remove Ghost FTE - no longer needed									
COR2527R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2527R - Remove Ghost FTE - no longer needed									
COR2528R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2528R - Remove Ghost FTE - no longer needed									
COR2531R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2531R - Remove Ghost FTE - no longer needed									
COR2532R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2532R - Remove Ghost FTE - no longer needed									
COR2533R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2533R - Remove Ghost FTE - no longer needed									
COR2534R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2534R - Remove Ghost FTE - no longer needed									
COR2535R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2535R - Remove Ghost FTE - no longer needed									
COR2536R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2536R - Remove Ghost FTE - no longer needed									
COR2537R	Vacant	CORRECTIONS DEPUTY	834	1.000	00	0	\$0.00	\$0	\$0
COR2537R - Remove Ghost FTE - no longer needed									
COR2538R	Cook, Joshua	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR2539R	Bickley, Nathaniel	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR2543R	Radek, Thomas	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR2544R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR2544R Corrections Deputy Restore #1									
COR2545R	Williams, Randall	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR2546R	Henry, Derek	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR4841R	Hall, David	CAPTAIN - CORRECTIONS	112	1.000	14	12	\$11,364.70	\$136,376	\$43,533
COR5011R	Kane, Didy	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,216
COR5012R	Lee, Jea	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR5014R	Moll, Clinton	CORRECTIONS LIEUTENANT	844	1.000	04	12	\$10,680.82	\$128,170	\$42,026
COR5017R	Miller, Donald	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5018R	Wold, Erik	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR5020R	Walkden, Dale	CORRECTIONS DEPUTY	834	1.000	07	9	\$6,833.39	\$82,001	\$36,639
					07	3	\$6,833.39		
COR5021R	Carrell, Charles	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5022R	Campbell, Michael	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5026R	Iblings, Stephen	CORRECTIONS DEPUTY	834	1.000	01	4	\$5,149.48	\$63,838	\$33,292
					02	8	\$5,405.03		
COR5027R	McIntyre, John	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5028R	Scott, Jared	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5029R	Woods, Zachary	CORRECTIONS SERGEANT	840	1.000	02	12	\$7,714.15	\$92,570	\$35,335
COR5030R	Hecht, Rick	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5035R	Brinson, Michael	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
Position in Temporary upgrade when BDT loaded; adjusting to correct base salary.									
COR5036R	Jones, Taylor	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5037R	Haugstad, Jeremy	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5038R	Mwange, John	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5043R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5043R Corrections Deputy Restore #2									
COR5044R	Adepoju, Olufemi	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5073R	Bland, Brent	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5075R	Delosreyes, Joey	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5076R	Yanes, Hector	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5077R	Carroll, Jamell	CORRECTIONS DEPUTY	834	1.000	02	8	\$5,405.03	\$65,940	\$33,679
					03	4	\$5,675.03		
COR5078R	Carroll, Jeffrey	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5079R	Nasin, Camille	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5081R	Chambers, Keith	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5084R	Delgado, Sarah	CONTROL ROOM OFFICER	310	1.000	05	7	\$4,873.58	\$58,483	\$29,100
					05	5	\$4,873.58		
COR5085R	Furrow, Matthew	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR5087R	Saunders, Ryan	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR5088R	Wilson, Christopher	CONTROL ROOM OFFICER	310	1.000	05	11	\$4,873.58	\$58,483	\$29,100
					05	1	\$4,873.58		

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR5089R	Young, Jason	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR5090R	Estrada Nava, Carlos	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5092R	Spano, Matthew	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,216
COR5093R	Beers, Jacqueline	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5094R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5095R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5096R	Ryakhovskiy, Pavel	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5126R	Norris, James	CORRECTIONS SERGEANT	840	1.000	04	6	\$8,571.29	\$102,855	\$37,360
					04	6	\$8,571.29		
COR5128R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5128R Corrections Deputy Restore #3									
COR5162R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5162R Corrections Deputy Restore #4									
COR5163R	Fletcher, Connie	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5164R	Hoff, Jacob	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5165R	Garka, Randall	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5166R	Hovey, Sherrell	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5187R	Tennant, Colin	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5192R	Johnston, Marc	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR5193R	Sweeney, Sean	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR5194R	Chesney, Chicara	CORRECTIONS SERGEANT	840	1.000	03	2	\$8,142.71	\$101,998	\$37,202
					04	10	\$8,571.29		
COR5195R	Lewis, Scott	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR5196R	Penney, Daniel	CORRECTIONS SERGEANT	840	1.000	03	1	\$8,142.71	\$102,427	\$37,281
					04	11	\$8,571.29		
COR5197R	Thomas, Patricia	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR5198R	Warnken, Scott	CORRECTIONS SERGEANT	840	1.000	03	5	\$8,142.71	\$100,713	\$36,965
					04	7	\$8,571.29		
COR5200R	Hermann, Read	CONTROL ROOM OFFICER	310	1.000	04	11	\$4,637.07	\$55,881	\$28,624
					05	1	\$4,873.58		
COR5202R	Frazier, Andrew	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5203R	Larkin, Jay	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR5204R	Fletcher, Andrew	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5206R	Evans, Colby	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5207R	Anderson, Magellan	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5208R	Barnett, Gregory	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5209R	Nicholas, Stuart	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5213R	Colombi, Dianne	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5214R	Ottulich, Craig	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
Position in Temporary upgrade when BDT loaded; adjusting to correct base salary.									
COR5215R	Hunter, Jason	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5217R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5218R	Cazac, Ion	CORRECTIONS DEPUTY	834	1.000	05	2	\$6,261.80	\$78,229	\$35,944
					06	10	\$6,570.53		
COR5227R	Brown, Eric	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5228R	Bulfer, Andrew	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5234R	Hansen, Adam	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5235R	Sonderleiter, Kenneth	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5236R	Woolley, Mark	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5237R	Allen, Susan	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5239R	Swinney, James	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5243R	Bennett, Christopher	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5244R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5245R	Geary, Kaitlin	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR5247R	Marler, Roxanne	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR5259R	Rizk, Michael	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5263R	Malo, Trevor	CONTROL ROOM OFFICER	310	1.000	05	8	\$4,873.58	\$58,483	\$29,100
					05	4	\$4,873.58		
COR5264R	Zabelle, Gueri	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR5265R	Crocker, Samantha	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR5266R	Vacant	BOOKING ASSISTANT II	309	1.000	01	12	\$3,856.96	\$46,284	\$26,869
Funding restored to this position July 2022 by Motion 22-252									

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR5269R	Gloor, Brandon	CORRECTIONS DEPUTY	834	1.000	07	11	\$6,833.39	\$82,001	\$36,639
					07	1	\$6,833.39		
COR5281R	Rathsabanhdith, Seng	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5283R	Salt, Jason	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5284R	Chavez, Elias	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5285R	Ruble, Michael	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5287R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5288R	Osburn, Brendan	CORRECTIONS DEPUTY	834	1.000	04	4	\$5,960.91	\$73,938	\$35,153
					05	8	\$6,261.80		
COR5289R	Luszey, Travis	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5294R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR5295R	Curtis, Brad	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR5922R	Johnson, Lea	STOREKEEPER-COR	236	1.000	05	12	\$5,635.05	\$67,621	\$30,771
COR6023R	Ball, Michael	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR6030R	Dennis, Richard	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6031R	Moody, Bernard	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR6032R	Njau, Salome	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6033R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR6034R	Williams, Jeffrey	CORRECTIONS DEPUTY	834	1.000	05	12	\$6,261.80	\$75,142	\$35,375
COR6035R	Ohipeni, Benjamin	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6036R	Gibson, Kelly	BOOKING ASSISTANT	309	1.000	03	1	\$4,249.37	\$53,337	\$28,159
					04	11	\$4,462.49		
COR6037R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR6038R	Daoust, Jason	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR6039R	Munson, Todd	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR6040R	Gutierrez, Gabriel	CORRECTIONS DEPUTY	834	1.000	03	4	\$5,675.03	\$70,387	\$34,499
					04	8	\$5,960.91		
COR6042R	Dunham, Benjamin	CORRECTIONS DEPUTY	834	1.000	06	9	\$6,570.53	\$79,635	\$36,203
					07	3	\$6,833.39		
COR6043R	Del Rosario, Lennon	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6044R	Davis, Christopher	CORRECTIONS DEPUTY	834	1.000	03	1	\$5,675.03	\$71,245	\$34,657
					04	11	\$5,960.91		



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR6046R	Bisson, Robert	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR6047R	Osei-Shearman, Eben	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6048R	Fairfax, Curtis	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6049R	Wilson, Brian	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6052R	Cerfus, Wendy	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR6053R	McKinney, Megan	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6173R	Martin, Jodi	BOOKING ASSISTANT II	309	1.000	05	12	\$4,687.30	\$56,248	\$28,691
COR6175R	Burrows-Smith, Mary	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR6176R	Organ, Rachel	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR6177R	Pollack, Elizabeth	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR6690R	Woods, John	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR6691R	Song, Thomas	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR6693R	Orosz, Katalin	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7300R	Cross, Freeman	CORRECTIONS DEPUTY	834	1.000	05	12	\$6,261.80	\$75,142	\$35,375
COR7301R	Chen, Samuel	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7302R	Crew, Jon	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7303R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR7303R Corrections Deputy Restore #5									
COR7304R	Hopf, Rodney	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7305R	Kenna, Christopher	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7306R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR7306R Corrections Deputy Restore #6									
COR7307R	Moormeier, Jean	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7308R	Kenyon, Lance	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7310R	McAllister, Darin	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7311R	McAllister, Heidi	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7312R	Sejfic, Admir	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7313R	Ray, Kraig	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7315R	Lyman, Isagani	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7316R	Standish, Jeff	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR7317R	Sonderleiter, Matthew	CORRECTIONS DEPUTY	834	1.000	02	12	\$5,405.03	\$64,860	\$33,480
COR7318R	Blankenship, Glenn	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7319R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR7320R	Shaw, Scott	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7321R	Miele, William	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7322R	Croft, Rhonda	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR7323R	Diaz, Javier	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR7324R	Perry, Michael	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8669R	Jutte, Russell	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,216
COR8785R	McDonald, Melissa	BOOKING ASSISTANT	309	1.000	04	12	\$4,462.49	\$53,550	\$28,198
COR8811R	Cha, Koumeng	CORRECTIONS DEPUTY	834	1.000	05 06	5 7	\$6,261.80 \$6,570.53	\$77,303	\$35,773
COR8813R	Vacant	CORRECTIONS LIEUTENANT	844	1.000	01	12	\$9,078.74	\$108,945	\$38,330
COR8814R	Simonson, Mark	CORRECTIONS LIEUTENANT	844	1.000	04	12	\$10,680.82	\$128,170	\$41,846
COR8816R	Brunskill, Matthew	CORRECTIONS SERGEANT	840	1.000	01 02	4 8	\$7,285.59 \$7,714.15	\$90,856	\$35,148
COR8819R	Neir, Todd	CORRECTIONS DEPUTY	834	1.000	02 03	10 2	\$5,405.03 \$5,675.03	\$65,400	\$33,580
COR8820R	Sundt, Eric	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8821R	Rathsabanhdith, Kerry	CORRECTIONS DEPUTY	834	1.000	04 05	8 4	\$5,960.91 \$6,261.80	\$72,734	\$34,931
COR8822R	Smith, Jeffrey	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8824R	Farrell, Rebecca	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8825R	Young, Daniel	CORRECTIONS SERGEANT	840	1.000	04	12	\$8,571.29	\$102,855	\$37,360
COR8826R	Brady, Michael	CORRECTIONS DEPUTY	834	1.000	04 05	7 5	\$5,960.91 \$6,261.80	\$73,035	\$34,987
COR8827R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8828R	Gomez, Antonio	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8829R	Craig, Holly	CORRECTIONS DEPUTY	834	1.000	05 06	8 4	\$6,261.80 \$6,570.53	\$76,377	\$35,603
COR8830R	Kuo, Ken	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8831R	Quinn, Brian	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR8832R	Acheampong, Boakye	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8833R	Guerrero Marquez, Yar	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8834R	Lundi, Christopher	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8835R	Spangler, Kelly	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8836R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8837R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8838R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8839R	Spaetig, Sean	CORRECTIONS DEPUTY	834	1.000	06 07	6 6	\$6,570.53 \$6,833.39	\$80,424	\$36,349
COR8840R	Deleon, Rogelio	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8841R	Hillblom, Shane	CORRECTIONS DEPUTY	834	1.000	07 07	10 2	\$6,833.39 \$6,833.39	\$82,001	\$36,639
COR8842R	Flyunt, Mikhail	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8843R	Miles, Christopher	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8844R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8845R	Wright, Jason	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8847R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8848R	Hunstiger, William	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8850R	Morgenstern, Mark	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8852R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR8852R Corrections Deputy Restore #7									
COR8853R	Machyo, Collins	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8854R	Ramirez, Kelsey	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8855R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR8855R Corrections Deputy Restore #8									
COR8856R	Mason, Wayne	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8857R	Kosnosky, David	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8858R	Liang, Bradlee	CORRECTIONS DEPUTY	834	1.000	06 07	11 1	\$6,570.53 \$6,833.39	\$79,109	\$36,106
COR8859R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8860R	Glenn, Auddumn	CONTROL ROOM OFFICER	310	1.000	01 02	2 10	\$4,006.17 \$4,207.91	\$50,091	\$27,565

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR8861R	Joplin, Charlotte	BOOKING ASSISTANT	309	1.000	03	3	\$4,249.37	\$52,911	\$28,081
					04	9	\$4,462.49		
COR8862R	Downing, Jamie	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR8863R	Gilstrap, Milissa	CONTROL ROOM OFFICER	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR8865R	Crowe, John	BOOKING ASSISTANT	309	1.000	05	12	\$4,687.30	\$56,248	\$28,691
COR8866R	Vacant	BOOKING ASSISTANT II	309	1.000	01	12	\$3,856.96	\$46,284	\$26,869
COR8869R	Feucht, Valerie	BOOKING ASSISTANT	309	1.000	03	5	\$4,249.37	\$52,484	\$28,003
					04	7	\$4,462.49		
COR8870R	Stokes, Stacy	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8871R	Vacant	BOOKING ASSISTANT	309	1.000	01	12	\$3,856.96	\$46,284	\$26,869
COR8873R	Tonne, Pamela	BOOKING ASSISTANT	309	1.000	03	2	\$4,249.37	\$53,124	\$28,120
					04	10	\$4,462.49		
COR8874R	Johanson, Timothy	BOOKING ASSISTANT	309	1.000	02	11	\$4,049.52	\$48,794	\$27,328
					03	1	\$4,249.37		
COR8875R	Vacant	BOOKING ASSISTANT II	309	1.000	01	12	\$3,856.96	\$46,284	\$26,869
Funding restored to this position July 2022 by Motion 22-252									
COR8888R	Taylor, Douglas	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8899R	Hughes, Ryan	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8900R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8901R	Brod, Kyle	CORRECTIONS DEPUTY	834	1.000	05	11	\$6,261.80	\$75,450	\$35,432
					06	1	\$6,570.53		
COR8902R	Compton, Joseph	CORRECTIONS DEPUTY	834	1.000	05	7	\$6,261.80	\$76,685	\$35,660
					06	5	\$6,570.53		
COR8903R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR8903R Corrections Deputy Restore #9									
COR8905R	Dunlap, David	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8906R	Carratala, Rinaldo	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8907R	deGuzman, Bernard	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8908R	Kane, George	STOREKEEPER-COR	236	1.000	04	2	\$5,368.92	\$67,088	\$30,674
					05	10	\$5,635.05		
COR8918R	Weston, Tracy	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8919R	Baker, Steven	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
COR8929R	Dalton, Anela	CORRECTIONS DEPUTY	834	1.000	03	8	\$5,675.03	\$69,244	\$34,288
					04	4	\$5,960.91		
COR8930R	Sigh, Shari	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8931R	Santos-Cruz, Omar	CORRECTIONS DEPUTY	834	1.000	03	10	\$5,675.03	\$68,672	\$34,183
					04	2	\$5,960.91		
COR8940R	Warner, Cynthia	CORRECTIONS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
COR8942R	Ogawa, Robert	CORRECTIONS LIEUTENANT	844	1.000	04	12	\$10,680.82	\$128,170	\$41,846
COR8944R	Vacant	BOOKING SUPPORT OFFICER LEAD	312	1.000	01	12	\$4,350.22	\$52,203	\$27,951
COR8945R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8946R	Johnson, Roger	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8947R	Griffith, Scott	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8948R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR8949R	Walters, Benny	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8950R	Hansen, Paul	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8951R	Armstrong, Cody	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8952R	Billen, Clinton	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR8953R	Leslie, Samuel	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR8954R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR8954R Corrections Deputy Restore #10									
COR8955R	Stites, Daniel	CORRECTIONS LIEUTENANT	844	1.000	04	12	\$10,680.82	\$128,170	\$42,026
COR8956R	Parker, Harry	CORRECTIONS LIEUTENANT	844	1.000	04	12	\$10,680.82	\$128,170	\$42,026
COR8958R	Espinoza-Landa, Ama	STOREKEEPER-COR	236	1.000	05	12	\$5,635.05	\$67,621	\$30,771
COR9222R	Murray, Shaun	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9245R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR9245R Corrections Deputy Restore #11									
COR9250R	Vacant	CAPTAIN - CORRECTIONS	112	1.000	01	12	\$8,243.76	\$98,925	\$36,492
COR9251R	Hassing, Amy	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR9252R	Rhodes, Craig	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9253R	Smith, Thomas	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9254R	Ball, Kenneth	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639

# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

### 101 Jail 331 Detention

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
COR9256R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR9256R Corrections Deputy Restore #12									
COR9257R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR9274R	Ilaban, Ceejay	CORRECTIONS DEPUTY	834	1.000	05	6	\$6,261.80	\$76,994	\$35,716
					06	6	\$6,570.53		
COR9275R	Olson, L	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9276R	Carlson, Rick	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR9278R	Wu, Jun	CORRECTIONS DEPUTY	834	1.000	05	6	\$6,261.80	\$76,994	\$35,716
					06	6	\$6,570.53		
COR9279R	Ottulich, Brittani	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9291R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR9502R	Brown, John	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9503R	Ezeonu, Okechukwu	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9504R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	0	\$5,149.48	\$0	\$0
COR9504R Corrections Deputy Restore #13									
COR9505R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR9506R	O'Sullivan, Michael	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9508R	Cooper, Dean	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9509R	Depano, Andre	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9516R	Moormeier, Elliott	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9517R	Manchester, Justin	CORRECTIONS SERGEANT	840	1.000	02	1	\$7,714.15	\$97,284	\$36,333
					03	11	\$8,142.71		
COR9533R	Holland, Dana	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9820R	Karrenberg, Peter	CORRECTIONS DEPUTY	834	1.000	05	6	\$6,261.80	\$76,994	\$35,716
					06	6	\$6,570.53		
COR9821R	Brunsdon, Brandon	CORRECTIONS DEPUTY	834	1.000	04	6	\$5,960.91	\$73,336	\$35,042
					05	6	\$6,261.80		
COR9822R	Avila, Jeffrey	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR9823R	Cavaleri, Vincent	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,524
COR9824R	Kollar, Joshua	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9825R	Cooper, Cheryl	CORRECTIONS DEPUTY	834	1.000	07	12	\$6,833.39	\$82,001	\$36,639
COR9826R	Vicencio, Jimmy	CORRECTIONS DEPUTY	834	1.000	05	11	\$6,261.80	\$75,450	\$35,432
					06	1	\$6,570.53		

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

#### 101 Jail 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR9827R	Ramos, Yudeisy	CORRECTIONS DEPUTY	834	1.000	04	10	\$5,960.91	\$72,133	\$34,821
					05	2	\$6,261.80		
COR9828R	Vacant	CORRECTIONS DEPUTY	834	1.000	01	12	\$5,149.48	\$61,794	\$32,915
COR9829R	Brewer, Keri	CORRECTIONS DEPUTY	834	1.000	05	4	\$6,261.80	\$77,611	\$35,830
					06	8	\$6,570.53		
<b>Subtotal :</b>				<b>281.000</b>				<b>\$20,621.890</b>	<b>\$9,269.006</b>

#### 102 Special Detention 321 Special Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR5112R	Parker, Kimberly	CORRECTIONS CLASSIFICATION SUP	242	1.000	05	12	\$7,614.01	\$91,368	\$35,115
COR5115R	Williamson, Linda	CORRECTIONS CLASSIFICATION SPE	238	1.000	02	8	\$5,368.92	\$65,492	\$30,473
					03	4	\$5,635.05		
COR5125R	Leopold, John	CORRECTIONS CLASSIFICATION SPE	238	1.000	05	12	\$6,217.84	\$74,614	\$32,050
COR5252R	Vacant	CORRECTIONS CLASSIFICATION SPE	238	1.000	01	12	\$5,116.75	\$61,401	\$29,634
COR5253R	Vacant	CORRECTIONS CLASSIFICATION SPE	238	1.000	01	12	\$5,116.75	\$61,401	\$29,634
COR5256R	Vacant	CORRECTIONS CLASSIFICATION SPE	238	1.000	01	12	\$5,116.75	\$61,401	\$29,634
COR5257R	Vacant	CORRECTIONS CLASSIFICATION SPE	238	1.000	01	12	\$5,116.75	\$61,401	\$29,634
COR8818R	Vacant	TECHNOLOGY SUPPORT SPECIALIST	240	1.000	01	12	\$5,635.05	\$67,621	\$30,771
Funding restored to this position July 2022 by Motion 22-252									
COR8892R	Mount, Merrilea	CORRECTIONS CLASSIFICATION SPE	238	1.000	05	12	\$6,217.84	\$74,614	\$32,050
COR8909R	Kullberg, Malia	PROGRAMS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
COR9289R	Vacant	CORRECTIONS ASSISTANT II	307	1.000	01	12	\$3,602.27	\$43,227	\$26,310
Funding restored to this position July 2022 by Motion 22-252									
<b>Subtotal :</b>				<b>11.000</b>				<b>\$715,074</b>	<b>\$333,317</b>

#### 203 Administration 310 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR2900R	Thompson-Jones, Tee	CORRECTIONS ASSISTANT II	307	1.000	05	6	\$4,377.87	\$52,534	\$28,012
					05	6	\$4,377.87		
COR4831R	Kane, Jamie	BUREAU CHIEF	606	1.000	10	12	\$14,910.19	\$178,922	\$49,426
COR4833R	Taylor, Beth	ADMINISTRATIVE COORDINATOR	311	1.000	05	12	\$5,322.96	\$63,876	\$30,081

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

203 Administration 310 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR4835R	Beers, Karla	SHERIFF'S OFFICE FINANCE MANAGE	112	1.000	05	3	\$9,099.89	\$109,199	\$38,371
					05	9	\$9,099.89		
COR5065R	Reyes, Sally	ACCOUNTING TECHNICIAN II	310	1.000	05	12	\$4,873.58	\$58,483	\$29,100
COR5212R	Boone, Susan	PUBLIC INFORMATION AND RECORD	312	1.000	05	12	\$5,293.37	\$63,520	\$30,021
COR5267R	Sandre, Bailee	CORRECTIONS ASSISTANT II	307	1.000	02	8	\$3,783.49	\$46,146	\$26,843
					03	4	\$3,969.55		
COR5268R	Dumas, Sonya	ACCOUNTING TECHNICIAN II	310	1.000	03	4	\$4,416.80	\$54,764	\$28,420
					04	8	\$4,637.07		
COR5920R	Sin, Patric	CORRECTIONS ASSISTANT II	307	1.000	05	11	\$4,377.87	\$52,534	\$28,012
					05	1	\$4,377.87		
COR8800R	Nikolina, Nadezhda	CORRECTIONS FINANCE SUPERVISO	242	0.750	05	12	\$7,614.01	\$68,526	\$26,336
COR8801R	Young, Brittany	CORRECTIONS ASSISTANT II	307	1.000	03	4	\$3,969.55	\$49,229	\$27,407
					04	8	\$4,168.86		
COR8803R	Kugel, Amanda	CORRECTIONS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
COR8804R	Williams, Katie	CORRECTIONS ASSISTANT II	307	1.000	02	10	\$3,783.49	\$45,774	\$26,775
					03	2	\$3,969.55		
COR8806R	Phillips, Barbara	CORRECTIONS ASSISTANT II	307	1.000	01	3	\$3,602.27	\$44,858	\$26,608
					02	9	\$3,783.49		
COR8808R	Berg, Joshua	CORRECTIONS RECORDS AND DATA	242	1.000	02	5	\$6,575.51	\$81,254	\$33,265
					03	7	\$6,910.94		
COR8809R	Vagn, Shiela	CORRECTIONS ASSISTANT II	307	1.000	02	12	\$3,783.49	\$45,402	\$26,707
COR8864R	Downing, Alonzo	MAJOR	605	1.000	06	8	\$12,752.32	\$154,336	\$46,203
					07	4	\$13,079.30		
COR8878R	Miner, Marissa	CORRECTIONS ASSISTANT II	307	1.000	01	12	\$3,602.27	\$43,227	\$26,310
COR8895R	Starmer, Soprina	CORRECTIONS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
COR9223R	Vacant	CORRECTIONS ASSISTANT II	307	1.000	01	12	\$3,602.27	\$43,227	\$26,310
COR9255R	Swenson, Michel	ADMINISTRATIVE ASSISTANT	240	1.000	02	7	\$6,153.55	\$75,417	\$32,192
					03	5	\$6,468.42		
COR9290R	Utton, Lori	ACCOUNTING TECHNICIAN II	310	1.000	02	3	\$4,207.91	\$52,375	\$27,983
					03	9	\$4,416.80		
COR9501R	Starmer, Michael	CORRECTIONS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
<b><u>Subtotal :</u></b>				<b><u>22.750</u></b>				<b><u>\$1,541,205</u></b>	<b><u>\$698,418</u></b>



# Snohomish County 2023 Budget - Executive Recommended

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

204 Support Services 364 Medical Services

Position	Employee	Position Title	Scale	FTE	Step	Month	Mo. Salary	Annual Salary	Annual Benefit
COR5005R	Vacant	REGISTERED NURSE	861	1.000	01	12	\$7,474.47	\$89,694	\$34,809
COR5008R	Vacant	REGISTERED NURSE	861	1.000	01	12	\$7,474.47	\$89,694	\$34,809
COR5016R	Bellinger, Debbie	REGISTERED NURSE SUPERVISOR	865	1.000	05	12	\$11,032.74	\$132,393	\$42,619
COR5099R	Zacharias, Karen	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,352
COR5105R	Chenault, Alma	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,505
COR5108R	Sisawo, Hamadi	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,505
COR5109R	Vacant	ADVANCED REGISTERED NURSE PRA	250	1.000	01	12	\$9,554.60	\$114,655	\$39,369
Funding restored to this position July 2022 by Motion 22-252									
COR5230R	Lusk, Betty	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,352
COR5231R	Remtulla, Hussein	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,505
COR5232R	Vacant	REGISTERED NURSE	861	1.000	01	12	\$7,474.47	\$89,694	\$34,809
COR5251R	Kostelecky, Autumn	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,505
COR5292R	Young, Dawn	OCCUPATIONAL HEALTH NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,352
COR5293R	Urban, Bik-Yee	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,505
COR5331R	Mora Duarte, Marybell	MEDICAL ASSISTANT - CERTIFIED	234	1.000	02 03	8 4	\$4,416.80 \$4,637.07	\$53,883	\$28,334
COR5332R	Skarwecki, Kendra	MEDICAL ASSISTANT - CERTIFIED	234	1.000	05	12	\$5,116.75	\$61,401	\$29,720
COR5333R	Anderson, Allison	MEDICAL ASSISTANT - CERTIFIED	234	1.000	05	12	\$5,116.75	\$61,401	\$29,720
COR5339R	Miles, Donna	LICENSED PRACTICAL NURSE	855	0.500	05	12	\$6,784.26	\$40,706	\$16,647
COR5651R	Vacant	LICENSED PRACTICAL NURSE	855	1.000	01	12	\$5,581.14	\$66,974	\$30,653
COR5921R	Cole, Troy	REGISTERED NURSE	861	1.000	05 05	7 5	\$9,088.98 \$9,088.98	\$109,068	\$38,505
COR6024R	Miller, Dan	ADVANCED REGISTERED NURSE PRA	250	1.000	05	12	\$11,609.90	\$139,319	\$43,880
COR6180R	Vacant	MENTAL HEALTH PROFFESIONAL CO	242	1.000	01	12	\$6,217.84	\$74,614	\$32,050
COR6181R	Maxell-Harrison, Carm	MENTAL HEALTH PROFESSIONAL CO	242	1.000	05 05	10 2	\$7,553.05 \$7,553.05	\$90,637	\$35,108
COR6182R	Shockley, Mary	MENTAL HEALTH PROFESSIONAL CO	242	1.000	04 05	8 4	\$7,192.84 \$7,553.05	\$87,755	\$34,577
COR8641R	Seiders-Werner, Kristi	ADVANCED REGISTERED NURSE PRA	250	1.000	05	12	\$11,609.90	\$139,319	\$43,880
COR8849R	Meador, Debbie	LICENSED PRACTICAL NURSE	855	1.000	05	12	\$6,784.26	\$81,411	\$33,294
COR8880R	Layton, Heather	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,505

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections Bureau

Fund: 002 General Fund - Subfund: 002 - General Fund

204 Support Services 364 Medical Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR8881R	Roach, Nancy	REGISTERED NURSE	861	1.000	04	11	\$8,662.94	\$104,381	\$37,641
					05	1	\$9,088.98		
COR8882R	Roberts, Paul	PROGRAMS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
COR8889R	Derra, Birhanu	REGISTERED NURSE	861	1.000	02	5	\$7,856.96	\$96,982	\$36,142
					03	7	\$8,242.45		
COR8896R	Vacant	MENTAL HEALTH PROFESSIONAL LE	244	1.000	01	12	\$6,924.22	\$83,091	\$33,601
COR9295R	Taylor, Jacob	HEALTH SERVICES ADMINISTRATOR	112	1.000	12	12	\$10,817.13	\$129,806	\$42,322
				<b><u>Subtotal :</u></b>	<b><u>30.500</u></b>			<b><u>\$2,971,024</u></b>	<b><u>\$1,106,587</u></b>

**General Fund**      **Total :**      **345.250**      **\$25,849,193**      **\$11,407,328**

Fund: 108 Corrections Commissary - Subfund: 108 - Corrections Commissary

203 Administration 370 Commissary

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR8800R	Nikolina, Nadezhda	CORRECTIONS FINANCE SUPERVISOR	242	0.250	05	12	\$7,614.01	\$22,842	\$8,779
COR8807R	Wang, Betty	INMATE ACCOUNTS TECHNICIAN LEA	312	1.000	05	12	\$5,293.37	\$63,520	\$30,021
COR8879R	Santti, Patrick	CORRECTIONS ASSISTANT II	307	1.000	05	12	\$4,377.87	\$52,534	\$28,012
COR9221R	Vacant	ACCOUNTING TECHNICIAN II	310	1.000	01	12	\$4,006.17	\$48,074	\$27,196
Reallocation to match reclassification									
				<b><u>Subtotal :</u></b>	<b><u>3.250</u></b>			<b><u>\$186,970</u></b>	<b><u>\$94,008</u></b>

**Corrections Commissary**      **Total :**      **3.250**      **\$186,970**      **\$94,008**

Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

124 1/10% Sales Tax 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR4307R	Parks, Jodi	MEDICAL ASSISTANT - CERTIFIED	234	1.000	04	3	\$4,870.77	\$60,663	\$29,584
					05	9	\$5,116.75		
COR5301R	Lopez, Mariette	REGISTERED NURSE	861	1.000	05	11	\$9,088.98	\$109,068	\$38,505
					05	1	\$9,088.98		
COR5302R	Marrero, Joyce	REGISTERED NURSE	861	1.000	05	12	\$9,088.98	\$109,068	\$38,352
COR5303R	Lee, Martha	REGISTERED NURSE	861	1.000	04	11	\$8,662.94	\$104,381	\$37,641
					05	1	\$9,088.98		

**Snohomish County 2023 Budget - Executive Recommended**

## Position Costs Allocated by Account Code

Department: 38 - Sheriff's Corrections BureauFund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax124 1/10% Sales Tax 331 Detention

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
COR5334R	Delamerced, Gabriel	LICENSED PRACTICAL NURSE	855	1.000	05	12	\$6,784.26	\$81,411	\$33,408
COR5335R	Dizon, Milea	LICENSED PRACTICAL NURSE	855	1.000	05	12	\$6,784.26	\$81,411	\$33,294
COR5336R	Vacant	LICENSED PRACTICAL NURSE	855	1.000	01	12	\$5,581.14	\$66,974	\$30,653
COR5337R	McCracken, Tana	LICENSED PRACTICAL NURSE	855	1.000	05	12	\$6,784.26	\$81,411	\$33,408
COR5338R	Ray, Amanda	REGISTERED NURSE SUPERVISOR	865	1.000	05	12	\$11,032.74	\$132,393	\$42,804
COR5339R	Miles, Donna	LICENSED PRACTICAL NURSE	855	0.500	05	12	\$6,784.26	\$40,706	\$16,647
COR6179R	Hearidge, Jennifer	MENTAL HEALTH PROFFESIONAL CO	242	1.000	04 05	8 4	\$7,192.84 \$7,553.05	\$87,755	\$34,577
COR8897R	Vacant	MENTAL HEALTH PROFFESIONAL CO	242	1.000	01	12	\$6,217.84	\$74,614	\$32,050
				<b><u>Subtotal :</u></b>	<b><u>11.500</u></b>			<b><u>\$1,029,855</u></b>	<b><u>\$400,923</u></b>
				<b><u>Human Services Total :</u></b>	<b><u>11.500</u></b>			<b><u>\$1,029,855</u></b>	<b><u>\$400,923</u></b>
				<b><u>Sheriff's Corrections Bureau Total :</u></b>	<b><u>360.000</u></b>			<b><u>\$27,066,018</u></b>	<b><u>\$11,902,259</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 39 - Emergency Management

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 300 DEM Operations 310 DEM Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7390R	North, Scott	COMMUNICATIONS SPECIALIST III	242	0.120	05	12	\$7,857.44	\$11,315	\$4,277
DEM7551R	Biermann, Jason	EMERGENCY MANAGEMENT DIRECT	115	1.000	15	12	\$15,598.22	\$187,179	\$50,174
DEM7555R	Siebler, Keith	PROGRAM MANAGER - EMERGENCY	111	1.000	02	12	\$7,665.98	\$91,992	\$35,224
DEM7556R	Salmon, Dara	EMERGENCY MANAGEMENT DEPUTY	113	1.000	08	12	\$10,801.28	\$129,615	\$42,106
DEM7557R	Fotheringill, Evelyn	FISCAL SUPERVISOR	243	1.000	04 05	7 5	\$7,857.44 \$8,251.70	\$96,261	\$36,005
DEM7562R	Dibble, Jarrod	PROGRAM MANAGER - EMERGENCY	111	1.000	01	12	\$7,479.46	\$89,754	\$34,815
DEM7565R	White, Linda	GRANTS ANALYST	239	0.500	01	12	\$5,585.29	\$33,512	\$15,329
DEM7567R	VACANT, VACANT	EMERGENCY MANAGEMENT PROGR	238	0.500	03	12	\$5,862.14	\$35,173	\$15,632
Anticipate filing the position above Step 1 to offer a competitive starting salary.									
DEM7572R	Gillies, Michelle	PROGRAM MANAGER - EMERGENCY	111	1.000	11 11	4 8	\$9,574.97 \$9,574.97	\$114,900	\$39,414
NEW3901R	New Position	EMERGENCY MANAGEMENT PROGR	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Continue DEM7527P, an expiring project position to through 12/31/2024									
<b><u>Subtotal :</u></b>				<b><u>8.120</u></b>				<b><u>\$863,544</u></b>	<b><u>\$304,880</u></b>
<b><u>General Fund Total :</u></b>				<b><u>8.120</u></b>				<b><u>\$863,544</u></b>	<b><u>\$304,880</u></b>

#### Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

#### 124 1/10% Sales Tax 311 DEM Planning Assistance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7390R	North, Scott	COMMUNICATIONS SPECIALIST III	242	0.500	05	12	\$7,857.44	\$47,145	\$17,822
DEM7567R	VACANT, VACANT	EMERGENCY MANAGEMENT PROGR	238	0.500	03	12	\$5,862.14	\$35,173	\$15,632
Anticipate filing the position above Step 1 to offer a competitive starting salary.									
DEM7571P	Fine, David	EMERGENCY MANAGEMENT PROGR	238	1.000	02 03	11 1	\$5,585.29 \$5,862.14	\$67,300	\$30,708
<b><u>Subtotal :</u></b>				<b><u>2.000</u></b>				<b><u>\$149,618</u></b>	<b><u>\$64,162</u></b>
<b><u>Human Services Total :</u></b>				<b><u>2.000</u></b>				<b><u>\$149,618</u></b>	<b><u>\$64,162</u></b>

#### Fund: 130 Grant Control - Subfund: 356 - Emergency Management

#### 300 DEM Operations 310 DEM Operations 027 EMPG FFY 22

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
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## Snohomish County 2023 Budget - Executive Recommended

### Position Costs Allocated by Account Code

#### Department: 39 - Emergency Management

#### Fund: 130 Grant Control - Subfund: 356 - Emergency Management

#### 300 DEM Operations 310 DEM Operations 027 EMPG FFY 22

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7558G	Keller, Samantha	EMERGENCY MANAGEMENT PROGR	238	0.750	04	5	\$6,153.55	\$57,035	\$24,231
					05	7	\$6,468.42		
DEM7559R	Craig, Krystal	EMERGENCY MANAGEMENT PROGR	238	1.000	04	3	\$6,153.55	\$76,676	\$32,423
					05	9	\$6,468.42		
DEM7560R	Lucas, Amy	PROGRAM MANAGER - EMERGENCY	111	1.000	06	12	\$8,462.52	\$101,550	\$36,972
DEM7566R	Vacant	EMERGENCY MANAGEMENT PROGR	238	1.000	00	0	\$0.00	\$0	\$0
Grant funding not available and position will go unfunded in 2023									
<b><u>Subtotal :</u></b>				<b><u>3.750</u></b>				<b><u>\$235,261</u></b>	<b><u>\$93,626</u></b>

#### 300 DEM Operations 310 DEM Operations 044 SHSP FFY 2015

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7390R	North, Scott	COMMUNICATIONS SPECIALIST III	242	0.380	05	12	\$7,857.44	\$35,830	\$13,545
DEM7553R	Spores, Brandi	GRANTS ANALYST	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292
<b><u>Subtotal :</u></b>				<b><u>1.380</u></b>				<b><u>\$117,259</u></b>	<b><u>\$46,837</u></b>

#### 300 DEM Operations 310 DEM Operations 045 UASI FFY 2020

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7552R	Smith, Eric	EMERGENCY MANAGEMENT PROGR	241	1.000	01	3	\$6,153.55	\$76,676	\$32,423
					02	9	\$6,468.42		
DEM7554R	Honaker, Scott	HOMELAND SECURITY COMMUNICATI	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
<b><u>Subtotal :</u></b>				<b><u>2.000</u></b>				<b><u>\$162,259</u></b>	<b><u>\$66,475</u></b>

#### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 300 DEM Operations 504 Public Health & Medical Respon 178 ARPA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7573P	Ortiz, Joseph	EMERGENCY MANAGEMENT PROGR	238	1.000	03	3	\$5,862.14	\$72,968	\$31,744
					04	9	\$6,153.55		
<b><u>Subtotal :</u></b>				<b><u>1.000</u></b>				<b><u>\$72,968</u></b>	<b><u>\$31,744</u></b>

<b><u>Grant Control</u></b>	<b><u>Total :</u></b>	<b><u>8.130</u></b>					<b><u>\$587,747</u></b>	<b><u>\$238,682</u></b>
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#### Fund: 156 Emerg Svcs Communication Sys - Subfund: 156 - Emerg Svcs Communication Sys

## Snohomish County 2023 Budget - Executive Recommended

Position Costs Allocated by Account Code

Department: 39 - Emergency Management

Fund: 156 Emerg Svcs Communication Sys - Subfund: 156 - Emerg Svcs Communication Sys

655 E911 287 Emergency Services Communicati

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7558G	Keller, Samantha	EMERGENCY MANAGEMENT PROGR	238	0.250	04	5	\$6,153.55	\$19,012	\$8,077
					05	7	\$6,468.42		
DEM7565R	White, Linda	GRANTS ANALYST	239	0.500	01	12	\$5,585.29	\$33,512	\$15,329
DEM7568R	Schwitters, Drew	GIS ANALYST SENIOR	245	1.000	03	11	\$8,251.70	\$99,433	\$36,585
					04	1	\$8,664.54		
DEM7569R	Thurston, Robert	EESCS MANAGER	111	1.000	05	12	\$8,256.09	\$99,073	\$36,519
DEM7570R	Ovard, Melody	GIS ANALYST SENIOR	242	1.000	05	6	\$7,857.44	\$94,289	\$35,644
					05	6	\$7,857.44		
<b><u>Subtotal :</u></b>				<b><u>3.750</u></b>				<b><u>\$345,319</u></b>	<b><u>\$132,154</u></b>
<b><u>Emerg Svcs Communication Sys Total :</u></b>				<b><u>3.750</u></b>				<b><u>\$345,319</u></b>	<b><u>\$132,154</u></b>
<b><u>Emergency Management Total :</u></b>				<b><u>22.000</u></b>				<b><u>\$1,946,228</u></b>	<b><u>\$739,878</u></b>

ORG ROLLUP	ORG UNIT	Employee ID	First Name	Last Name	Job Title	Annual FTE	Annual Salary	Annual Benefit
10-Admin Services	10040	1043	JAMES	NEAL	Building and Fleet Maintenance	1.000	\$ 68,268	\$ 30,884
10-Admin Services	10050	1026	CHRISTOPHER	SPITTERS	Health Officer	1.000	\$ 230,976	\$ 60,644
10-Admin Services	10050	1127	JAMES	KAMP	Business Management Analyst	1.000	\$ 93,912	\$ 35,575
10-Admin Services	10050	1112	JANNAH	ABDUL-QADIR	Privacy and Public Records Officer	1.000	\$ 104,364	\$ 37,486
10-Admin Services	10050	1276	JULIA-GRACE	SANDERS	Grants Coordinator	1.000	\$ 64,068	\$ 30,116
10-Admin Services	10050	1046	KELLY	GRIMSLEY	Program Specialist II	1.000	\$ 65,021	\$ 30,290
10-Admin Services	10050	1066	LYNN	LJUNGQUIST	Graphics Designer	1.000	\$ 71,676	\$ 31,508
10-Admin Services	10050	1138	NICOLE	THOMSEN	Health Policy Analyst	1.000	\$ 104,364	\$ 37,486
10-Admin Services	10050	1088	PAMELA	AGUILAR	Deputy Administrative Officer	1.000	\$ 119,498	\$ 40,254
10-Admin Services	10050	1134	RHONDA	SMIDS-OSBORNE	Administrative Assistant	1.000	\$ 64,335	\$ 30,165
10-Admin Services	10050	1120	SARAH	DE JONG	Executive Assistant	1.000	\$ 71,527	\$ 31,480
10-Admin Services	10050	1101	SHAWN	FREDERICK	Administrative Officer	1.000	\$ 162,168	\$ 48,059
10-Admin Services	10051	91023	GRANT & FIN	ZZ-VACANT	GRANT & FIN RPTG ACCOUNTANT	0.500	\$ 35,322	\$ 15,659
10-Admin Services	10051	91024	INTERNAL AUDIT	ZZ-VACANT	INTERNAL AUDIT & FIN RPT	0.500	\$ 45,342	\$ 17,492
10-Admin Services	10051	1092	LALAINA	VALERA	Payroll Analyst	1.000	\$ 71,676	\$ 31,508
10-Admin Services	10051	1352	LINDA	NAVARRO	Accounting Supervisor	1.000	\$ 90,684	\$ 34,984
10-Admin Services	10051	1030	MARY	SINKER	Program Specialist II	1.000	\$ 65,016	\$ 30,289
10-Admin Services	10051	1064	PAMELA	SPENCE	Purchasing Coordinator	0.150	\$ 11,288	\$ 2,065
10-Admin Services	10051	1136	SAIEUN	SON	Accountant	1.000	\$ 94,668	\$ 35,713
10-Admin Services	10051	1309	SARA	CENTANNI	Finance Manager	1.000	\$ 112,859	\$ 39,040
10-Admin Services	10051	1373	SHELLY	DOLSTAD	Accounts Payable	0.896	\$ 55,470	\$ 26,627
10-Admin Services	10051	1364	STEPHANIE	FULLER	Purchasing Coordinator	0.938	\$ 60,953	\$ 28,396
10-Admin Services	10054	1363	HEATHER	ROLLINGS	Sr Human Resources Specialist	0.958	\$ 80,064	\$ 32,275
10-Admin Services	10054	1125	JAMIE	MORSE	Human Resources Specialist	0.917	\$ 67,700	\$ 29,247
10-Admin Services	10059	1094	HEATHER	THOMAS	Public and Government Affairs	0.050	\$ 5,997	\$ 2,017
10-Admin Services	10059	90057	SOUND FOUNDATION	ZZ-VACANT	Sound Foundation Manager	0.583	\$ 52,500	\$ 20,334
10-Admin Services	10070	91032	COMMS SUPERVISOR	ZZ-VACANT	COMMS SUPERVISOR	0.625	\$ 57,055	\$ 21,934
10-Admin Services	10070	1207	EMILY	OOMEN	COVID Communications Coordinator	0.370	\$ 21,503	\$ 10,740
10-Admin Services	10070	1094	HEATHER	THOMAS	Public and Government Affairs	0.950	\$ 113,943	\$ 38,318
10-Admin Services	10070	1164	JENNIFER	EGGER	COVID Communications Coordinator	0.250	\$ 18,543	\$ 7,991
10-Admin Services	10070	1150	KARI	BRAY	Communications Coordinator	0.600	\$ 41,709	\$ 18,667

10-Admin Services	10070	1224	SACHA	COUGHRAN	COVID Graphics Designer	0.250	\$	17,919	\$	7,877
						25.54	\$	2,340,388	\$	895,121
			5.00% Contingency							
					\$	2,457,407	SALARIES	125.5156101011		
					\$	939,877	BENEFITS	125.5156102013		
25-Prevention Services	20009	1082	KATHERINE	CURTIS	Prevention Services Directo	1.000	\$	138,840	\$	43,792
25-Prevention Services	20018	1242	BRITTANY	GRANT	Healthy Communities Speci	0.200	\$	14,059	\$	2,571
25-Prevention Services	20018	91016	HEALTHY C	ZZ-VACANT	HEALTHY COMMUNITY SPE	0.133	\$	9,963	\$	4,275
25-Prevention Services	20021	91016	HEALTHY C	ZZ-VACANT	HEALTHY COMMUNITY SPE	0.333	\$	24,908	\$	10,688
25-Prevention Services	20021	1059	KERI	MOORE	Healthy Communities Speci	0.200	\$	19,044	\$	7,163
25-Prevention Services	20110	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.094	\$	8,632	\$	3,311
25-Prevention Services	20110	1315	MELINDA	NANN	Public Health Nurse	0.089	\$	6,701	\$	2,861
25-Prevention Services	20114	1360	EMILY	GREENLEAF	Behavioral Health Specialist	0.121	\$	8,364	\$	3,760
25-Prevention Services	20114	1143	GIFT-NOELI	WANGO	Maternal Child Health Supe	0.250	\$	26,356	\$	9,420
25-Prevention Services	20114	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.041	\$	3,743	\$	1,436
25-Prevention Services	20114	90029	MCH PHN	ZZ-VACANT	MCH PHN	0.117	\$	10,813	\$	4,124
25-Prevention Services	20114	1315	MELINDA	NANN	Public Health Nurse	0.354	\$	26,425	\$	11,365
25-Prevention Services	20114	1350	PAULA ALR	BERSABE	PS 2	0.008	\$	424	\$	235
25-Prevention Services	20114	1012	SUSAN	STARR	Public Health Nurse	0.308	\$	29,393	\$	11,049
25-Prevention Services	20119	1143	GIFT-NOELI	WANGO	Maternal Child Health Supe	0.467	\$	49,213	\$	17,584
25-Prevention Services	20119	91019	HE 20119	ZZ-VACANT	HEALTH EDUCATOR	0.667	\$	45,190	\$	20,531
25-Prevention Services	20119	1343	LYDIA	AZANLEKO-AKOL	Public Health Nurse	0.026	\$	1,871	\$	828
25-Prevention Services	20119	90029	MCH PHN	ZZ-VACANT	MCH PHN	0.146	\$	13,517	\$	5,155
25-Prevention Services	20119	1315	MELINDA	NANN	Public Health Nurse	0.099	\$	7,423	\$	3,182
25-Prevention Services	20119	1350	PAULA ALR	BERSABE	PS 2	0.171	\$	8,700	\$	4,827
25-Prevention Services	20119	1137	PIA	SAMPAGA-KHIM	Prevention Services Assistai	0.500	\$	50,366	\$	18,411
25-Prevention Services	20119	1012	SUSAN	STARR	Public Health Nurse	0.092	\$	8,738	\$	3,285
25-Prevention Services	20121	1360	EMILY	GREENLEAF	Behavioral Health Specialist	0.011	\$	732	\$	337
25-Prevention Services	20121	1033	MICHAELA	HORN	Environmental Health Speci	0.021	\$	1,916	\$	734
25-Prevention Services	20121	1151	MICHELLE	ROLFSON	Public Health Nurse	0.002	\$	131	\$	55
25-Prevention Services	20436	1315	MELINDA	NANN	Public Health Nurse	0.133	\$	10,014	\$	4,279
25-Prevention Services	20436	1151	MICHELLE	ROLFSON	Public Health Nurse	0.102	\$	7,967	\$	3,328
25-Prevention Services	20610	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.159	\$	14,590	\$	5,597
25-Prevention Services	20610	1350	PAULA ALR	BERSABE	PS 2	0.108	\$	5,517	\$	3,061
25-Prevention Services	20610	1012	SUSAN	STARR	Public Health Nurse	0.317	\$	30,187	\$	11,347
25-Prevention Services	20614	1360	EMILY	GREENLEAF	Behavioral Health Specialist	0.023	\$	1,577	\$	726
25-Prevention Services	20614	1143	GIFT-NOELI	WANGO	Maternal Child Health Supe	0.033	\$	3,500	\$	1,256



25-Prevention Services	20614	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.356	\$	32,618	\$	12,512
25-Prevention Services	20614	1343	LYDIA	AZANLEKO-AKOL	Public Health Nurse	0.163	\$	12,207	\$	5,207
25-Prevention Services	20614	90029	MCH PHN	ZZ-VACANT	MCH PHN	0.088	\$	8,110	\$	3,093
25-Prevention Services	20614	1122	MEGAN	BERTOLACCI	Environmental Health Speci	0.100	\$	8,341	\$	3,365
25-Prevention Services	20614	1315	MELINDA	NANN	Public Health Nurse	0.273	\$	20,516	\$	8,771
25-Prevention Services	20614	1033	MICHAELA	HORN	Environmental Health Speci	0.250	\$	22,989	\$	8,804
25-Prevention Services	20614	1151	MICHELLE	ROLFSON	Public Health Nurse	0.243	\$	19,068	\$	7,964
25-Prevention Services	20614	1350	PAULA ALR	BERSABE	PS 2	0.142	\$	7,214	\$	4,003
25-Prevention Services	20614	90053	PS 2 - PS	ZZ-VACANT	PS 2 - PS	1.000	\$	56,157	\$	28,669
25-Prevention Services	20615	1143	GIFT-NOELI	WANGO	Maternal Child Health Supe	0.250	\$	26,356	\$	9,420
25-Prevention Services	20615	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.067	\$	6,111	\$	2,344
25-Prevention Services	20615	90029	MCH PHN	ZZ-VACANT	MCH PHN	0.058	\$	5,407	\$	2,062
25-Prevention Services	20615	1315	MELINDA	NANN	Public Health Nurse	0.033	\$	2,511	\$	1,070
25-Prevention Services	20615	1350	PAULA ALR	BERSABE	PS 2	0.067	\$	3,395	\$	1,884
25-Prevention Services	21110	1058	BARBARA	SHEETS	Program Assistant II	1.000	\$	58,968	\$	29,183
25-Prevention Services	21110	1142	MANREET	NIJER	Public Health Nurse	1.000	\$	88,446	\$	34,575
25-Prevention Services	21110	1369	SAMANTH/	KELLEHER	Public Health Nurse	0.500	\$	36,223	\$	15,824
25-Prevention Services	21114	1374	ANASTASII	NEDBAILO	Outreach Worker	1.000	\$	53,839	\$	28,245
25-Prevention Services	21615	1008	KELLY	BARROWS	Vaccine Coordinator	0.552	\$	45,321	\$	18,439
25-Prevention Services	21615	1343	LYDIA	AZANLEKO-AKOL	Public Health Nurse	0.419	\$	31,429	\$	13,432
25-Prevention Services	21615	90029	MCH PHN	ZZ-VACANT	MCH PHN	0.175	\$	16,220	\$	6,186
25-Prevention Services	21615	1151	MICHELLE	ROLFSON	Public Health Nurse	0.021	\$	1,633	\$	682
25-Prevention Services	21615	1350	PAULA ALR	BERSABE	PS 2	0.071	\$	3,607	\$	2,001
25-Prevention Services	21615	1012	SUSAN	STARR	Public Health Nurse	0.275	\$	26,215	\$	9,854
25-Prevention Services	21618	1207	EMILY	OOMEN	COVID Communications Coi	0.130	\$	7,555	\$	3,774
25-Prevention Services	21618	1164	JENNIFER	EGGER	COVID Communications Coi	0.130	\$	9,642	\$	4,155
25-Prevention Services	21618	1150	KARI	BRAY	Communications Coordinat	0.400	\$	27,806	\$	12,445
25-Prevention Services	21618	1008	KELLY	BARROWS	Vaccine Coordinator	0.104	\$	8,558	\$	3,482
25-Prevention Services	21618	1224	SACHA	COUGHRAN	COVID Graphics Designer	0.130	\$	9,318	\$	4,096
25-Prevention Services	21665	1084	MARY	OLEARY	Health Educator	0.300	\$	25,632	\$	10,207
25-Prevention Services	21666	1008	KELLY	BARROWS	Vaccine Coordinator	0.084	\$	6,914	\$	2,813
25-Prevention Services	21666	1343	LYDIA	AZANLEKO-AKOL	Public Health Nurse	0.103	\$	7,667	\$	3,285
25-Prevention Services	21666	1151	MICHELLE	ROLFSON	Public Health Nurse	0.173	\$	13,582	\$	5,673
25-Prevention Services	21670	1080	SUSAN	BABCOCK	Public Health Nurse	0.100	\$	9,533	\$	3,583
25-Prevention Services	21680	1008	KELLY	BARROWS	Vaccine Coordinator	0.227	\$	18,621	\$	7,576
25-Prevention Services	21680	1343	LYDIA	AZANLEKO-AKOL	Public Health Nurse	0.290	\$	21,443	\$	9,293
25-Prevention Services	21680	1151	MICHELLE	ROLFSON	Public Health Nurse	0.057	\$	4,440	\$	1,855
25-Prevention Services	22015	1287	ANDREW	NAZARIAN	Disease Intervention Specia	1.000	\$	74,508	\$	32,026

25-Prevention Services	22015	1050	CARRIE	PARKER	Prevention Services Assistant	0.133	\$	16,790	\$	5,524
25-Prevention Services	22015	1149	JESSE	NINMOL	Disease Intervention Specialist	0.200	\$	17,826	\$	6,940
25-Prevention Services	22015	1065	LISA	ROBERTS	STD Supervisor	0.100	\$	9,681	\$	3,610
25-Prevention Services	22015	1147	TINA	ALBEDYLL	Disease Intervention Specialist	1.000	\$	69,555	\$	31,120
25-Prevention Services	22020	91021	PROGRAM	ZZ-VACANT	PROGRAM SPECIALIST 2	0.667	\$	36,106	\$	18,869
25-Prevention Services	22020	1119	RUBEN	HERRERA	Disease Intervention Specialist	0.150	\$	12,938	\$	5,126
25-Prevention Services	22024	1355	GEORGE	GONZALES	Disease Intervention Specialist	1.000	\$	69,555	\$	31,120
25-Prevention Services	22024	1065	LISA	ROBERTS	STD Supervisor	0.900	\$	87,126	\$	32,494
25-Prevention Services	22024	1361	TAJEL	MEHTA	Disease Intervention Specialist	1.000	\$	72,742	\$	31,703
25-Prevention Services	22210	1074	ALBA	SUAREZ	Public Health Nurse	0.900	\$	85,795	\$	32,250
25-Prevention Services	22210	1050	CARRIE	PARKER	Prevention Services Assistant	0.200	\$	25,186	\$	8,286
25-Prevention Services	22210	1007	CLAIRE	ANDRYC	Outreach Worker	1.000	\$	64,368	\$	30,171
25-Prevention Services	22210	1000	KAREN	WINCHELL	Lead Public Health Nurse	0.967	\$	96,885	\$	35,493
25-Prevention Services	22210	1005	LISA	PEDERSON	Program Specialist II	0.300	\$	19,505	\$	9,087
25-Prevention Services	22210	1185	LUCAS	KOGUT	Disease Intervention Specialist	0.200	\$	14,194	\$	6,276
25-Prevention Services	22210	1034	TERESA	RUGG	TB and Refugee Health Supervisor	1.000	\$	94,463	\$	35,675
25-Prevention Services	22210	1037	VANNY	KHY-PRESTON	Outreach Worker	1.000	\$	64,368	\$	30,171
25-Prevention Services	22210	1365	VICTORIA	ANDERSON	Public Health Nurse	0.900	\$	77,552	\$	30,742
25-Prevention Services	22230	1074	ALBA	SUAREZ	Public Health Nurse	0.100	\$	9,533	\$	3,583
25-Prevention Services	22230	1000	KAREN	WINCHELL	Lead Public Health Nurse	0.033	\$	3,273	\$	1,224
25-Prevention Services	22230	1005	LISA	PEDERSON	Program Specialist II	0.700	\$	45,511	\$	21,203
25-Prevention Services	22230	1185	LUCAS	KOGUT	Disease Intervention Specialist	0.800	\$	56,774	\$	25,102
25-Prevention Services	22230	91001	PUBLIC HEALTH	ZZ-VACANT	Public Health Nurse	0.667	\$	50,734	\$	21,545
25-Prevention Services	22230	1365	VICTORIA	ANDERSON	Public Health Nurse	0.100	\$	8,617	\$	3,416
25-Prevention Services	22510	1149	JESSE	NINMOL	Disease Intervention Specialist	0.500	\$	44,566	\$	17,350
25-Prevention Services	22512	1149	JESSE	NINMOL	Disease Intervention Specialist	0.300	\$	26,739	\$	10,410
25-Prevention Services	22577	1119	RUBEN	HERRERA	Disease Intervention Specialist	0.850	\$	73,318	\$	29,048
25-Prevention Services	23010	1236	ASIYAH	AZIZ	Public Health Nurse	0.125	\$	8,708	\$	1,593
25-Prevention Services	23010	1050	CARRIE	PARKER	Prevention Services Assistant	0.200	\$	25,186	\$	8,286
25-Prevention Services	23010	91018	DISEASE INTERVENTION	ZZ-VACANT	DISEASE INTERVENTION SPECIALIST	0.367	\$	25,091	\$	11,335
25-Prevention Services	23010	91020	HE 23010	ZZ-VACANT	HEALTH EDUCATOR	0.667	\$	45,190	\$	20,531
25-Prevention Services	23010	91017	INFECTION	ZZ-VACANT	Infection Preventionist	0.708	\$	58,600	\$	23,750
25-Prevention Services	23010	1326	NATHAN	DOWLING	Infection Preventionist	0.750	\$	64,392	\$	25,436
25-Prevention Services	23010	91025	PUBLIC HEALTH	ZZ-VACANT	Public Health Nurse	0.167	\$	12,684	\$	5,386
25-Prevention Services	23010	1161	SAMANTHA	MATTHEW	Communicable Disease Supervisor	0.500	\$	50,825	\$	18,495
25-Prevention Services	23010	1080	SUSAN	BABCOCK	Public Health Nurse	0.400	\$	38,131	\$	14,333
25-Prevention Services	23010	1049	SUSAN	INGRAM	Program Assistant II	1.000	\$	58,968	\$	29,183
25-Prevention Services	23014	1360	EMILY	GREENLEAF	Behavioral Health Specialist	0.826	\$	57,587	\$	25,700

25-Prevention Services	23014	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.067	\$	6,111	\$	2,344
25-Prevention Services	23014	1033	MICHAELA	HORN	Environmental Health Speci	0.208	\$	19,081	\$	7,307
25-Prevention Services	23014	1151	MICHELLE	ROLFSON	Public Health Nurse	0.374	\$	29,320	\$	12,247
25-Prevention Services	23014	1350	PAULA ALR	BERSABE	PS 2	0.142	\$	7,214	\$	4,003
25-Prevention Services	23033	1060	JORDAN	BOWER	Disease Intervention Specia	1.000	\$	86,256	\$	34,174
25-Prevention Services	23033	1052	WENDY	BURCHILL	Healthy Communities Speci	0.200	\$	17,942	\$	6,961
25-Prevention Services	23070	91018	DISEASE IN	ZZ-VACANT	DISEASE INTERVENTION SPI	0.167	\$	11,405	\$	5,152
25-Prevention Services	23070	91025	PUBLIC HE/	ZZ-VACANT	Public Health Nurse	0.167	\$	12,684	\$	5,386
25-Prevention Services	23070	1080	SUSAN	BABCOCK	Public Health Nurse	0.167	\$	15,888	\$	5,972
25-Prevention Services	23071	91018	DISEASE IN	ZZ-VACANT	DISEASE INTERVENTION SPI	0.133	\$	9,124	\$	4,122
25-Prevention Services	23071	91025	PUBLIC HE/	ZZ-VACANT	Public Health Nurse	0.333	\$	25,367	\$	10,772
25-Prevention Services	23071	1080	SUSAN	BABCOCK	Public Health Nurse	0.333	\$	31,776	\$	11,944
25-Prevention Services	23710	91016	HEALTHY C	ZZ-VACANT	HEALTHY COMMUNITY SPE	0.200	\$	14,945	\$	6,413
25-Prevention Services	23710	1059	KERI	MOORE	Healthy Communities Speci	0.133	\$	12,696	\$	4,775
25-Prevention Services	23752	1242	BRITTANY	GRANT	Healthy Communities Speci	0.050	\$	3,515	\$	643
25-Prevention Services	23752	1059	KERI	MOORE	Healthy Communities Speci	0.267	\$	25,392	\$	9,550
25-Prevention Services	23752	1084	MARY	OLEARY	Health Educator	0.700	\$	59,808	\$	23,817
25-Prevention Services	23752	1137	PIA	SAMPAGA-KHIM	Prevention Services Assista	0.500	\$	50,366	\$	18,411
25-Prevention Services	23752	1133	SAMARA	HEYDON	Healthy Communities Super	0.700	\$	56,072	\$	23,134
25-Prevention Services	23752	1052	WENDY	BURCHILL	Healthy Communities Speci	0.800	\$	71,770	\$	27,845
25-Prevention Services	23761	1107	JULIET	DALESSANDRO	Healthy Communities Speci	1.000	\$	89,000	\$	34,676
25-Prevention Services	23762	1310	ABIGAIL	JERNBERG	Healthy Communities Speci	1.000	\$	70,296	\$	31,255
25-Prevention Services	23764	1324	CELIA	SAUER	Health Equity Advisor	0.708	\$	53,263	\$	22,774
25-Prevention Services	23764	1207	EMILY	OOMEN	COVID Communications Co	0.250	\$	14,529	\$	7,257
25-Prevention Services	23764	91022	HE 23764	ZZ-VACANT	HEALTH EDUCATOR	0.667	\$	45,190	\$	20,531
25-Prevention Services	23764	90025	HE ADVISO	ZZ-VACANT	Health Equity Advisor	0.292	\$	24,499	\$	4,481
25-Prevention Services	23764	1164	JENNIFER	EGGER	COVID Communications Co	0.250	\$	18,543	\$	7,991
25-Prevention Services	23764	1295	LINDSEY	VAUGHN	COVID Epidemiologist	0.500	\$	33,474	\$	15,321
25-Prevention Services	23764	1250	MARY	LARSON	Healthy Communities Speci	1.000	\$	81,372	\$	33,281
25-Prevention Services	23764	1224	SACHA	COUGHRAN	COVID Graphics Designer	0.250	\$	17,919	\$	7,877
25-Prevention Services	23764	1133	SAMARA	HEYDON	Healthy Communities Super	0.175	\$	14,018	\$	5,784
25-Prevention Services	23764	1327	SAVANNAH	SANDLIN	Health Educator (HHS Gran	1.000	\$	66,147	\$	30,496
25-Prevention Services	37042	1316	BRETT	GARRIS	Emergency Management S	0.708	\$	49,412	\$	22,860
25-Prevention Services	37042	1050	CARRIE	PARKER	Prevention Services Assista	0.267	\$	33,581	\$	11,048
25-Prevention Services	37042	1054	HOLLIANNI	BRUCE	Lead Epidemiologist	0.633	\$	66,401	\$	23,797
25-Prevention Services	37042	1106	JENNIFER	REID	Emergency Management S	0.067	\$	5,477	\$	2,228
25-Prevention Services	37042	1161	SAMANTH	MATTHEW	Communicable Disease Sup	0.500	\$	50,825	\$	18,495
25-Prevention Services	37042	1076	THERESE	QUINN	Emergency Management S	1.000	\$	82,152	\$	33,424

25-Prevention Services	37059	1050	CARRIE	PARKER	Prevention Services Assistant	0.200	\$	25,186	\$	8,286
25-Prevention Services	37059	1106	JENNIFER	REID	Emergency Management Support	0.933	\$	76,675	\$	31,195
25-Prevention Services	37101	1317	AIDA	HAGOS	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1331	ALEXANDEI	BOCCI	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1312	ALLISSA	AGUILAR	COVID Testing Site Coordinator	0.333	\$	22,422	\$	4,101
25-Prevention Services	37101	1349	ANAS	ISMAIEL	Incident Command Logistics	0.333	\$	22,424	\$	4,101
25-Prevention Services	37101	1284	ANNIKA	GORANSON	COVID DIS Supervisor	0.250	\$	18,651	\$	3,411
25-Prevention Services	37101	1320	ASHON	THOMAS	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1268	BREANNA	KELSEY	COVID Vaccine Site Coordinator	1.000	\$	67,272	\$	30,702
25-Prevention Services	37101	1316	BRETT	GARRIS	Emergency Management Support	0.292	\$	26,450	\$	9,413
25-Prevention Services	37101	1240	BREYANA	SULLIVAN	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1179	CARI	COLES	COVID DIS Supervisor	0.500	\$	37,302	\$	16,022
25-Prevention Services	37101	1353	CARL	KURFESS	COVID Site Staff	0.333	\$	16,980	\$	3,106
25-Prevention Services	37101	1313	CAROLYN	MCCOMB	COVID Testing Site Coordinator	0.250	\$	16,817	\$	3,076
25-Prevention Services	37101	1246	DANIELLE	LAZARUS	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1193	DAWN	JOHNSTON	COVID DIS	1.000	\$	64,368	\$	30,171
25-Prevention Services	37101	1178	ELLA	OTANEZ CARTER	COVID Logistics Section Chief	0.250	\$	22,671	\$	4,147
25-Prevention Services	37101	1360	EMILY	GREENLEAF	Behavioral Health Specialist	0.019	\$	1,295	\$	596
25-Prevention Services	37101	1252	EMILY	MOSSBERG	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1207	EMILY	OOMEN	COVID Communications Coordinator	0.250	\$	14,529	\$	7,257
25-Prevention Services	37101	1188	GARRET	ROBINSON	COVID Testing Site Project I	0.250	\$	17,316	\$	3,167
25-Prevention Services	37101	1255	GRACE	RICHARDS	COVID Lead DIS	0.500	\$	33,792	\$	15,380
25-Prevention Services	37101	1335	HAILEY	LATIMER	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1288	HANNAH	BERG	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1205	HANNAH	PETRILLO	COVID DIS Supervisor	0.500	\$	37,302	\$	16,022
25-Prevention Services	37101	1245	JAMIE	ROBERSON	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1164	JENNIFER	EGGER	COVID Communications Coordinator	0.370	\$	27,444	\$	11,827
25-Prevention Services	37101	1338	JENNIFER	SOGN	COVID DIS	0.250	\$	16,092	\$	2,943
25-Prevention Services	37101	1342	JESSICA	SLIVINSKI	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1329	JILLIAN	LIDGARD	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1291	JUAN	DIAZ	COVID Lead DIS	0.500	\$	33,792	\$	15,380
25-Prevention Services	37101	1264	JUSTIN	SHORIZ	COVID DIS	0.500	\$	33,792	\$	15,380
25-Prevention Services	37101	1258	KAILEY	DENNING	COVID Testing Site Project I	0.008	\$	577	\$	106
25-Prevention Services	37101	1206	KATELYNN	ADAMSON	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1177	KATHLEEN	BUTLER	COVID DIS	1.000	\$	64,368	\$	30,171
25-Prevention Services	37101	1183	KATHRYN	GERMAN	COVID DIS	1.000	\$	67,584	\$	30,759
25-Prevention Services	37101	1248	KATHY	LUANGRATH	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1339	KEANE	CORREA	COVID DIS	0.250	\$	16,092	\$	2,943

25-Prevention Services	37101	1220	KELLYE	VAUGHN	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1341	LAURA	MEERDINK	COVID DIS	0.250	\$	16,092	\$	2,943
25-Prevention Services	37101	1022	LINDEE	TOLLEFSEN	Public Health Nurse	0.017	\$	1,528	\$	586
25-Prevention Services	37101	1295	LINDSEY	VAUGHN	COVID Epidemiologist	0.467	\$	31,242	\$	14,300
25-Prevention Services	37101	1190	LORRAINE	BARTOSH	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1239	LYNNE	COX	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1226	MARINA	VLAHOS	COVID Operations Section C	0.167	\$	15,114	\$	2,764
25-Prevention Services	37101	1281	MATAYA	MOORE	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1321	MEGAN	SORN	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1213	MELANIE	BENSON	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1315	MELINDA	NANN	Public Health Nurse	0.018	\$	1,268	\$	562
25-Prevention Services	37101	1225	MERRITT	HANLEY	COVID DIS Supervisor	0.500	\$	37,302	\$	16,022
25-Prevention Services	37101	1033	MICHAELA	HORN	Environmental Health Speci	0.022	\$	1,992	\$	763
25-Prevention Services	37101	1151	MICHELLE	ROLFSON	Public Health Nurse	0.028	\$	2,220	\$	927
25-Prevention Services	37101	1155	MIYUKI	BLATT	Epidemiologist II	0.150	\$	13,586	\$	5,245
25-Prevention Services	37101	1354	MONICA	PALMER	COVID Site Staff	0.333	\$	16,980	\$	3,106
25-Prevention Services	37101	1326	NATHAN	DOWLING	Infection Preventionist	0.250	\$	20,442	\$	8,479
25-Prevention Services	37101	1293	NICKOLE	DEMERS	COVID DIS Supervisor	0.500	\$	37,302	\$	16,022
25-Prevention Services	37101	1289	PETER	HANSON	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1208	PEYTON	PLUCKER	COVID Planning Section Chi	0.333	\$	30,228	\$	5,529
25-Prevention Services	37101	1328	REBECCA	BRUNDAGE	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1224	SACHA	COUGHRAN	COVID Graphics Designer	0.370	\$	26,520	\$	11,658
25-Prevention Services	37101	1330	SAMERA	FLEEK	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1256	SANJAY	SINGH	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1251	SARAH	PETRILLO	COVID DIS	0.250	\$	16,896	\$	3,090
25-Prevention Services	37101	1012	SUSAN	STARR	Public Health Nurse	0.008	\$	794	\$	299
25-Prevention Services	37101	1334	TRINITY	LANG	COVID DIS	0.500	\$	32,184	\$	15,085
25-Prevention Services	37101	1345	VICTORIA	POTOAE	COVID DIS	0.250	\$	16,092	\$	2,943
25-Prevention Services	37105	1367	BRADLEY	BOTTCHER	COVID Vaccine Site Coordin	0.250	\$	16,818	\$	3,076
25-Prevention Services	37105	1356	CARA	NORDQUIST	Program Specialist II (COVI	1.000	\$	56,160	\$	28,670
25-Prevention Services	37105	1294	CHRISTINE	CAMPBELL	COVID Registered Nurse	0.250	\$	16,416	\$	3,002
25-Prevention Services	37105	1300	FAITH	MAGINNIS	Isolation and Quarantine Su	0.167	\$	12,434	\$	2,274
25-Prevention Services	37105	1202	JANN MAR	MACARULAY	COVID Vaccine Site Coordin	0.417	\$	28,030	\$	5,127
25-Prevention Services	37105	1362	KERI	GOMPF	COVID Vaccine Site Coordin	0.250	\$	16,818	\$	3,076
25-Prevention Services	37105	1301	MAYA	COCHRAN	Isolation and Quarantine Su	0.167	\$	12,434	\$	2,274
25-Prevention Services	37105	1347	ZOE	BERGSVIK	COVID Vaccine Site Coordin	0.250	\$	16,818	\$	3,076
25-Prevention Services	37106	1300	FAITH	MAGINNIS	Isolation and Quarantine Su	0.167	\$	12,434	\$	2,274
25-Prevention Services	37106	1303	HALAYSHA	GRANT	Isolation and Quarantine Cc	1.000	\$	67,267	\$	30,701

25-Prevention Services	37106	1366	KENNETH	LEVESQUE	Isolation and Quarantine Co	0.167	\$	11,212	\$	2,051
25-Prevention Services	37106	1301	MAYA	COCHRAN	Isolation and Quarantine Su	0.167	\$	12,434	\$	2,274
25-Prevention Services	37106	1372	MELISSA	WILLIAMS	Isolation and Quarantine Co	1.000	\$	67,272	\$	30,702
25-Prevention Services	37106	1368	MOLLY	SHEETS	Isolation and Quarantine Co	0.167	\$	11,212	\$	2,051
25-Prevention Services	37106	1371	OFA	TAUMOEFOLAU	Isolation and Quarantine Co	0.167	\$	11,212	\$	2,051
25-Prevention Services	37106	1370	OMAR	AL EKAILI	Isolation and Quarantine Co	0.167	\$	11,212	\$	2,051
25-Prevention Services	37106	1350	PAULA ALR	BERSABE	PS 2	0.208	\$	13,334	\$	5,887
25-Prevention Services	40010	1155	MIYUKI	BLATT	Epidemiologist II	0.683	\$	61,894	\$	23,892
25-Prevention Services	40010	1124	SARA	LIDSTROM	Epidemiologist II	0.967	\$	81,673	\$	32,733
25-Prevention Services	40015	1054	HOLLIANNI	BRUCE	Lead Epidemiologist	0.033	\$	3,495	\$	1,252
25-Prevention Services	40015	1295	LINDSEY	VAUGHN	COVID Epidemiologist	0.033	\$	2,232	\$	1,021
25-Prevention Services	40015	1155	MIYUKI	BLATT	Epidemiologist II	0.033	\$	3,019	\$	1,165
25-Prevention Services	40015	1124	SARA	LIDSTROM	Epidemiologist II	0.033	\$	2,875	\$	1,129
25-Prevention Services	40016	1155	MIYUKI	BLATT	Epidemiologist II	0.133	\$	12,077	\$	4,662
25-Prevention Services	40017	1054	HOLLIANNI	BRUCE	Lead Epidemiologist	0.333	\$	34,948	\$	12,525
						91.130	\$	6,943,763	\$	2,808,486

5.00% Contingency

\$	7,290,951	SALARIES 125.5156251011
\$	2,948,910	BENEFITS 125.5156252013

30-Environmental Health	30010	1275	MICHAEL	WAGNER	Environmental Health Speci	1.000	\$	62,244	\$	29,782
30-Environmental Health	30010	1162	RAGINA	GRAY	Environmental Health Direc	1.000	\$	121,939	\$	40,701
30-Environmental Health	30110	1078	ANDREA	PELLHAM	Environmental Health Supe	0.050	\$	5,512	\$	1,928
30-Environmental Health	30110	1015	BRADLEY	BALL	Environmental Health Speci	0.046	\$	4,732	\$	1,704
30-Environmental Health	30110	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.050	\$	4,733	\$	1,786
30-Environmental Health	30110	91026	EHS 1	ZZ-VACANT	EHS 1	0.267	\$	17,645	\$	8,133
30-Environmental Health	30110	1075	KAREN	KINDER CARA	Program Assistant II	0.003	\$	197	\$	99
30-Environmental Health	30110	1105	LUCAS	LARSON	Environmental Health Supe	0.050	\$	5,124	\$	1,857
30-Environmental Health	30110	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.008	\$	336	\$	199
30-Environmental Health	30110	1278	RUTH	GILYEAT	Program Assistant II	0.010	\$	470	\$	273
30-Environmental Health	30110	1011	STEVE	RICE	Environmental Health Speci	0.050	\$	5,069	\$	1,847
30-Environmental Health	30110	1358	TAYLOR	WALPUS	Program Assistant II	0.040	\$	1,804	\$	1,066
30-Environmental Health	30110	1375	TOSHIA	PHELPS	Program Assistant	0.008	\$	336	\$	199
30-Environmental Health	30110	1351	ZHARIA	DENNIS	Program Assistant II	0.040	\$	1,819	\$	1,069
30-Environmental Health	30115	91026	EHS 1	ZZ-VACANT	EHS 1	0.400	\$	26,468	\$	12,200
30-Environmental Health	30137	1308	CHRISTINA	SCAMMON	Environmental Health Speci	0.100	\$	6,835	\$	3,090
30-Environmental Health	30340	1040	ARAN	ENGER	Environmental Health Speci	0.400	\$	43,648	\$	15,342

30-Environmental Health	30340	1378	CARLY	ZELLERS	Safe Environments EHS	0.150	\$	10,466	\$	4,674
30-Environmental Health	30340	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.030	\$	2,840	\$	1,071
30-Environmental Health	30340	1006	JEFFREY	HUTCHISON	Environmental Health Supe	0.220	\$	24,251	\$	8,483
30-Environmental Health	30340	1379	KRISTINE	VASILEVSKY	Safe Environments EHS	0.150	\$	10,466	\$	4,674
30-Environmental Health	30340	1122	MEGAN	BERTOLACCI	Environmental Health Spec	0.270	\$	22,521	\$	9,087
30-Environmental Health	30340	91031	PA II	ZZ-VACANT	PA II	0.088	\$	4,275	\$	2,392
30-Environmental Health	30340	1117	ROBERT	EVJUE	Environmental Health Spec	0.100	\$	8,584	\$	3,410
30-Environmental Health	30340	91014	SE EHS	ZZ-VACANT	Safe Environments EHS	0.333	\$	23,305	\$	10,395
30-Environmental Health	30343	1057	AMANDA	CARROLL	Environmental Health Spec	0.080	\$	7,356	\$	2,817
30-Environmental Health	30343	1040	ARAN	ENGER	Environmental Health Spec	0.400	\$	43,648	\$	15,342
30-Environmental Health	30343	1359	BERNARD	MYERS	Environmental Health Assis	0.250	\$	29,271	\$	9,953
30-Environmental Health	30343	1378	CARLY	ZELLERS	Safe Environments EHS	0.150	\$	10,466	\$	4,674
30-Environmental Health	30343	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.010	\$	947	\$	357
30-Environmental Health	30343	1141	GARRY	MULGREW	Environmental Health Spec	0.110	\$	9,252	\$	3,716
30-Environmental Health	30343	1377	HANNAH	HERNANDEZ	Safe Environments EHS	0.188	\$	13,082	\$	5,842
30-Environmental Health	30343	1006	JEFFREY	HUTCHISON	Environmental Health Supe	0.280	\$	30,865	\$	10,797
30-Environmental Health	30343	1075	KAREN	KINDER CARA	Program Assistant II	0.005	\$	295	\$	149
30-Environmental Health	30343	1379	KRISTINE	VASILEVSKY	Safe Environments EHS	0.150	\$	10,466	\$	4,674
30-Environmental Health	30343	1122	MEGAN	BERTOLACCI	Environmental Health Spec	0.100	\$	8,341	\$	3,365
30-Environmental Health	30343	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.015	\$	671	\$	399
30-Environmental Health	30343	1117	ROBERT	EVJUE	Environmental Health Spec	0.300	\$	25,753	\$	10,230
30-Environmental Health	30343	1305	ROXANA	FALCON	Program Assistant II	0.070	\$	3,382	\$	1,906
30-Environmental Health	30343	91014	SE EHS	ZZ-VACANT	Safe Environments EHS	0.133	\$	9,322	\$	4,158
30-Environmental Health	30343	1375	TOSHIA	PHELPS	Program Assistant	0.015	\$	671	\$	399
30-Environmental Health	30365	1040	ARAN	ENGER	Environmental Health Spec	0.100	\$	10,912	\$	3,836
30-Environmental Health	30365	1378	CARLY	ZELLERS	Safe Environments EHS	0.225	\$	15,699	\$	7,011
30-Environmental Health	30365	1141	GARRY	MULGREW	Environmental Health Spec	0.530	\$	44,577	\$	17,904
30-Environmental Health	30365	1377	HANNAH	HERNANDEZ	Safe Environments EHS	0.188	\$	13,082	\$	5,842
30-Environmental Health	30365	1006	JEFFREY	HUTCHISON	Environmental Health Supe	0.200	\$	22,046	\$	7,712
30-Environmental Health	30365	1379	KRISTINE	VASILEVSKY	Safe Environments EHS	0.225	\$	15,699	\$	7,011
30-Environmental Health	30365	1117	ROBERT	EVJUE	Environmental Health Spec	0.500	\$	42,922	\$	17,049
30-Environmental Health	30510	1160	AMY	KUNTZ	Environmental Health Spec	0.800	\$	57,190	\$	25,178
30-Environmental Health	30510	1078	ANDREA	PELLHAM	Environmental Health Supe	0.150	\$	16,535	\$	5,784
30-Environmental Health	30510	1311	ANTONIA	WEISS	Environmental Health Spec	0.800	\$	57,190	\$	25,178
30-Environmental Health	30510	1015	BRADLEY	BALL	Environmental Health Spec	0.535	\$	54,720	\$	19,890
30-Environmental Health	30510	1308	CHRISTINA	SCAMMON	Environmental Health Spec	0.800	\$	54,678	\$	24,719
30-Environmental Health	30510	1152	CORINNA	ONG	Environmental Health Spec	0.850	\$	63,792	\$	27,306
30-Environmental Health	30510	1031	JUDY	WERST	Program Assistant II	0.120	\$	7,076	\$	3,502

30-Environmental Health	30510	1075	KAREN	KINDER CARA	Program Assistant II	0.088	\$	5,209	\$	2,634
30-Environmental Health	30510	90052	LAND USE I	ZZ-VACANT	LAND USE EHS	0.600	\$	57,320	\$	21,523
30-Environmental Health	30510	91013	LAND USE I	ZZ-VACANT	LAND USE EHS	0.600	\$	57,320	\$	21,523
30-Environmental Health	30510	1077	LEAH	BRETLAND	Program Assistant II	0.100	\$	5,897	\$	2,918
30-Environmental Health	30510	1105	LUCAS	LARSON	Environmental Health Supe	0.700	\$	71,736	\$	25,999
30-Environmental Health	30510	1274	NATALIE	PETERSON	Environmental Health Speci	0.800	\$	50,833	\$	24,016
30-Environmental Health	30510	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.308	\$	13,757	\$	8,174
30-Environmental Health	30510	1305	ROXANA	FALCON	Program Assistant II	0.600	\$	28,991	\$	16,341
30-Environmental Health	30510	1278	RUTH	GILYEAT	Program Assistant II	0.110	\$	5,167	\$	3,008
30-Environmental Health	30510	1011	STEVE	RICE	Environmental Health Speci	0.200	\$	20,278	\$	7,388
30-Environmental Health	30510	1358	TAYLOR	WALPUS	Program Assistant II	0.110	\$	4,961	\$	2,931
30-Environmental Health	30510	1375	TOSHIA	PHELPS	Program Assistant	0.308	\$	13,757	\$	8,174
30-Environmental Health	30510	1089	ZACHARY	CHRISTOPHER	Environmental Health Speci	0.340	\$	33,593	\$	12,455
30-Environmental Health	30510	1351	ZHARIA	DENNIS	Program Assistant II	0.110	\$	5,002	\$	2,939
30-Environmental Health	30512	1160	AMY	KUNTZ	Environmental Health Speci	0.050	\$	3,574	\$	1,574
30-Environmental Health	30512	1078	ANDREA	PELLHAM	Environmental Health Supe	0.250	\$	27,558	\$	9,640
30-Environmental Health	30512	1380	CALISSA	LEREN	Land Use Health Educator	0.225	\$	15,699	\$	7,011
30-Environmental Health	30512	91030	EHS 1	ZZ-VACANT	EHS 1	0.583	\$	38,394	\$	17,754
30-Environmental Health	30512	91029	HEALTH ED	ZZ-VACANT	HEALTH EDUCATOR	0.175	\$	12,390	\$	5,486
30-Environmental Health	30512	90052	LAND USE I	ZZ-VACANT	LAND USE EHS	0.075	\$	7,165	\$	2,690
30-Environmental Health	30512	91013	LAND USE I	ZZ-VACANT	LAND USE EHS	0.075	\$	7,165	\$	2,690
30-Environmental Health	30512	1011	STEVE	RICE	Environmental Health Speci	0.250	\$	25,347	\$	9,235
30-Environmental Health	30512	1089	ZACHARY	CHRISTOPHER	Environmental Health Speci	0.147	\$	14,127	\$	5,373
30-Environmental Health	30515	1078	ANDREA	PELLHAM	Environmental Health Supe	0.550	\$	60,628	\$	21,208
30-Environmental Health	30515	1311	ANTONIA	WEISS	Environmental Health Speci	0.200	\$	14,297	\$	6,295
30-Environmental Health	30515	1359	BERNARD	MYERS	Environmental Health Assis	0.250	\$	29,271	\$	9,953
30-Environmental Health	30515	1015	BRADLEY	BALL	Environmental Health Speci	0.275	\$	28,390	\$	10,224
30-Environmental Health	30515	1380	CALISSA	LEREN	Land Use Health Educator	0.525	\$	36,630	\$	16,359
30-Environmental Health	30515	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.130	\$	12,307	\$	4,643
30-Environmental Health	30515	91028	EHS 1	ZZ-VACANT	EHS 1	0.583	\$	38,394	\$	17,754
30-Environmental Health	30515	91029	HEALTH ED	ZZ-VACANT	HEALTH EDUCATOR	0.408	\$	28,909	\$	12,800
30-Environmental Health	30515	1304	JOB	NORMAN	Program Specialist II	0.340	\$	18,186	\$	9,581
30-Environmental Health	30515	1075	KAREN	KINDER CARA	Program Assistant II	0.667	\$	42,103	\$	19,881
30-Environmental Health	30515	90052	LAND USE I	ZZ-VACANT	LAND USE EHS	0.075	\$	7,165	\$	2,690
30-Environmental Health	30515	91013	LAND USE I	ZZ-VACANT	LAND USE EHS	0.075	\$	7,165	\$	2,690
30-Environmental Health	30515	1055	LEAH	TAX	Health Educator	0.038	\$	3,203	\$	1,276
30-Environmental Health	30515	1105	LUCAS	LARSON	Environmental Health Supe	0.100	\$	10,248	\$	3,714
30-Environmental Health	30515	1274	NATALIE	PETERSON	Environmental Health Speci	0.100	\$	6,354	\$	3,002



30-Environmental Health	30515	91031	PA II	ZZ-VACANT	PA II	0.408	\$	19,952	\$	11,162
30-Environmental Health	30515	1278	RUTH	GILYEAT	Program Assistant II	0.600	\$	29,753	\$	16,409
30-Environmental Health	30515	1011	STEVE	RICE	Environmental Health Speci	0.350	\$	35,486	\$	12,930
30-Environmental Health	30533	1160	AMY	KUNTZ	Environmental Health Speci	0.150	\$	10,723	\$	4,721
30-Environmental Health	30533	1015	BRADLEY	BALL	Environmental Health Speci	0.144	\$	14,839	\$	5,360
30-Environmental Health	30533	1308	CHRISTINA	SCAMMON	Environmental Health Speci	0.100	\$	6,835	\$	3,090
30-Environmental Health	30533	1152	CORINNA	ONG	Environmental Health Speci	0.150	\$	11,257	\$	4,819
30-Environmental Health	30533	1075	KAREN	KINDER CARA	Program Assistant II	0.170	\$	10,722	\$	5,070
30-Environmental Health	30533	1105	LUCAS	LARSON	Environmental Health Supe	0.150	\$	15,372	\$	5,571
30-Environmental Health	30533	1274	NATALIE	PETERSON	Environmental Health Speci	0.100	\$	6,354	\$	3,002
30-Environmental Health	30533	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.008	\$	336	\$	199
30-Environmental Health	30533	1278	RUTH	GILYEAT	Program Assistant II	0.150	\$	7,438	\$	4,102
30-Environmental Health	30533	1011	STEVE	RICE	Environmental Health Speci	0.150	\$	15,208	\$	5,541
30-Environmental Health	30533	1375	TOSHIA	PHELPS	Program Assistant	0.008	\$	336	\$	199
30-Environmental Health	30533	1089	ZACHARY	CHRISTOPHER	Environmental Health Speci	0.013	\$	1,284	\$	488
30-Environmental Health	30810	1168	ALICIA	SUSINGER	Environmental Health Speci	0.750	\$	61,072	\$	24,969
30-Environmental Health	30810	1359	BERNARD	MYERS	Environmental Health Assis	0.167	\$	19,752	\$	6,635
30-Environmental Health	30810	1146	BRENNA	HOPPE	Environmental Health Speci	1.000	\$	83,462	\$	33,663
30-Environmental Health	30810	1062	BRENT	FRENCH	Environmental Health Speci	1.000	\$	91,956	\$	35,217
30-Environmental Health	30810	1025	CHRISTINA	STRINGER	Environmental Health Supe	0.750	\$	82,674	\$	28,920
30-Environmental Health	30810	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.250	\$	23,667	\$	8,928
30-Environmental Health	30810	1073	ELAINE	HAGEDORN	Environmental Health Speci	1.000	\$	91,956	\$	35,217
30-Environmental Health	30810	90035	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	91006	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	91007	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	91008	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	91009	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	91010	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	91011	FOOD EHS	ZZ-VACANT	FOOD EHS	0.667	\$	52,411	\$	21,851
30-Environmental Health	30810	90048	FOOD LEAD	ZZ-VACANT	FOOD LEAD	0.500	\$	40,464	\$	16,600
30-Environmental Health	30810	91012	FOOD LEAD	ZZ-VACANT	FOOD LEAD	0.500	\$	40,464	\$	16,600
30-Environmental Health	30810	1045	HASINA	WONG	Environmental Health Speci	1.000	\$	91,956	\$	35,217
30-Environmental Health	30810	1304	JOB	NORMAN	Program Specialist II	0.360	\$	19,255	\$	10,145
30-Environmental Health	30810	1031	JUDY	WERST	Program Assistant II	0.050	\$	2,948	\$	1,459
30-Environmental Health	30810	1171	JULIET	LOPEZ	Environmental Health Speci	1.000	\$	71,202	\$	31,421
30-Environmental Health	30810	1075	KAREN	KINDER CARA	Program Assistant II	0.033	\$	1,966	\$	994
30-Environmental Health	30810	1336	KEITH	SMITH	Environmental Health Speci	1.000	\$	78,182	\$	32,697
30-Environmental Health	30810	1077	LEAH	BRETLAND	Program Assistant II	0.050	\$	2,948	\$	1,459

30-Environmental Health	30810	1159	MEGAN	MYERS	Environmental Health Speci	1.000	\$	68,628	\$	30,950
30-Environmental Health	30810	1102	MICHAEL	JOHNSON	Environmental Health Supe	1.000	\$	110,232	\$	38,559
30-Environmental Health	30810	1047	PHEBE	WALL	Environmental Health Speci	1.000	\$	91,956	\$	35,217
30-Environmental Health	30810	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.233	\$	10,401	\$	6,180
30-Environmental Health	30810	1090	RETTA	TAFFESSE	Environmental Health Speci	1.000	\$	91,956	\$	35,217
30-Environmental Health	30810	1305	ROXANA	FALCON	Program Assistant II	0.080	\$	3,865	\$	2,179
30-Environmental Health	30810	1278	RUTH	GILYEAT	Program Assistant II	0.055	\$	2,583	\$	1,504
30-Environmental Health	30810	1358	TAYLOR	WALPUS	Program Assistant II	0.050	\$	2,255	\$	1,332
30-Environmental Health	30810	1375	TOSHIA	PHELPS	Program Assistant	0.233	\$	10,401	\$	6,180
30-Environmental Health	30810	1089	ZACHARY	CHRISTOPHER	Environmental Health Speci	0.500	\$	50,694	\$	18,316
30-Environmental Health	30810	1351	ZHARIA	DENNIS	Program Assistant II	0.050	\$	2,274	\$	1,336
30-Environmental Health	30820	1168	ALICIA	SUSINGER	Environmental Health Speci	0.250	\$	20,357	\$	8,323
30-Environmental Health	30820	1359	BERNARD	MYERS	Environmental Health Assis	0.083	\$	9,519	\$	3,318
30-Environmental Health	30820	1025	CHRISTINA	STRINGER	Environmental Health Supe	0.250	\$	27,558	\$	9,640
30-Environmental Health	30820	90047	EH AD #2	ZZ-VACANT	EH AD #2	0.667	\$	63,819	\$	23,938
30-Environmental Health	30820	90048	FOOD LEAD	ZZ-VACANT	FOOD LEAD	0.167	\$	13,488	\$	5,533
30-Environmental Health	30820	91012	FOOD LEAD	ZZ-VACANT	FOOD LEAD	0.167	\$	13,488	\$	5,533
30-Environmental Health	30820	1055	LEAH	TAX	Health Educator	0.817	\$	69,764	\$	27,785
30-Environmental Health	30820	91031	PA II	ZZ-VACANT	PA II	0.088	\$	4,275	\$	2,392
30-Environmental Health	30820	1061	TERESITA	CORONA	Health Education Delivery S	0.200	\$	11,070	\$	2,025
30-Environmental Health	31110	1141	GARRY	MULGREW	Environmental Health Speci	0.010	\$	841	\$	338
30-Environmental Health	31120	1057	AMANDA	CARROLL	Environmental Health Speci	0.300	\$	27,587	\$	10,565
30-Environmental Health	31120	1379	KRISTINE	VASILEVSKY	Safe Environments EHS	0.075	\$	5,233	\$	2,337
30-Environmental Health	31121	1057	AMANDA	CARROLL	Environmental Health Speci	0.300	\$	27,587	\$	10,565
30-Environmental Health	31121	1378	CARLY	ZELLERS	Safe Environments EHS	0.075	\$	5,233	\$	2,337
30-Environmental Health	31121	91027	EHS 1	ZZ-VACANT	EHS 1	0.667	\$	44,113	\$	20,334
30-Environmental Health	31121	1006	JEFFREY	HUTCHISON	Environmental Health Supe	0.030	\$	3,307	\$	1,157
30-Environmental Health	31121	1122	MEGAN	BERTOLACCI	Environmental Health Speci	0.200	\$	16,682	\$	6,731
30-Environmental Health	31121	91014	SE EHS	ZZ-VACANT	Safe Environments EHS	0.067	\$	4,661	\$	2,079
30-Environmental Health	31130	1057	AMANDA	CARROLL	Environmental Health Speci	0.290	\$	26,667	\$	10,213
30-Environmental Health	31130	1040	ARAN	ENGER	Environmental Health Speci	0.100	\$	10,912	\$	3,836
30-Environmental Health	31130	1378	CARLY	ZELLERS	Safe Environments EHS	0.150	\$	10,466	\$	4,674
30-Environmental Health	31130	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.030	\$	2,840	\$	1,071
30-Environmental Health	31130	1141	GARRY	MULGREW	Environmental Health Speci	0.340	\$	28,596	\$	11,486
30-Environmental Health	31130	1377	HANNAH	HERNANDEZ	Safe Environments EHS	0.375	\$	26,164	\$	11,685
30-Environmental Health	31130	1006	JEFFREY	HUTCHISON	Environmental Health Supe	0.250	\$	27,558	\$	9,640
30-Environmental Health	31130	1304	JOB	NORMAN	Program Specialist II	0.030	\$	1,605	\$	845
30-Environmental Health	31130	1379	KRISTINE	VASILEVSKY	Safe Environments EHS	0.150	\$	10,466	\$	4,674

30-Environmental Health	31130	1122	MEGAN	BERTOLACCI	Environmental Health Speci	0.300	\$	25,024	\$	10,096
30-Environmental Health	31130	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.015	\$	671	\$	399
30-Environmental Health	31130	1117	ROBERT	EVJUE	Environmental Health Speci	0.100	\$	8,584	\$	3,410
30-Environmental Health	31130	1278	RUTH	GILYEAT	Program Assistant II	0.025	\$	1,174	\$	684
30-Environmental Health	31130	91014	SE EHS	ZZ-VACANT	Safe Environments EHS	0.133	\$	9,322	\$	4,158
30-Environmental Health	31130	1375	TOSHIA	PHELPS	Program Assistant	0.015	\$	671	\$	399
30-Environmental Health	31215	1122	MEGAN	BERTOLACCI	Environmental Health Speci	0.030	\$	2,502	\$	1,010
30-Environmental Health	31235	1141	GARRY	MULGREW	Environmental Health Speci	0.010	\$	841	\$	338
30-Environmental Health	31410	1057	AMANDA	CARROLL	Environmental Health Speci	0.030	\$	2,759	\$	1,057
30-Environmental Health	31410	1006	JEFFREY	HUTCHISON	Environmental Health Supe	0.020	\$	2,205	\$	771
30-Environmental Health	45010	1359	BERNARD	MYERS	Environmental Health Assis	0.250	\$	29,271	\$	9,953
30-Environmental Health	45010	1042	CRYSTAL	DUDLEY	Administrative Supervisor	0.500	\$	47,334	\$	17,856
30-Environmental Health	45010	1307	EMILEE	FERGUSON	Program Specialist II	1.000	\$	51,801	\$	27,872
30-Environmental Health	45010	1304	JOB	NORMAN	Program Specialist II	0.270	\$	14,441	\$	7,609
30-Environmental Health	45010	1031	JUDY	WERST	Program Assistant II	0.830	\$	48,943	\$	24,222
30-Environmental Health	45010	1075	KAREN	KINDER CARA	Program Assistant II	0.033	\$	1,966	\$	994
30-Environmental Health	45010	1077	LEAH	BRETLAND	Program Assistant II	0.850	\$	50,123	\$	24,806
30-Environmental Health	45010	91015	PROG ASST	ZZ-VACANT	PROG ASST II	0.165	\$	7,382	\$	4,386
30-Environmental Health	45010	1305	ROXANA	FALCON	Program Assistant II	0.250	\$	12,079	\$	6,809
30-Environmental Health	45010	1278	RUTH	GILYEAT	Program Assistant II	0.050	\$	2,349	\$	1,367
30-Environmental Health	45010	1376	TARA	OSBORN	Program Assistant	0.750	\$	33,553	\$	19,935
30-Environmental Health	45010	1358	TAYLOR	WALPUS	Program Assistant II	0.800	\$	36,083	\$	21,318
30-Environmental Health	45010	1375	TOSHIA	PHELPS	Program Assistant	0.165	\$	7,382	\$	4,386
30-Environmental Health	45010	1351	ZHARIA	DENNIS	Program Assistant II	0.800	\$	36,377	\$	21,372
						59.7	\$	4,712,649	\$	1,956,701

5.00% Contingency

\$	4,948,281	SALARIES 125.5156301011
\$	2,054,536	BENEFITS 125.5156302013

Grand total	176.37	\$	13,996,800	\$	5,660,308
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## Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 01 Executive  
**Program:** 310 Administration

**SubFund:** 002 General Fund  
**Div:** 100 Executive  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5013101011	Regular Salaries	\$1,943,315	\$2,057,455	\$2,057,455	\$2,023,583	(\$33,872)
002.5013101029	Vehicle Usage	\$6,428	\$6,936	\$6,936	\$6,936	\$0
002.5013101100	Salary Contingency	\$0	\$43,125	\$43,125	\$75,639	\$32,514
002.5013102013	Personnel Benefits	\$606,475	\$590,265	\$590,265	\$577,888	(\$12,377)
002.5013102017	Deferred Comp Match	\$0	\$14,232	\$14,232	\$13,226	(\$1,006)
002.5013102200	Unemploy Comp	\$13,333	\$6,430	\$6,430	\$4,442	(\$1,988)
002.5013102201	Workers Comp	\$47	\$38	\$38	\$24	(\$14)
002.5013103101	Supplies	\$1,471	\$23,225	\$23,225	\$23,225	\$0
002.5013103105	Software	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5013104101	Professional Svcs Con	\$16,220	\$41,000	\$41,000	\$41,000	\$0
002.5013104145	Advertising	\$0	\$800	\$800	\$800	\$0
002.5013104201	Communications	\$12,725	\$13,606	\$13,606	\$13,606	\$0
002.5013104301	Travel	\$455	\$48,600	\$48,600	\$48,600	\$0
002.5013104303	Mileage	\$0	\$6,500	\$6,500	\$4,500	(\$2,000)
002.5013104304	Meals	\$37	\$2,120	\$2,120	\$1,320	(\$800)
002.5013104305	Lodging	\$297	\$3,500	\$3,500	\$3,200	(\$300)
002.5013104501	Rentals	\$3,137	\$5,550	\$5,550	\$5,550	\$0
002.5013104801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5013104900	Miscellaneous Diversity	\$0	\$500	\$500	\$500	\$0
002.5013104901	Miscellaneous	\$164	\$0	\$0	\$0	\$0
002.5013104933	Registration Fees	\$914	\$11,220	\$11,220	\$7,220	(\$4,000)
002.5013104934	Training	\$0	\$18,000	\$18,000	\$18,000	\$0
002.5013104952	Dues	\$950	\$1,150	\$1,150	\$1,150	\$0
002.5013109103	Interfund Dis Overhead	\$164,554	\$136,723	\$136,723	\$126,780	(\$9,943)
002.5013109125	Interfund Contract Secu	\$43,034	\$31,485	\$31,485	\$24,210	(\$7,275)
002.5013109135	Interfund Public Record	\$3,844	\$3,372	\$3,372	\$5,472	\$2,100
002.5013109201	Interfund Postage	\$81	\$2,200	\$2,200	\$2,200	\$0
002.5013109503	Interfund Er&R Charges	\$0	\$1,742	\$1,742	\$1,742	\$0
002.5013109506	Interfund Parking	\$0	\$1,207	\$1,207	\$1,207	\$0
002.5013109511	Intrafund Space Rent	\$91,877	\$127,758	\$127,758	\$101,548	(\$26,210)
002.5013109516	Interfund Energy Office	\$2,193	\$3,234	\$3,234	\$0	(\$3,234)
002.5013109601	Interfund Co Premium	\$56,882	\$95,131	\$95,131	\$113,205	\$18,074
002.5013109903	Interfund Print Shop	\$322	\$5,000	\$5,000	\$4,000	(\$1,000)
002.5013109905	Interfund Pc Training	\$5,841	\$5,075	\$5,075	\$2,445	(\$2,630)
002.5013109915	Interfund CTR	\$630	\$756	\$756	\$1,222	\$466
<b>Program Totals:</b>		<b>\$2,975,226</b>	<b>\$3,309,935</b>	<b>\$3,309,935</b>	<b>\$3,256,440</b>	<b>(\$53,495)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 01 Executive <b>Program:</b> 332 Office of Social Justice	<b>SubFund:</b> 002 General Fund <b>Div:</b> 100 Executive <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5013321011	Regular Salaries	\$0	\$0	\$0	\$389,452	\$389,452
002.5013322013	Personnel Benefits	\$0	\$0	\$0	\$101,967	\$101,967
002.5013324101	Professional Svcs	\$0	\$0	\$0	\$508,581	\$508,581
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 01 Executive <b>Program:</b> 410 Economic Development	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Economic Development <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5014101011	Regular Salaries	\$0	\$0	\$0	\$121,944	\$121,944
002.5014102013	Personnel Benefits	\$0	\$0	\$0	\$39,985	\$39,985
002.5014104101	Professional Services	\$0	\$0	\$0	\$170,000	\$170,000
002.5014104103	Prof Svcs-Econ Allianc	\$0	\$0	\$0	\$100,000	\$100,000
002.5014104201	Communications	\$0	\$0	\$0	\$5,000	\$5,000
002.5014104301	Travel	\$0	\$0	\$0	\$24,000	\$24,000
002.5014104304	Meals	\$0	\$0	\$0	\$800	\$800
002.5014104305	Lodging	\$0	\$0	\$0	\$300	\$300
002.5014104933	Registration Fees	\$0	\$0	\$0	\$8,000	\$8,000
002.5014109106	Interfund Labor	\$0	\$0	\$0	\$66,414	\$66,414
002.5014109125	Contract Security	\$0	\$0	\$0	\$797	\$797
002.5014109903	Interfund Print Shop	\$0	\$0	\$0	\$1,000	\$1,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538,240</b>	<b>\$538,240</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 01 Executive <b>Program:</b> 410 Economic Development	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Economic Development <b>SubProg:</b> 000 Multi Dept Access
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5014103101	Supplies	\$0	\$0	\$0	\$2,000	\$2,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 015 Tourism Promotion Area  
**Dept:** 01 Executive      **Div:** 200 Economic Development  
**Program:** 410 Economic Development      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.515014101011	Regular Salaries	\$0	\$68,185	\$68,185	\$84,641	\$16,456
100.515014101100	Salary Contingency	\$0	\$0	\$0	\$1,765	\$1,765
100.515014102013	Personnel Benefits	\$0	\$31,545	\$31,545	\$35,719	\$4,174
100.515014102017	Deferred Comp Match	\$0	\$182	\$182	\$0	(\$182)
100.515014102200	Unemploy Compensatio	\$0	\$896	\$896	\$188	(\$708)
100.515014102201	Workers Compensation	\$0	\$1,781	\$1,781	\$1	(\$1,780)
100.515014103101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
100.515014104145	Advertising	\$0	\$6,500	\$6,500	\$6,500	\$0
100.515014104201	Communication	\$0	\$1,000	\$1,000	\$1,000	\$0
100.515014105204	TPA Projects Pass Thr	\$0	\$2,002,000	\$2,002,000	\$2,071,219	\$69,219
100.515014109101	Interfund Prof Services	\$0	\$500	\$500	\$500	\$0
100.515014109103	I/F DIS Overhead	\$0	\$8,154	\$8,154	\$9,228	\$1,074
100.515014109125	Interfund Contract Secu	\$0	\$803	\$803	\$39	(\$764)
100.515014109135	Interfund Public Record	\$0	\$477	\$477	\$233	(\$244)
100.515014109516	Interfund Energy Office	\$0	\$72	\$72	\$0	(\$72)
100.515014109601	I/F County Premium	\$0	\$12,239	\$12,239	\$4,797	(\$7,442)
100.515014109905	I/F Training	\$0	\$357	\$357	\$183	(\$174)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$2,137,691</b>	<b>\$2,137,691</b>	<b>\$2,219,013</b>	<b>\$81,322</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	116 Convention & Performing Arts	<b>SubFund:</b>	001 Local Hotel/Motel Tax
<b>Dept:</b>	01 Executive	<b>Div:</b>	200 Economic Development
<b>Program:</b>	410 Economic Development	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.501014101011	Regular Salaries	\$0	\$35,904	\$35,904	\$18,461	(\$17,443)
116.501014101100	Salary Contingency	\$0	\$0	\$0	\$544	\$544
116.501014102013	Personnel Benefits	\$0	\$16,107	\$16,107	\$7,976	(\$8,131)
116.501014102017	Deferred Comp Match	\$0	\$58	\$58	\$0	(\$58)
116.501014103101	Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
116.501014104933	Registration Fees	\$0	\$200	\$200	\$200	\$0
116.501014105205	LTAC Projects Pass Th	\$0	\$480,000	\$480,000	\$490,000	\$10,000
116.501014109103	Interfund DIS Overhead	\$0	\$15,696	\$15,696	\$4,613	(\$11,083)
116.501014109125	Interfund Contract Secu	\$0	\$302	\$302	\$197	(\$105)
116.501014109905	Interfund Training	\$0	\$131	\$131	\$92	(\$39)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$550,398</b>	<b>\$550,398</b>	<b>\$524,083</b>	<b>(\$26,315)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 116 Convention & Performing Arts      **SubFund:** 002 County-wide Hotel/Motel Tax  
**Dept:** 01 Executive      **Div:** 200 Economic Development  
**Program:** 410 Economic Development      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.502014101011	Regular Salaries	\$0	\$284,683	\$284,683	\$237,998	(\$46,685)
116.502014101104	Personnel Cost Conting	\$0	\$0	\$0	\$17,478	\$17,478
116.502014102013	Personnel Benefits	\$0	\$137,864	\$137,864	\$102,303	(\$35,561)
116.502014102017	Deferred Comp Match	\$0	\$423	\$423	\$0	(\$423)
116.502014102200	Unemploy Compensatio	\$0	\$2,231	\$2,231	\$941	(\$1,290)
116.502014102201	Workers Compensation	\$0	\$4,434	\$4,434	\$5	(\$4,429)
116.502014103101	Supplies	\$0	\$6,500	\$6,500	\$9,500	\$3,000
116.502014104101	Professional Services-P	\$0	\$730,000	\$730,000	\$510,000	(\$220,000)
116.502014104201	Communications	\$0	\$3,000	\$3,000	\$3,000	\$0
116.502014104301	Travel	\$0	\$2,000	\$2,000	\$16,500	\$14,500
116.502014104303	Mileage	\$0	\$2,000	\$2,000	\$2,000	\$0
116.502014104901	Miscellaneous	\$0	\$3,500	\$3,500	\$3,500	\$0
116.502014105205	Lynnwood ILA	\$0	\$876,449	\$876,449	\$911,507	\$35,058
116.502014105208	Everett ILA	\$0	\$229,850	\$229,850	\$229,908	\$58
116.502014105211	Tourism Capital Project	\$0	\$100,000	\$100,000	\$100,000	\$0
116.502014105506	OpT-219 Mem Stadium	\$0	\$630,001	\$630,001	\$665,001	\$35,000
116.502014105507	OpT-429 Mem Stadium	\$0	\$16,598	\$16,598	\$16,598	\$0
116.502014109103	Interfund DIS Overhead	\$0	\$17,577	\$17,577	\$41,382	\$23,805
116.502014109135	Interfund Public Record	\$0	\$1,189	\$1,189	\$1,160	(\$29)
116.502014109601	Interfund Co Premium	\$0	\$30,466	\$30,466	\$23,984	(\$6,482)
116.502014109905	Interfund Training	\$0	\$2,066	\$2,066	\$824	(\$1,242)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$3,080,831</b>	<b>\$3,080,831</b>	<b>\$2,893,589</b>	<b>(\$187,242)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 339 DEM Equipment Support Grant  
**Dept:** 01 Executive      **Div:** 200 Economic Development  
**Program:** 300 Executive Grants Programs      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.539013001011	Regular Salaries	\$405,540	\$430,963	\$430,963	\$298,601	(\$132,362)
130.539013001100	Salary Contingency	\$0	\$28,770	\$28,770	\$12,789	(\$15,981)
130.539013002013	Personnel Benefits	\$133,922	\$138,915	\$138,915	\$97,643	(\$41,272)
130.539013002017	Deferred Comp Match	\$0	\$250	\$250	\$0	(\$250)
130.539013003101	Supplies	\$0	\$2,500	\$2,500	\$500	(\$2,000)
130.539013003104	Operating Equipment	\$0	\$2,500	\$2,500	\$0	(\$2,500)
130.539013004101	Prof Services	\$95,998	\$5,000	\$5,000	\$5,000	\$0
130.539013004145	Advertising	\$0	\$1,000	\$1,000	\$0	(\$1,000)
130.539013004201	Communication	\$0	\$3,600	\$3,600	\$400	(\$3,200)
130.539013004303	Mileage	\$0	\$3,600	\$3,600	\$3,600	\$0
130.539013004304	Meals	\$0	\$1,200	\$1,200	\$1,200	\$0
130.539013004305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
130.539013009103	Interfund DIS Overhead	\$0	\$0	\$0	\$29,260	\$29,260
130.539013009201	Interfund Postage	\$0	\$500	\$500	\$0	(\$500)
130.539013009903	Interfund Print Shop	\$0	\$750	\$750	\$0	(\$750)
<b>Program Totals:</b>		<b>\$635,460</b>	<b>\$621,548</b>	<b>\$621,548</b>	<b>\$450,993</b>	<b>(\$170,555)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 01 Executive <b>Program:</b> 311 Office of Recovery	<b>SubFund:</b> 375 American Rescue Plan Act <b>Div:</b> 200 Economic Development <b>SubProg:</b> 178 American Rescue Plan Act
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.57501311781011	Disaster Relief Salaries	\$145,328	\$842,095	\$842,095	\$982,734	\$140,639
130.57501311781104	COLA Contingency	\$0	\$65,204	\$65,204	\$58,963	(\$6,241)
130.57501311782013	Disaster Relief Benefits	\$45,875	\$285,771	\$285,771	\$324,751	\$38,980
130.57501311783101	Disaster Relief Supplies	\$0	\$4,000	\$4,000	\$4,000	\$0
130.57501311783105	Disaster Relief Softwar	\$0	\$2,000	\$2,000	\$2,000	\$0
130.57501311783500	Disaster Minor Equipme	\$1,039	\$0	\$0	\$0	\$0
130.57501311784101	Disaster Relief Prof Svc	\$75	\$20,000	\$20,000	\$20,000	\$0
130.57501311784201	Disaster Relief Commu	\$0	\$6,000	\$6,000	\$6,000	\$0
130.57501311784303	Disaster Relief Mileage	\$0	\$2,500	\$2,500	\$2,500	\$0
130.57501311784901	Disaster Relief Miscella	\$150	\$500	\$500	\$500	\$0
130.57501311789103	Disaster Relief I/F DIS	\$0	\$0	\$0	\$63,021	\$63,021
130.57501311789201	Disaster Relief I/F Post	\$0	\$500	\$500	\$500	\$0
130.57501311789903	Disaster Relief I/F Print	\$0	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Program Totals:</b>		<b>\$192,467</b>	<b>\$1,230,070</b>	<b>\$1,230,070</b>	<b>\$1,466,469</b>	<b>\$236,399</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 506 Snohomish County Insurance <b>Dept:</b> 01 Executive <b>Program:</b> 310 Administration	<b>SubFund:</b> 506 Snohomish County Insurance <b>Div:</b> 100 Executive <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.5013101011	Regular Salaries	\$70,216	\$72,691	\$72,691	\$74,871	\$2,180
506.5013101104	Personnel Cost Conting	\$0	\$4,360	\$4,360	\$4,493	\$133
506.5013102013	Personnel Benefits	\$20,614	\$20,153	\$20,153	\$20,070	(\$83)
506.5013102017	Deferred Comp Match	\$0	\$698	\$698	\$861	\$163
506.5013109104	Interfund Indirect Cost	\$0	\$0	\$0	\$859	\$859
506.5013109905	Interfund Training	\$0	\$150	\$150	\$0	(\$150)
<b>Program Totals:</b>		<b>\$90,830</b>	<b>\$98,052</b>	<b>\$98,052</b>	<b>\$101,154</b>	<b>\$3,102</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 02 Legislative <b>Program:</b> 160 Legislative Svs.	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Council <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5021601011	Regular Salaries	\$2,339,488	\$2,494,161	\$2,494,161	\$2,744,488	\$250,327
002.5021601012	Overtime	\$14,768	\$0	\$0	\$0	\$0
002.5021601023	Premium Pay	\$0	\$20,580	\$20,580	\$24,580	\$4,000
002.5021601029	Vehicle Usage	\$32,142	\$31,000	\$31,000	\$31,000	\$0
002.5021601100	Salary Contingency	\$0	\$61,935	\$61,935	\$70,746	\$8,811
002.5021602013	Personnel Benefits	\$838,719	\$887,786	\$887,786	\$925,380	\$37,594
002.5021602017	Deferred Comp Match	\$0	\$5,160	\$5,160	\$7,014	\$1,854
002.5021602200	Unemploy Comp	\$930	\$1,148	\$1,148	\$3,711	\$2,563
002.5021602201	Workers Comp	\$1,422	\$1,138	\$1,138	\$910	(\$228)
002.5021603101	Supplies	\$9,193	\$15,000	\$15,000	\$15,000	\$0
002.5021603105	Software	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5021604101	Professional Services	\$98	\$97,743	\$97,743	\$21,743	(\$76,000)
002.5021604205	Mobile Phone Airtime	\$11,369	\$8,250	\$8,250	\$14,970	\$6,720
002.5021604301	Travel	\$1,168	\$0	\$0	\$0	\$0
002.5021604303	Mileage	\$0	\$14,000	\$14,000	\$14,000	\$0
002.5021604304	Meals	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5021604305	Lodging	\$920	\$16,000	\$16,000	\$16,000	\$0
002.5021604306	Lobbyist Per Diem	\$0	\$720	\$720	\$720	\$0
002.5021604310	Meetings/Retreats	\$206	\$2,500	\$2,500	\$2,500	\$0
002.5021604501	Rentals	\$3,475	\$10,000	\$10,000	\$10,000	\$0
002.5021604801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5021604901	Miscellaneous	\$84	\$500	\$500	\$500	\$0
002.5021604926	Printing & Binding	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5021604933	Registration Fees	\$2,070	\$61,800	\$61,800	\$61,800	\$0
002.5021604951	Dues Subscrip & Reg	\$667	\$5,000	\$5,000	\$5,000	\$0
002.5021609103	Interfund Dis Overhead	\$154,224	\$179,242	\$179,242	\$210,730	\$31,488
002.5021609125	Interfund Contract Secu	\$33,822	\$30,953	\$30,953	\$34,244	\$3,291
002.5021609135	Interfund Public Record	\$4,420	\$4,591	\$4,591	\$5,473	\$882
002.5021609201	Interfund Postage	\$393	\$0	\$0	\$0	\$0
002.5021609506	Interfund Parking	\$0	\$334	\$334	\$334	\$0
002.5021609511	Intrafund Space Rent	\$121,140	\$140,741	\$140,741	\$155,269	\$14,528
002.5021609516	Interfund Energy Office	\$2,891	\$3,167	\$3,167	\$0	(\$3,167)
002.5021609601	Interfund Co Premium	\$454,221	\$659,106	\$659,106	\$532,998	(\$126,108)
002.5021609903	Interfund Print Shop	\$110	\$0	\$0	\$0	\$0
002.5021609905	Interfund Pc Training	\$8,396	\$8,489	\$8,489	\$4,322	(\$4,167)
002.5021609915	Interfund CTR	\$171	\$302	\$302	\$121	(\$181)
<b>Program Totals:</b>		<b>\$4,036,507</b>	<b>\$4,775,346</b>	<b>\$4,775,346</b>	<b>\$4,927,553</b>	<b>\$152,207</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 02 Legislative <b>Program:</b> 420 Performance Auditing	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Council <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5024204101	Professional Services	\$39,440	\$65,000	\$65,000	\$65,000	\$0
002.5024209103	Interfund DIS Overhead	\$0	\$41	\$41	\$0	(\$41)
<b>Program Totals:</b>		<b>\$39,440</b>	<b>\$65,041</b>	<b>\$65,041</b>	<b>\$65,000</b>	<b>(\$41)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	02 Legislative	<b>Div:</b>	200 Council
<b>Program:</b>	471 Council	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.5024711011	Regular Salaries	\$37,904	\$40,058	\$40,058	\$33,435	(\$6,623)
506.5024711014	Extended Shift	\$0	\$1,681	\$1,681	\$3,285	\$1,604
506.5024712013	Personnel Benefits	\$13,992	\$14,978	\$14,978	\$13,475	(\$1,503)
506.5024719104	Interfund Indirect Costs	\$692	\$542	\$542	\$657	\$115
506.5024719905	Interfund Training	\$228	\$150	\$150	\$73	(\$77)
<b>Program Totals:</b>		<b>\$52,816</b>	<b>\$57,409</b>	<b>\$57,409</b>	<b>\$50,925</b>	<b>(\$6,484)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 04 Human Services      **Div:** 001 Human Services Administration  
**Program:** 400 Human Services Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5044001008	Reimbursable Salaries	(\$867,374)	(\$915,407)	(\$915,407)	(\$915,407)	\$0
002.5044001011	Regular Salaries	\$1,469,380	\$1,663,617	\$1,663,617	\$1,750,987	\$87,370
002.5044001012	Overtime	\$12,800	\$2,000	\$2,000	\$2,000	\$0
002.5044001500	Extra Help	\$5,612	\$4,479	\$4,479	\$4,479	\$0
002.5044002009	Reimbursable Benefits	(\$365,674)	(\$367,431)	(\$367,431)	(\$367,431)	\$0
002.5044002013	Personnel Benefits	\$609,339	\$718,869	\$718,869	\$714,712	(\$4,157)
002.5044002017	Deferred Comp Match	\$0	\$8,383	\$8,383	\$11,092	\$2,709
002.5044002200	Unemploy Comp	\$2,951	\$2,889	\$2,889	\$2,626	(\$263)
002.5044002201	Workers Comp	\$1,963	\$2,106	\$2,106	\$1,114	(\$992)
002.5044003101	Supplies	\$20,619	\$28,000	\$28,000	\$28,000	\$0
002.5044003104	Operating Equipment	\$1,617	\$0	\$0	\$0	\$0
002.5044003111	Reimbursable Supplies	(\$13,205)	(\$14,502)	(\$14,502)	(\$14,502)	\$0
002.5044004101	Professional Services	\$39,680	\$7,500	\$7,500	\$7,500	\$0
002.5044004103	Reimbursable Prof Serv	(\$12,040)	(\$21,425)	(\$21,425)	(\$21,425)	\$0
002.5044004145	Advertising	\$2,149	\$1,000	\$1,000	\$1,000	\$0
002.5044004201	Communications	\$4,201	\$4,886	\$4,886	\$4,886	\$0
002.5044004301	Travel	\$3,978	\$0	\$0	\$0	\$0
002.5044004303	Mileage	\$52	\$1,500	\$1,500	\$1,500	\$0
002.5044004304	Meals	\$0	\$400	\$400	\$400	\$0
002.5044004305	Lodging	\$0	\$400	\$400	\$400	\$0
002.5044004511	Copier Machine Rental	\$14,579	\$31,500	\$31,500	\$31,500	\$0
002.5044004522	Off-Campus Parking	\$0	\$150	\$150	\$150	\$0
002.5044004801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5044004933	Registration Fees	\$140	\$800	\$800	\$800	\$0
002.5044004952	Dues	\$2,220	\$1,250	\$1,250	\$1,250	\$0
002.5044009103	Interfund Dis Overhead	\$142,373	\$159,596	\$159,596	\$182,476	\$22,880
002.5044009125	Interfund Contract Secu	\$13,486	\$8,711	\$8,711	\$11,445	\$2,734
002.5044009130	Reimbursable I/F Servi	(\$154,997)	(\$140,142)	(\$140,142)	(\$140,142)	\$0
002.5044009135	Interfund Public Record	\$3,796	\$4,216	\$4,216	\$7,131	\$2,915
002.5044009201	Interfund Postage	\$375	\$2,000	\$2,000	\$2,000	\$0
002.5044009503	Interfund Er&R Charges	\$0	\$1,308	\$1,308	\$1,308	\$0
002.5044009506	Interfund Parking	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5044009511	Intrafund Space Rent	\$41,581	\$48,310	\$48,310	\$49,370	\$1,060
002.5044009516	Interfund Energy Office	\$993	\$1,087	\$1,087	\$0	(\$1,087)
002.5044009601	Interfund Co Premium	\$43,200	\$62,015	\$62,015	\$71,522	\$9,507
002.5044009901	Interfund Miscellaneous	\$0	\$500	\$500	\$500	\$0
002.5044009903	Interfund Print Shop	\$1,582	\$2,543	\$2,543	\$2,543	\$0
002.5044009905	Interfund Training	\$7,210	\$7,794	\$7,794	\$3,734	(\$4,060)
002.5044009915	Interfund Commuter Pr	\$4,664	\$3,996	\$3,996	\$5,817	\$1,821
<b>Program Totals:</b>		<b>\$1,037,250</b>	<b>\$1,324,898</b>	<b>\$1,324,898</b>	<b>\$1,445,335</b>	<b>\$120,437</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 04 Human Services <b>Program:</b> 400 Human Services Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 001 Human Services Administration <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.504400561011	Disaster Salaries	\$98,167	\$0	\$0	\$0	\$0
002.504400562013	Disaster Benefits	\$32,565	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$130,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 04 Human Services <b>Program:</b> 700 Human Services Support	<b>SubFund:</b> 002 General Fund <b>Div:</b> 001 Human Services Administration <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5047005502	OpT-Domestic Violence	\$20,000	\$20,000	\$20,000	\$20,000	\$0
002.5047005503	OpT-GF Program Supp	\$425,666	\$754,876	\$754,876	\$754,876	\$0
002.5047009700	OpT-Homeless Service	\$184,587	\$184,587	\$184,587	\$184,587	\$0
002.5047009704	OpT-Div on Aging Admi	\$143,445	\$143,445	\$143,445	\$143,445	\$0
002.5047009705	OpT-Div on Aging Progr	\$615,028	\$615,028	\$615,028	\$615,028	\$0
002.5047009707	OpT-Family Support Ce	\$166,328	\$241,328	\$241,328	\$241,328	\$0
002.5047009708	OpT-Mental Health Pro	\$3,000,000	\$0	\$0	\$0	\$0
002.5047009714	OpT-Community Referr	\$19,600	\$19,600	\$19,600	\$19,600	\$0
002.5047009715	OpT-Case Managemen	\$70,246	\$70,246	\$70,246	\$70,246	\$0
002.5047009751	OpT- Veterans Support	\$394,500	\$394,500	\$394,500	\$394,500	\$0
<b>Program Totals:</b>		<b>\$5,039,400</b>	<b>\$2,443,610</b>	<b>\$2,443,610</b>	<b>\$2,443,610</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 04 Human Services <b>Program:</b> 730 CASA	<b>SubFund:</b> 002 General Fund <b>Div:</b> 011 CASA <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5047301011	Regular Salaries	\$431,895	\$639,762	\$639,762	\$668,534	\$28,772
002.5047301012	Overtime	\$363	\$0	\$0	\$0	\$0
002.5047302013	Personnel Benefits	\$191,449	\$288,723	\$288,723	\$287,862	(\$861)
002.5047302017	Deferred Comp Match	\$0	\$2,369	\$2,369	\$2,692	\$323
002.5047302200	Unemployment Compe	\$154	\$975	\$975	\$1,087	\$112
002.5047302201	Workers Compensation	\$0	\$0	\$0	\$461	\$461
002.5047303101	Supplies	\$5,269	\$4,000	\$4,000	\$6,660	\$2,660
002.5047303105	Software	\$5,065	\$3,600	\$3,600	\$3,600	\$0
002.5047303501	Minor Equipment	\$0	\$0	\$0	\$1,650	\$1,650
002.5047304101	Professional Services	\$2,784	\$3,392	\$3,392	\$20,392	\$17,000
002.5047304106	Attorney Fees	\$132,141	\$228,959	\$228,959	\$228,959	\$0
002.5047304113	Attorney Guardian Ad Li	\$56,233	\$100,000	\$100,000	\$100,000	\$0
002.5047304145	Advertising	\$17,979	\$0	\$0	\$1,200	\$1,200
002.5047304203	Cellular Phone	\$5,005	\$5,320	\$5,320	\$5,320	\$0
002.5047304301	Travel	\$0	\$250	\$250	\$250	\$0
002.5047304303	Mileage	\$573	\$31,000	\$31,000	\$31,000	\$0
002.5047304304	Meals	\$0	\$100	\$100	\$100	\$0
002.5047304305	Lodging	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5047304511	Copier Machine Rental	\$3,982	\$0	\$0	\$4,800	\$4,800
002.5047304934	Training	\$656	\$10,000	\$10,000	\$10,000	\$0
002.5047304951	Dues and Subscriptions	\$675	\$1,800	\$1,800	\$1,800	\$0
002.5047309103	Interfund Dis Overhead	\$83,425	\$78,004	\$78,004	\$87,760	\$9,756
002.5047309125	Interfund Contract Secu	\$719	\$2,939	\$2,939	\$15,484	\$12,545
002.5047309135	Interfund Public Record	\$769	\$1,422	\$1,422	\$2,068	\$646
002.5047309201	Interfund Postage	\$692	\$1,000	\$1,000	\$1,000	\$0
002.5047309501	Interfund Space Rent	\$21,213	\$24,645	\$24,645	\$20,635	(\$4,010)
002.5047309503	Interfund ER&R Charge	\$2,539	\$6,678	\$6,678	\$6,678	\$0
002.5047309516	Interfund Energy Office	\$496	\$544	\$544	\$0	(\$544)
002.5047309601	Interfund Co Premium	\$2,031	\$20,921	\$20,921	\$29,595	\$8,674
002.5047309903	Interfund Print Shop	\$239	\$1,000	\$1,000	\$1,000	\$0
002.5047309905	Interfund Training	\$3,650	\$2,629	\$2,629	\$1,545	(\$1,084)
<b>Program Totals:</b>		<b>\$969,996</b>	<b>\$1,461,232</b>	<b>\$1,461,232</b>	<b>\$1,543,332</b>	<b>\$82,100</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 04 Human Services      **Div:** 009 Chem Dependency/Mental Hlth Srvs  
**Program:** 900 Chem Dependency/Mental Hlth Sr      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502049001008	Reimbursable Salaries	\$89,414	\$88,266	\$88,266	\$88,266	\$0
124.502049001011	Salaries	\$1,600,444	\$1,712,455	\$1,712,455	\$1,795,081	\$82,626
124.502049001012	Overtime	\$2,265	\$0	\$0	\$0	\$0
124.502049001104	Personnel Cost Conting	\$0	\$90,631	\$90,631	\$60,023	(\$30,608)
124.502049002009	Reimbursable Benefits	\$37,512	\$36,421	\$36,421	\$36,421	\$0
124.502049002013	Benefits	\$675,237	\$703,903	\$703,903	\$708,000	\$4,097
124.502049002017	Deferred Comp Match	\$0	\$10,534	\$10,534	\$9,301	(\$1,233)
124.502049002200	Unemploy Compensatio	\$2,941	\$2,830	\$2,830	\$2,470	(\$360)
124.502049002201	Workers Compensation	\$1,958	\$1,543	\$1,543	\$1,047	(\$496)
124.502049002204	COLA Benefit Continge	\$0	\$6,639	\$6,639	\$9,631	\$2,992
124.502049003101	Supplies	\$1,013	\$5,000	\$5,000	\$5,000	\$0
124.502049003103	Client Supp Curricu/Mat	\$0	\$5,000	\$5,000	\$5,000	\$0
124.502049003104	Operating Equipment	\$33	\$2,000	\$2,000	\$2,000	\$0
124.502049003105	Software	\$0	\$4,500	\$4,500	\$4,500	\$0
124.502049003111	Reimbursable Supplies	\$1,216	\$1,212	\$1,212	\$1,212	\$0
124.502049004101	Professional Services	\$5,223	\$4,000	\$4,000	\$10,000	\$6,000
124.502049004103	Reimbursable Prof Srvs	\$1,361	\$1,720	\$1,720	\$1,720	\$0
124.502049004145	Advertising	\$1,698	\$0	\$0	\$0	\$0
124.502049004201	Communication	\$12,912	\$10,500	\$10,500	\$13,500	\$3,000
124.502049004303	Mileage	\$173	\$6,250	\$6,250	\$6,250	\$0
124.502049004304	Meals	\$0	\$600	\$600	\$600	\$0
124.502049004305	Lodging	\$0	\$400	\$400	\$400	\$0
124.502049004504	Outside Space Rent	\$0	\$300	\$300	\$300	\$0
124.502049004511	Copier Machine Rental	\$1,374	\$3,700	\$3,700	\$3,700	\$0
124.502049004933	Registration Fees	\$845	\$1,600	\$1,600	\$1,600	\$0
124.502049004952	Dues	\$5,845	\$6,000	\$6,000	\$10,000	\$4,000
124.502049009103	Interfund DIS Overhead	\$126,935	\$154,502	\$154,502	\$168,096	\$13,594
124.502049009104	Interfund Indirect Cost	\$157,511	\$216,313	\$216,313	\$193,822	(\$22,491)
124.502049009125	Interfund Contract Secu	\$15,318	\$12,267	\$12,267	\$13,553	\$1,286
124.502049009130	Reimbursable I/F Servi	\$14,223	\$11,611	\$11,611	\$11,611	\$0
124.502049009135	Interfund Public Record	\$3,782	\$4,129	\$4,129	\$4,744	\$615
124.502049009201	Interfund Postage	\$70	\$250	\$250	\$250	\$0
124.502049009501	Interfund Space Rent	\$44,562	\$48,664	\$48,664	\$67,527	\$18,863
124.502049009503	Interfund ER&R Charge	\$0	\$94	\$94	\$94	\$0
124.502049009506	Interfund Parking	\$0	\$75	\$75	\$75	\$0
124.502049009516	Interfund Energy Office	\$1,271	\$1,205	\$1,205	\$0	(\$1,205)
124.502049009601	Interfund Co Premium	\$43,046	\$60,745	\$60,745	\$67,263	\$6,518
124.502049009903	Interfund Print Shop	\$0	\$1,400	\$1,400	\$1,400	\$0
124.502049009905	Interfund Training	\$3,241	\$3,514	\$3,514	\$3,512	(\$2)
124.502049009915	Interfund Commuter Pr	\$0	\$100	\$100	\$0	(\$100)
<b>Program Totals:</b>		<b>\$2,851,423</b>	<b>\$3,220,873</b>	<b>\$3,220,873</b>	<b>\$3,307,969</b>	<b>\$87,096</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	04 Human Services	<b>Div:</b>	009 Chem Dependency/Mental Hlth Srvs
<b>Program:</b>	900 Chem Dependency/Mental Hlth Sr	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50204900561011	Disaster Salaries	\$105	\$0	\$0	\$0	\$0
24.50204900562013	Disaster Benefits	\$48	\$0	\$0	\$0	\$0
24.50204900564201	Disaster-Communicatio	\$494	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 04 Human Services      **Div:** 009 Chem Dependency/Mental Hlth Svcs  
**Program:** 901 Contracted CD/MH Enhanced S      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502049014101	Professional Services	\$1,016,048	\$4,156,275	\$4,156,275	\$8,760,745	\$4,604,470
124.502049014102	Contracted Treatment	\$1,161,134	\$2,400,668	\$2,400,668	\$3,998,185	\$1,597,517
124.502049014104	Trauma Informed Care	\$538,314	\$0	\$0	\$0	\$0
124.502049014105	Recovery Housing Serv	\$345,736	\$205,000	\$205,000	\$210,125	\$5,125
124.502049014106	Veteran's Client Suppor	\$12,888	\$62,500	\$62,500	\$64,062	\$1,562
124.502049014107	Client Support	\$59,580	\$90,000	\$90,000	\$92,250	\$2,250
124.502049014108	Contracted Training Ser	\$27,524	\$43,076	\$43,076	\$43,076	\$0
124.502049014109	Contracted Prevention	\$2,231,945	\$1,415,289	\$1,415,289	\$1,963,171	\$547,882
124.502049014111	Contracted Outreach S	\$536,315	\$784,775	\$784,775	\$804,394	\$19,619
124.502049014126	Crisis Services	\$86,651	\$962,740	\$962,740	\$962,740	\$0
124.502049014127	Nurse/Family Partnersh	\$382,983	\$443,340	\$443,340	\$454,424	\$11,084
124.502049014128	Diversion Center Ops S	\$1,705,902	\$1,800,000	\$1,800,000	\$1,910,000	\$110,000
124.502049014129	Carnegie Ops Services	\$316,985	\$360,000	\$360,000	\$405,000	\$45,000
124.502049014147	Food Mgmt Consult-Cli	\$36,682	\$55,000	\$55,000	\$55,000	\$0
124.502049014501	Veteran's Client Rent	\$48,750	\$62,500	\$62,500	\$64,063	\$1,563
124.502049014506	Client Support Rent	\$482,226	\$950,052	\$950,052	\$973,803	\$23,751
124.502049014901	Senior Center Operatio	\$155,103	\$178,500	\$178,500	\$182,962	\$4,462
124.502049014903	Family Support Centers	\$53,220	\$52,500	\$52,500	\$53,813	\$1,313
124.502049015502	Op-T Out CD/MH Enha	\$72,604	\$72,604	\$72,604	\$72,604	\$0
124.502049015504	Op-T Out 002 CDMH	\$0	\$75,000	\$75,000	\$0	(\$75,000)
124.502049019101	I/F Professional Service	\$0	\$38,000	\$38,000	\$538,950	\$500,950
124.502049019501	Interfund Space Rent	\$132,667	\$166,601	\$166,601	\$170,284	\$3,683
<b>Program Totals:</b>		<b>\$9,403,257</b>	<b>\$14,374,420</b>	<b>\$14,374,420</b>	<b>\$21,779,651</b>	<b>\$7,405,231</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	004 Affordable Housing Trust
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	462 Housing, Homeless Services	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504044624102	Prof Serv-Ending Home	\$4,175,156	\$5,200,000	\$5,200,000	\$5,200,000	\$0
124.504044624109	Prof Serv-AHTF	\$276,663	\$795,850	\$795,850	\$795,850	\$0
124.504044624501	Client Rent Assistance-	\$42,000	\$125,000	\$125,000	\$125,000	\$0
124.504044624502	Client Rent-AOD	\$33,651	\$60,000	\$60,000	\$60,000	\$0
124.504044624702	Client Support-AOD	\$8,688	\$50,000	\$50,000	\$50,000	\$0
<b>Program Totals:</b>		<b>\$4,536,158</b>	<b>\$6,230,850</b>	<b>\$6,230,850</b>	<b>\$6,230,850</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 192 PSTAA Educational Services	<b>SubFund:</b> 005 PSTAA Tax <b>Div:</b> 002 Children's Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.505041921008	Reimbursable Salaries	\$0	\$0	\$0	\$15,500	\$15,500
124.505041921011	Salaries	\$0	\$0	\$0	\$88,886	\$88,886
124.505041921104	Personnel Cost Conting	\$0	\$0	\$0	\$2,667	\$2,667
124.505041922009	Reimbursable Benefits	\$0	\$0	\$0	\$6,250	\$6,250
124.505041922013	Benefits	\$0	\$0	\$0	\$35,944	\$35,944
124.505041922017	Deferred Comp Match	\$0	\$0	\$0	\$746	\$746
124.505041922200	Unemploy Compensatio	\$0	\$0	\$0	\$146	\$146
124.505041922201	Workers Compensation	\$0	\$0	\$0	\$62	\$62
124.505041922204	COLA Benefit Continge	\$0	\$0	\$0	\$488	\$488
124.505041923101	Supplies	\$0	\$0	\$0	\$500	\$500
124.505041923104	Operating Equipment	\$0	\$0	\$0	\$1,000	\$1,000
124.505041923111	Reimbursable Supplies	\$0	\$0	\$0	\$500	\$500
124.505041924101	Professional Services	\$44,110	\$1,660,000	\$1,660,000	\$1,743,000	\$83,000
124.505041924103	Reimbursable Prof Svc	\$0	\$0	\$0	\$250	\$250
124.505041924201	Communications	\$0	\$0	\$0	\$500	\$500
124.505041924303	Mileage	\$0	\$0	\$0	\$1,500	\$1,500
124.505041924304	Meals	\$0	\$0	\$0	\$500	\$500
124.505041924305	Lodging	\$0	\$0	\$0	\$750	\$750
124.505041924511	Copier Machine Rental	\$0	\$0	\$0	\$250	\$250
124.505041924933	Registration Fees	\$0	\$0	\$0	\$1,500	\$1,500
124.505041924952	Dues	\$0	\$0	\$0	\$500	\$500
124.505041929103	Interfund DIS Overhead	\$0	\$0	\$0	\$9,991	\$9,991
124.505041929125	Contract Security	\$0	\$0	\$0	\$802	\$802
124.505041929130	Reimbursable I/F Svcs	\$0	\$0	\$0	\$2,500	\$2,500
124.505041929135	Interfund Public Record	\$0	\$0	\$0	\$281	\$281
124.505041929201	Interfund Postage	\$0	\$0	\$0	\$500	\$500
124.505041929501	Interfund Space Rent	\$0	\$0	\$0	\$5,520	\$5,520
124.505041929601	Interfund Co Premium	\$0	\$0	\$0	\$3,979	\$3,979
124.505041929903	Interfund Print Shop	\$0	\$0	\$0	\$500	\$500
124.505041929905	I/F Training	\$0	\$0	\$0	\$208	\$208
<b>Program Totals:</b>		<b>\$44,110</b>	<b>\$1,660,000</b>	<b>\$1,660,000</b>	<b>\$1,925,720</b>	<b>\$265,720</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	006 Affdbl & Spprt Hsng Sales Tax
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	463 A&SH Sales Tax	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.506044634101	Professional Services	\$0	\$1,796,457	\$1,796,457	\$1,796,457	\$0
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$1,796,457</b>	<b>\$1,796,457</b>	<b>\$1,796,457</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 007 CASA  
**Dept:** 04 Human Services      **Div:** 011 CASA  
**Program:** 730 CASA      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.507047301011	Regular Salaries	\$138,746	\$139,061	\$139,061	\$148,128	\$9,067
124.507047301104	COLA Contingency	\$0	\$3,320	\$3,320	\$5,257	\$1,937
124.507047302013	Personnel Benefits	\$63,995	\$63,587	\$63,587	\$63,890	\$303
124.507047302017	Deferred Comp Match	\$0	\$511	\$511	\$0	(\$511)
124.507047302200	Unemploy Compensatio	\$0	\$278	\$278	\$241	(\$37)
124.507047302201	Workers Compensation	\$0	\$152	\$152	\$102	(\$50)
124.507047303101	Supplies	\$3,106	\$3,163	\$3,163	\$3,163	\$0
124.507047303501	Minor Equipment	\$7,235	\$2,000	\$2,000	\$2,000	\$0
124.507047304901	Miscellaneous	\$122	\$3,275	\$3,275	\$3,275	\$0
124.507047304902	Client Support	\$1,582	\$10,000	\$10,000	\$10,000	\$0
124.507047304934	Training	\$12,205	\$2,000	\$2,000	\$2,000	\$0
124.507047309103	Interfund DIS Overhead	\$0	\$0	\$0	\$15,333	\$15,333
124.507047309104	Interfund Indirect Cost	\$0	\$0	\$0	\$4,661	\$4,661
124.507047309125	Interfund Contract Secu	\$0	\$1,207	\$1,207	\$1,325	\$118
124.507047309135	Interfund Public Record	\$0	\$406	\$406	\$464	\$58
124.507047309501	Interfund Space Rent	\$0	\$0	\$0	\$4,585	\$4,585
124.507047309601	Interfund Co Premium	\$0	\$5,977	\$5,977	\$6,577	\$600
124.507047309905	Interfund Training	\$0	\$0	\$0	\$343	\$343
<b>Program Totals:</b>		<b>\$226,991</b>	<b>\$234,937</b>	<b>\$234,937</b>	<b>\$271,344</b>	<b>\$36,407</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	009 Afford. Hsing. & BH Sales Tax
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	465 Afford Hsing & BH Program	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.509044654101	Professional Services	\$0	\$0	\$0	\$21,000,000	\$21,000,000
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000,000</b>	<b>\$21,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 110 CAP/CSBG	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 002 Children's Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041101008	Reimbursable Salaries	\$0	\$0	\$0	\$15,566	\$15,566
124.5041101011	Regular Salaries	\$0	\$0	\$0	\$299,705	\$299,705
124.5041101104	Personnel Cost Conting	\$0	\$0	\$0	\$8,991	\$8,991
124.5041102009	Reimbursable Benefits	\$0	\$0	\$0	\$6,276	\$6,276
124.5041102013	Personnel Benefits	\$0	\$0	\$0	\$120,500	\$120,500
124.5041102017	Deferred Comp Match	\$0	\$0	\$0	\$780	\$780
124.5041102200	Unemploy Compensatio	\$0	\$0	\$0	\$242	\$242
124.5041102201	Workers Compensation	\$0	\$0	\$0	\$102	\$102
124.5041102204	COLA Benefit Continge	\$0	\$0	\$0	\$1,644	\$1,644
124.5041103101	Supplies	\$0	\$0	\$0	\$500	\$500
124.5041103104	Operating Equipment	\$0	\$0	\$0	\$4,000	\$4,000
124.5041103105	Software	\$0	\$0	\$0	\$1,000	\$1,000
124.5041103111	Reimbursable Supplies	\$0	\$0	\$0	\$301	\$301
124.5041104101	Professional Services	\$0	\$0	\$0	\$90,638	\$90,638
124.5041104103	Reimbursable Prof Srvs	\$0	\$0	\$0	\$286	\$286
124.5041104145	Advertising	\$0	\$0	\$0	\$500	\$500
124.5041104201	Communications	\$0	\$0	\$0	\$2,000	\$2,000
124.5041104303	Mileage	\$0	\$0	\$0	\$2,000	\$2,000
124.5041104304	Meals	\$0	\$0	\$0	\$500	\$500
124.5041104305	Lodging	\$0	\$0	\$0	\$500	\$500
124.5041104504	Space Rental - Outside	\$0	\$0	\$0	\$500	\$500
124.5041104511	Copier Machine Rental	\$0	\$0	\$0	\$500	\$500
124.5041104522	Off-Campus Parking	\$0	\$0	\$0	\$250	\$250
124.5041104801	Repair/Maintenance	\$0	\$0	\$0	\$250	\$250
124.5041104933	Registration Fees	\$0	\$0	\$0	\$2,500	\$2,500
124.5041104951	Dues Subscrip & Reg	\$0	\$0	\$0	\$1,000	\$1,000
124.5041109103	Interfund DIS Overhead	\$0	\$0	\$0	\$16,154	\$16,154
124.5041109104	Interfund Indirect Cost	\$0	\$0	\$0	\$10,902	\$10,902
124.5041109125	Contract Security	\$0	\$0	\$0	\$1,328	\$1,328
124.5041109130	Reimbursable I/F Servi	\$0	\$0	\$0	\$2,571	\$2,571
124.5041109135	Interfund Public Record	\$0	\$0	\$0	\$466	\$466
124.5041109201	Interfund Postage	\$0	\$0	\$0	\$100	\$100
124.5041109501	Interfund Space Rent	\$0	\$0	\$0	\$8,878	\$8,878
124.5041109601	Interfund Co Premium	\$0	\$0	\$0	\$6,594	\$6,594
124.5041109903	Interfund Print Shop	\$0	\$0	\$0	\$500	\$500
124.5041109905	I/F Training	\$0	\$0	\$0	\$344	\$344
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,868</b>	<b>\$608,868</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	002 Children's Services
<b>Program:</b>	116 Family Support Services	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041164901	Miscellaneous	\$222,831	\$307,970	\$307,970	\$307,970	\$0
<b>Program Totals:</b>		<b>\$222,831</b>	<b>\$307,970</b>	<b>\$307,970</b>	<b>\$307,970</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 193 ECEAP Administration	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 002 Children's Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041931008	Reimbursable Salaries	\$62,420	\$57,421	\$57,421	\$63,928	\$6,507
124.5041931011	Regular Salaries	\$204,674	\$260,778	\$260,778	\$285,560	\$24,782
124.5041931104	Personnel Cost Conting	\$0	\$5,216	\$5,216	\$8,217	\$3,001
124.5041931500	Extra Help	\$0	\$4,315	\$4,315	\$10,000	\$5,685
124.5041932009	Reimbursable Benefits	\$26,180	\$20,492	\$20,492	\$22,814	\$2,322
124.5041932013	Personnel Benefits	\$95,638	\$108,805	\$108,805	\$117,727	\$8,922
124.5041932017	Deferred Comp Match	\$0	\$1,806	\$1,806	\$2,640	\$834
124.5041932200	Unemploy Compensatio	\$501	\$452	\$452	\$386	(\$66)
124.5041932201	Workers Compensation	\$333	\$247	\$247	\$164	(\$83)
124.5041932204	Benefit Contingency	\$0	\$1,011	\$1,011	\$1,643	\$632
124.5041933101	Supplies	\$3	\$250	\$250	\$250	\$0
124.5041933104	Operating Equipment	\$227	\$0	\$0	\$0	\$0
124.5041933111	Reimbursable Supplies	\$924	\$700	\$700	\$779	\$79
124.5041933198	Facilities Projects-Do N	\$0	\$737	\$737	\$0	(\$737)
124.5041934101	Professional Services	\$3,097	\$7,937	\$7,937	\$9,208	\$1,271
124.5041934103	Reimbursable Prof Srvs	\$675	\$1,200	\$1,200	\$1,336	\$136
124.5041934107	Auditing	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5041934201	Communication	\$1,615	\$2,000	\$2,000	\$3,000	\$1,000
124.5041934303	Mileage	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5041934304	Meals	\$0	\$500	\$500	\$500	\$0
124.5041934305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5041934522	Off-Campus Parking	\$0	\$300	\$300	\$300	\$0
124.5041934933	Registration Fees	\$97	\$1,500	\$1,500	\$1,500	\$0
124.5041934952	Dues	\$0	\$2,700	\$2,700	\$2,700	\$0
124.5041939103	Interfund DIS Overhead	\$20,383	\$21,691	\$21,691	\$25,883	\$4,192
124.5041939104	Interfund Indirect Cost	\$46,940	\$73,194	\$73,194	\$49,898	(\$23,296)
124.5041939125	Contract Security	\$2,608	\$1,961	\$1,961	\$2,120	\$159
124.5041939130	Reimbursable I/F Servi	\$10,666	\$8,440	\$8,440	\$9,396	\$956
124.5041939135	Interfund Public Record	\$644	\$660	\$660	\$742	\$82
124.5041939201	Interfund Postage	\$1	\$300	\$300	\$300	\$0
124.5041939501	Interfund Space Rent	\$10,284	\$11,230	\$11,230	\$10,129	(\$1,101)
124.5041939503	Interfund Er&R Charges	\$0	\$188	\$188	\$188	\$0
124.5041939506	Interfund Parking	\$0	\$142	\$142	\$142	\$0
124.5041939516	Interfund Energy Office	\$216	\$192	\$192	\$0	(\$192)
124.5041939601	Interfund Co Premium	\$7,327	\$9,713	\$9,713	\$10,523	\$810
124.5041939903	Interfund Print Shop	\$1	\$150	\$150	\$150	\$0
124.5041939905	Interfund Training	\$552	\$562	\$562	\$549	(\$13)
124.5041939915	Interfund Commuter Pr	\$0	\$150	\$150	\$0	(\$150)
<b>Program Totals:</b>		<b>\$496,006</b>	<b>\$612,940</b>	<b>\$612,940</b>	<b>\$648,672</b>	<b>\$35,732</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	002 Children's Services
<b>Program:</b>	194 ECEAP Operations	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041941011	Regular Salaries	\$733,893	\$861,749	\$861,749	\$861,441	(\$308)
124.5041941104	Personnel Cost Conting	\$0	\$17,235	\$17,235	\$25,843	\$8,608
124.5041941500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5041942013	Personnel Benefits	\$324,974	\$367,617	\$367,617	\$356,264	(\$11,353)
124.5041942017	Deferred Comp Match	\$0	\$5,408	\$5,408	\$6,035	\$627
124.5041942200	Unemployment Comp	\$2,027	\$1,392	\$1,392	\$1,182	(\$210)
124.5041942201	Worker's Comp	\$1,349	\$759	\$759	\$501	(\$258)
124.5041942204	Benefit Contingency	\$0	\$3,341	\$3,341	\$4,727	\$1,386
124.5041943101	Supplies	\$2,407	\$18,867	\$18,867	\$10,000	(\$8,867)
124.5041943102	Educational Materials	\$15,486	\$33,333	\$33,333	\$53,333	\$20,000
124.5041943104	Operating Equipment	\$0	\$10,000	\$10,000	\$10,000	\$0
124.5041943105	Software	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5041944101	Professional Services	\$89,267	\$130,000	\$130,000	\$199,769	\$69,769
124.5041944102	Childcare	\$1,406	\$7,500	\$7,500	\$7,500	\$0
124.5041944104	SFSF Other Assistance	(\$160)	\$0	\$0	\$0	\$0
124.5041944145	Advertising	\$25,269	\$60,000	\$60,000	\$75,000	\$15,000
124.5041944201	Communications	\$3,783	\$7,620	\$7,620	\$7,620	\$0
124.5041944302	Parent Mileage	\$111	\$3,000	\$3,000	\$5,000	\$2,000
124.5041944303	Mileage	\$724	\$25,000	\$25,000	\$33,000	\$8,000
124.5041944304	Meals	\$0	\$4,200	\$4,200	\$14,888	\$10,688
124.5041944305	Lodging	\$0	\$1,600	\$1,600	\$1,600	\$0
124.5041944503	SFSF Rental Assistanc	(\$1,500)	\$0	\$0	\$0	\$0
124.5041944504	Space Rental - Outside	\$0	\$9,000	\$9,000	\$12,000	\$3,000
124.5041944511	Copier Machine Rental	\$1,376	\$4,500	\$4,500	\$4,500	\$0
124.5041944522	Off-Campus Parking	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5041944801	Repair/Maintenance	\$0	\$800	\$800	\$800	\$0
124.5041944933	Registration Fees	\$2,573	\$10,000	\$10,000	\$18,000	\$8,000
124.5041944952	Dues	\$28,028	\$28,000	\$28,000	\$40,000	\$12,000
124.5041949103	Interfund DIS Overhead	\$92,764	\$72,748	\$72,748	\$80,972	\$8,224
124.5041949125	Contract Security	\$10,555	\$6,035	\$6,035	\$6,486	\$451
124.5041949135	Interfund Public Record	\$2,606	\$2,032	\$2,032	\$2,270	\$238
124.5041949201	Interfund Postage	\$498	\$7,000	\$7,000	\$7,000	\$0
124.5041949202	Interfund Telephone	\$0	\$500	\$500	\$500	\$0
124.5041949501	Interfund Space Rent	\$37,707	\$41,177	\$41,177	\$31,620	(\$9,557)
124.5041949503	Interfund Er&R Charges	\$0	\$3,473	\$3,473	\$3,473	\$0
124.5041949506	Interfund Parking	\$0	\$800	\$800	\$800	\$0
124.5041949516	Interfund Energy Office	\$876	\$592	\$592	\$0	(\$592)
124.5041949601	Interfund Co Premium	\$29,660	\$29,887	\$29,887	\$32,193	\$2,306
124.5041949903	Interfund Print Shop	\$5,980	\$10,600	\$10,600	\$10,600	\$0
124.5041949905	Interfund Training	\$2,233	\$1,729	\$1,729	\$1,680	(\$49)
124.5041949915	Interfund Commuter	\$0	\$750	\$750	\$0	(\$750)
<b>Program Totals:</b>		<b>\$1,413,892</b>	<b>\$1,795,844</b>	<b>\$1,795,844</b>	<b>\$1,934,197</b>	<b>\$138,353</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	002 Children's Services
<b>Program:</b>	194 ECEAP Operations	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504194564201	Disaster Communicatio	\$5,420	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$5,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 197 Early Head Start Admin	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 002 Children's Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041971008	Reimbursable Salaries	\$30,754	\$31,054	\$31,054	\$31,054	\$0
124.5041971011	Regular Salaries	\$96,478	\$70,385	\$70,385	\$70,351	(\$34)
124.5041971104	Early Head Start Admin	\$0	\$1,408	\$1,408	\$2,111	\$703
124.5041972009	Reimbursable Benefits	\$13,246	\$12,521	\$12,521	\$12,521	\$0
124.5041972013	Personnel Benefits	\$31,021	\$27,212	\$27,212	\$26,667	(\$545)
124.5041972017	Deferred Comp Match	\$0	\$319	\$319	\$286	(\$33)
124.5041972200	Unemployment Compe	\$105	\$111	\$111	\$91	(\$20)
124.5041972201	Worker's Compensatio	\$70	\$61	\$61	\$38	(\$23)
124.5041972204	COLA Benefit Continge	\$0	\$273	\$273	\$386	\$113
124.5041973101	Supplies	\$31	\$100	\$100	\$500	\$400
124.5041973111	Reimbursable Supplies	\$450	\$600	\$600	\$600	\$0
124.5041974101	Professional Services	\$2,180	\$900	\$900	\$3,085	\$2,185
124.5041974103	Reimbursable Prof Srvs	\$335	\$570	\$570	\$570	\$0
124.5041974201	Communication	\$124	\$0	\$0	\$0	\$0
124.5041974303	Mileage	\$0	\$1,300	\$1,300	\$1,300	\$0
124.5041974304	Meals	\$0	\$200	\$200	\$200	\$0
124.5041974305	Lodging	\$0	\$700	\$700	\$700	\$0
124.5041974504	Outside Space Rent	\$0	\$600	\$600	\$600	\$0
124.5041974522	Off-Campus Parking	\$0	\$100	\$100	\$100	\$0
124.5041974933	Registration Fees	\$891	\$150	\$150	\$500	\$350
124.5041979103	Interfund DIS Overhead	\$4,784	\$5,690	\$5,690	\$5,951	\$261
124.5041979104	Interfund Indirect Cost	\$18,933	\$23,927	\$23,927	\$30,110	\$6,183
124.5041979125	Contract Security	\$545	\$483	\$483	\$497	\$14
124.5041979130	Reimbursable I/F Servi	\$5,090	\$5,130	\$5,130	\$5,130	\$0
124.5041979135	Interfund Public Record	\$135	\$163	\$163	\$174	\$11
124.5041979201	Interfund Postage	\$107	\$100	\$100	\$100	\$0
124.5041979501	Interfund Space Rent	\$3,428	\$3,743	\$3,743	\$3,377	(\$366)
124.5041979503	Interfund ER&R Charge	\$0	\$188	\$188	\$188	\$0
124.5041979516	Interfund Energy Office	\$45	\$47	\$47	\$0	(\$47)
124.5041979601	Interfund Co Premium	\$1,531	\$2,391	\$2,391	\$2,466	\$75
124.5041979903	Interfund Print Shop	\$373	\$50	\$50	\$50	\$0
124.5041979905	Interfund Training	\$115	\$138	\$138	\$129	(\$9)
<b>Program Totals:</b>		<b>\$210,771</b>	<b>\$190,614</b>	<b>\$190,614</b>	<b>\$199,832</b>	<b>\$9,218</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 198 Early Head Start Ops	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 002 Children's Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041981011	Regular Salaries	\$652,922	\$617,925	\$617,925	\$604,492	(\$13,433)
124.5041981104	Early Head Start Ops P	\$0	\$12,359	\$12,359	\$17,883	\$5,524
124.5041982013	Personnel Benefits	\$274,942	\$273,314	\$273,314	\$259,587	(\$13,727)
124.5041982017	Deferred Comp Match	\$0	\$2,334	\$2,334	\$1,707	(\$627)
124.5041982200	Unemployment Compe	\$1,221	\$1,169	\$1,169	\$1,014	(\$155)
124.5041982201	Worker's Compensatio	\$813	\$638	\$638	\$430	(\$208)
124.5041982204	COLA Benefit Continge	\$0	\$2,395	\$2,395	\$3,271	\$876
124.5041983101	Supplies	\$2,625	\$104,217	\$104,217	\$14,217	(\$90,000)
124.5041983102	Educational Materials	\$5,292	\$2,750	\$2,750	\$5,000	\$2,250
124.5041983104	Operating Equipment	\$0	\$0	\$0	\$2,000	\$2,000
124.5041984101	Professional Services	\$37,424	\$50,161	\$50,161	\$55,161	\$5,000
124.5041984102	Childcare	\$1,010	\$1,938	\$1,938	\$1,938	\$0
124.5041984145	Advertising	\$0	\$200	\$200	\$1,700	\$1,500
124.5041984202	Telephone	\$7,410	\$33,600	\$33,600	\$29,700	(\$3,900)
124.5041984302	Parent Mileage	\$0	\$7,000	\$7,000	\$7,000	\$0
124.5041984303	Mileage	\$3,267	\$32,907	\$32,907	\$47,929	\$15,022
124.5041984304	Meals	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5041984305	Lodging	\$0	\$2,550	\$2,550	\$2,550	\$0
124.5041984306	Socialization Meals	\$3,127	\$9,500	\$9,500	\$9,500	\$0
124.5041984504	Outside Space Rent	\$2,706	\$5,180	\$5,180	\$5,180	\$0
124.5041984511	Copier Machine Rentals	\$153	\$500	\$500	\$500	\$0
124.5041984522	Off-Campus Parking	\$0	\$250	\$250	\$250	\$0
124.5041984932	Event Fees	\$0	\$2,500	\$2,500	\$2,500	\$0
124.5041984933	Registration Fees	\$15,755	\$12,298	\$12,298	\$20,298	\$8,000
124.5041984952	Dues	\$1,949	\$2,000	\$2,000	\$2,000	\$0
124.5041989103	Interfund DIS Overhead	\$50,884	\$59,624	\$59,624	\$62,093	\$2,469
124.5041989125	Contract Security	\$6,359	\$5,070	\$5,070	\$5,566	\$496
124.5041989135	Interfund Public Record	\$1,570	\$1,707	\$1,707	\$1,948	\$241
124.5041989201	Interfund Postage	\$162	\$800	\$800	\$800	\$0
124.5041989501	Interfund Space Rent	\$27,423	\$29,947	\$29,947	\$27,011	(\$2,936)
124.5041989503	Interfund ER&R Charge	\$0	\$250	\$250	\$250	\$0
124.5041989516	Interfund Energy Office	\$528	\$498	\$498	\$0	(\$498)
124.5041989601	Interfund Co Premium	\$17,870	\$25,105	\$25,105	\$27,622	\$2,517
124.5041989903	Interfund Print Shop	\$1,592	\$2,250	\$2,250	\$2,250	\$0
124.5041989905	Interfund Training	\$1,346	\$1,452	\$1,452	\$1,442	(\$10)
124.5041989915	Interfund Commuter Pr	\$0	\$100	\$100	\$0	(\$100)
<b>Program Totals:</b>		<b>\$1,118,350</b>	<b>\$1,305,988</b>	<b>\$1,305,988</b>	<b>\$1,226,289</b>	<b>(\$79,699)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 198 Early Head Start Ops	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 002 Children's Services <b>SubProg:</b> 156 Disaster Recovery
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504198563101	Disaster-C19 Supplies	\$8,873	\$0	\$0	\$41,884	\$41,884
124.504198563104	Disaster-C19 Operating	\$3,258	\$0	\$0	\$0	\$0
124.504198564101	Disaster-C19 Prof. Svc	\$0	\$0	\$0	\$26,000	\$26,000
124.504198564201	Disaster-C19 Communi	\$23,846	\$0	\$0	\$7,500	\$7,500
124.504198564952	Disaster- C19 Dues	\$5,939	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$41,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,384</b>	<b>\$75,384</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 003 Aging  
**Program:** 511 Aging Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5045111008	Reimbursable Salaries	\$108,983	\$109,021	\$109,021	\$109,021	\$0
124.5045111011	Regular Salaries	\$1,056,756	\$1,182,112	\$1,182,112	\$1,267,691	\$85,579
124.5045111012	Overtime	\$1,006	\$0	\$0	\$0	\$0
124.5045111014	Extended Shift	\$1,070	\$0	\$0	\$0	\$0
124.5045111104	Personnel Cost Conting	\$0	\$23,642	\$23,642	\$66,332	\$42,690
124.5045112009	Reimbursable Benefits	\$46,571	\$45,000	\$45,000	\$45,000	\$0
124.5045112013	Personnel Benefits	\$465,773	\$513,491	\$513,491	\$529,149	\$15,658
124.5045112017	Deferred Comp Match	\$0	\$7,343	\$7,343	\$7,177	(\$166)
124.5045112200	Unemploy Compensatio	\$2,004	\$1,987	\$1,987	\$1,881	(\$106)
124.5045112201	Workers Compensation	\$1,334	\$1,083	\$1,083	\$797	(\$286)
124.5045112204	COLA BENEFIT CONTI	\$0	\$4,583	\$4,583	\$12,132	\$7,549
124.5045113101	Supplies	\$1,819	\$7,500	\$7,500	\$7,500	\$0
124.5045113104	Operating Equipment	\$7,679	\$4,000	\$4,000	\$4,000	\$0
124.5045113105	Software	\$0	\$12,000	\$12,000	\$12,000	\$0
124.5045113111	Reimbursable Supplies	\$1,716	\$870	\$870	\$870	\$0
124.5045114101	Professional Services	\$5,727	\$14,000	\$14,000	\$14,000	\$0
124.5045114102	Caregiver Supplementa	\$118,578	\$135,000	\$135,000	\$200,000	\$65,000
124.5045114103	Reimbursable Prof Srvs	\$1,413	\$1,597	\$1,597	\$1,597	\$0
124.5045114104	Client Support	\$1,600	\$24,000	\$24,000	\$24,000	\$0
124.5045114109	Kinship Caregivers	\$9,712	\$42,211	\$42,211	\$42,211	\$0
124.5045114145	Advertising	\$1,848	\$3,500	\$3,500	\$3,500	\$0
124.5045114201	Communications	\$2,934	\$3,780	\$3,780	\$4,780	\$1,000
124.5045114303	Mileage	\$23	\$6,500	\$6,500	\$6,500	\$0
124.5045114304	Meals	\$0	\$900	\$900	\$900	\$0
124.5045114305	Lodging	\$0	\$3,140	\$3,140	\$500	(\$2,640)
124.5045114503	Meeting Rooms	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5045114506	Client Support Rent	\$0	\$13,000	\$13,000	\$13,000	\$0
124.5045114507	Kinship Care Rent	\$2,200	\$10,000	\$10,000	\$10,000	\$0
124.5045114511	Copier Machine Rental	\$2,284	\$5,000	\$5,000	\$5,000	\$0
124.5045114522	Off-Campus Parking	\$0	\$500	\$500	\$500	\$0
124.5045114801	Repair/Maintenance	\$0	\$300	\$300	\$300	\$0
124.5045114933	Registration Fees	\$280	\$1,500	\$1,500	\$1,500	\$0
124.5045114952	Dues	\$5,619	\$5,500	\$5,500	\$5,500	\$0
124.5045119101	Interfund Professional	\$27	\$0	\$0	\$0	\$0
124.5045119103	Interfund Dis Overhead	\$85,638	\$100,445	\$100,445	\$123,239	\$22,794
124.5045119104	Interfund Indirect Cost	\$54,103	\$61,150	\$61,150	\$67,226	\$6,076
124.5045119125	Contract Security	\$10,438	\$8,612	\$8,612	\$10,320	\$1,708
124.5045119130	Reimbursable I/F Servi	\$20,101	\$10,555	\$10,555	\$10,555	\$0
124.5045119135	Interfund Public Record	\$2,577	\$2,899	\$2,899	\$3,612	\$713
124.5045119201	Interfund Postage	\$2,586	\$4,000	\$4,000	\$4,000	\$0
124.5045119501	Interfund Space Rent	\$44,562	\$48,664	\$48,664	\$47,269	(\$1,395)
124.5045119503	Interfund Er&R Charges	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5045119506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
124.5045119516	Interfund Energy Office	\$866	\$846	\$846	\$0	(\$846)
124.5045119601	Interfund Co Premium	\$29,332	\$42,648	\$42,648	\$51,216	\$8,568
124.5045119903	Interfund Print Shop	\$227	\$3,600	\$3,600	\$3,600	\$0
124.5045119905	Interfund Training	\$2,209	\$2,467	\$2,467	\$2,674	\$207
124.5045119915	Interfund Commuter Pr	\$0	\$750	\$750	\$0	(\$750)

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 003 Aging  
**Program:** 511 Aging Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
Program Totals:		\$2,099,595	\$2,472,696	\$2,472,696	\$2,724,049	\$251,353

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 520 Aging Services Programs	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5045204101	Information & Assistanc	\$30,328	\$30,328	\$30,328	\$30,328	\$0
124.5045204102	Adult Day Health Servic	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5045204103	Home Delivered Meal S	\$40,000	\$40,000	\$40,000	\$40,000	\$0
124.5045204104	Retired & Senior Volunt	\$54,934	\$55,000	\$55,000	\$55,000	\$0
124.5045204105	Senior Mental Health S	\$14,700	\$14,700	\$14,700	\$14,700	\$0
124.5045204106	Kinship Caregiver Progr	\$15,000	\$15,000	\$15,000	\$15,000	\$0
<b>Program Totals:</b>		<b>\$154,962</b>	<b>\$157,028</b>	<b>\$157,028</b>	<b>\$157,028</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	003 Aging
<b>Program:</b>	541 Transportation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5045414101	Professional Services	\$110,000	\$110,000	\$110,000	\$110,000	\$0
	<b>Program Totals:</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 543 Case Management	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5045431008	Reimbursable Salaries	\$82,172	\$70,198	\$70,198	\$91,961	\$21,763
124.5045431011	Regular Salaries	\$4,457,115	\$4,869,439	\$4,869,439	\$5,599,935	\$730,496
124.5045431012	Overtime	\$0	\$0	\$0	\$0	\$0
124.5045431104	Personnel Cost Conting	\$0	\$97,390	\$97,390	\$167,532	\$70,142
124.5045431500	Extra Help	\$0	\$15,500	\$15,500	\$15,500	\$0
124.5045432009	Reimbursable Benefits	\$35,180	\$29,697	\$29,697	\$34,115	\$4,418
124.5045432013	Personnel Benefits	\$2,025,015	\$2,180,457	\$2,180,457	\$2,446,731	\$266,274
124.5045432015	Extra Help Benefits	\$0	\$2,748	\$2,748	\$2,748	\$0
124.5045432017	Deferred Comp Match	\$0	\$30,660	\$30,660	\$31,827	\$1,167
124.5045432200	Unemploy Compensatio	\$9,890	\$8,935	\$8,935	\$8,223	(\$712)
124.5045432201	Workers Compensation	\$6,582	\$4,875	\$4,875	\$3,488	(\$1,387)
124.5045432204	COLA BenefitContinge	\$0	\$18,877	\$18,877	\$32,691	\$13,814
124.5045433101	Supplies	\$16,548	\$25,500	\$25,500	\$30,000	\$4,500
124.5045433104	Operating Equipment	\$253	\$6,000	\$6,000	\$28,000	\$22,000
124.5045433105	Software	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5045433111	Reimbursable Supplies	\$1,412	\$980	\$980	\$1,483	\$503
124.5045434101	Professional Services	\$90,875	\$185,000	\$185,000	\$200,000	\$15,000
124.5045434103	Reimbursable Prof Srvs	\$1,184	\$1,915	\$1,915	\$2,966	\$1,051
124.5045434145	Advertising	\$0	\$1,200	\$1,200	\$1,200	\$0
124.5045434202	Telephone - Outside	\$16,939	\$19,000	\$19,000	\$24,000	\$5,000
124.5045434303	Mileage	\$1,129	\$38,000	\$38,000	\$42,000	\$4,000
124.5045434304	Meals	\$0	\$4,000	\$4,000	\$4,000	\$0
124.5045434305	Lodging	\$0	\$8,000	\$8,000	\$8,000	\$0
124.5045434511	Copier Machine Rentals	\$12,942	\$15,800	\$15,800	\$15,800	\$0
124.5045434801	Repair/Maintenance	\$1,408	\$250	\$250	\$250	\$0
124.5045434933	Registration Fees	\$400	\$5,000	\$5,000	\$5,000	\$0
124.5045434952	Dues	\$16,856	\$14,500	\$14,500	\$18,500	\$4,000
124.5045439103	Interfund Dis Overhead	\$413,037	\$448,672	\$448,672	\$604,619	\$155,947
124.5045439104	Interfund Indirect Cost	\$101,141	\$95,315	\$95,315	\$105,376	\$10,061
124.5045439125	Contract Security	\$51,505	\$38,735	\$38,735	\$45,123	\$6,388
124.5045439130	Reimbursable I/F Servi	\$16,859	\$10,534	\$10,534	\$17,799	\$7,265
124.5045439135	Interfund Public Record	\$12,717	\$13,040	\$13,040	\$15,794	\$2,754
124.5045439201	Interfund Postage	\$26,853	\$25,000	\$25,000	\$28,000	\$3,000
124.5045439501	Interfund Space Rent	\$226,242	\$247,064	\$247,064	\$239,723	(\$7,341)
124.5045439503	Interfund Er&R Charges	\$7,077	\$9,431	\$9,431	\$9,431	\$0
124.5045439506	Interfund Parking	\$7,200	\$7,680	\$7,680	\$5,760	(\$1,920)
124.5045439516	Interfund Energy Office	\$4,276	\$3,805	\$3,805	\$0	(\$3,805)
124.5045439601	Interfund Co Premium	\$144,735	\$191,813	\$191,813	\$223,938	\$32,125
124.5045439903	Interfund Print Shop	\$733	\$2,000	\$2,000	\$2,000	\$0
124.5045439905	Interfund Training	\$10,899	\$11,093	\$11,093	\$11,692	\$599
124.5045439915	Interfund CTR	\$0	\$3,670	\$3,670	\$0	(\$3,670)
<b>Program Totals:</b>		<b>\$7,799,174</b>	<b>\$8,763,273</b>	<b>\$8,763,273</b>	<b>\$10,126,705</b>	<b>\$1,363,432</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 593 Senior Center Operations	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5045934106	Senior Center Projects	\$458,000	\$458,000	\$458,000	\$458,000	\$0
	<b>Program Totals:</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	004 Alcoh & Other Drugs and CS
<b>Program:</b>	118 Community Information Line	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5041189720	Northsound 2-1-1	\$0	\$19,600	\$19,600	\$19,600	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$19,600</b>	<b>\$19,600</b>	<b>\$19,600</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 210 Energy Administration	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcoh & Other Drugs and CS <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5042101008	Reimbursable Salaries	\$46,084	\$35,348	\$35,348	\$41,521	\$6,173
124.5042101011	Regular Salaries	\$109,113	\$123,531	\$123,531	\$129,022	\$5,491
124.5042101012	Overtime	\$3,944	\$0	\$0	\$0	\$0
124.5042101104	Personnel Cost Conting	\$0	\$2,493	\$2,493	\$3,638	\$1,145
124.5042101500	Extra Help	\$2,324	\$1,134	\$1,134	\$0	(\$1,134)
124.5042102009	Reimbursable Benefits	\$19,841	\$13,986	\$13,986	\$16,429	\$2,443
124.5042102013	Personnel Benefits	\$49,946	\$52,379	\$52,379	\$50,277	(\$2,102)
124.5042102015	Extra Help Benefits	\$0	\$236	\$236	\$0	(\$236)
124.5042102017	Deferred Comp Match	\$0	\$48	\$48	\$93	\$45
124.5042102200	Unemploy Compensatio	\$188	\$188	\$188	\$188	\$0
124.5042102201	Workers Compensation	\$125	\$103	\$103	\$80	(\$23)
124.5042102204	COLA Benefit Continge	\$0	\$483	\$483	\$665	\$182
124.5042103101	Supplies	\$28	\$900	\$900	\$900	\$0
124.5042103104	Operating Equipment	\$0	\$700	\$700	\$700	\$0
124.5042103111	Reimbursable Supplies	\$989	\$610	\$610	\$716	\$106
124.5042104101	Professional Services	\$2,427	\$20,500	\$20,500	\$3,500	(\$17,000)
124.5042104103	Reimbursable Prof Srvs	\$812	\$1,219	\$1,219	\$1,432	\$213
124.5042104107	Auditing	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5042104145	Advertising	\$0	\$1,000	\$1,000	\$500	(\$500)
124.5042104201	Communications	\$579	\$1,000	\$1,000	\$1,000	\$0
124.5042104303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5042104304	Meals	\$0	\$600	\$600	\$600	\$0
124.5042104305	Lodging	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5042104801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5042104933	Registration Fees	\$0	\$800	\$800	\$800	\$0
124.5042109103	Interfund DIS Overhead	\$5,892	\$8,771	\$8,771	\$12,459	\$3,688
124.5042109104	Interfund Indirect Cost	\$23,273	\$39,658	\$39,658	\$45,461	\$5,803
124.5042109125	Contract Security	\$981	\$815	\$815	\$1,034	\$219
124.5042109130	Reimbursable I/F Servi	\$11,274	\$6,096	\$6,096	\$7,161	\$1,065
124.5042109135	Interfund Public Record	\$242	\$274	\$274	\$362	\$88
124.5042109201	Interfund Postage	\$38	\$300	\$300	\$300	\$0
124.5042109501	Interfund Space Rent	\$3,428	\$3,743	\$3,743	\$3,377	(\$366)
124.5042109506	Interfund Parking	\$0	\$846	\$846	\$846	\$0
124.5042109516	Interfund Energy Office	\$81	\$80	\$80	\$0	(\$80)
124.5042109601	Interfund Co Premium	\$2,756	\$4,035	\$4,035	\$5,130	\$1,095
124.5042109903	Interfund Print Shop	\$0	\$765	\$765	\$265	(\$500)
124.5042109905	I/F Training	\$208	\$233	\$233	\$268	\$35
124.5042109915	Interfund Commuter Pr	\$0	\$100	\$100	\$0	(\$100)
<b>Program Totals:</b>		<b>\$284,573</b>	<b>\$327,574</b>	<b>\$327,574</b>	<b>\$333,324</b>	<b>\$5,750</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services  
**Dept:** 04 Human Services  
**Program:** 211 Energy Program Support

**SubFund:** 124 Human Services Fund  
**Div:** 004 Alcoh & Other Drugs and CS  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5042111008	Reimbursable Salaries	\$4,617	\$11,338	\$11,338	\$14,873	\$3,535
124.5042111011	Regular Salaries	\$133,661	\$694,943	\$694,943	\$284,112	(\$410,831)
124.5042111012	Overtime	\$15,402	\$0	\$0	\$0	\$0
124.5042111104	Personnel Cost Conting	\$0	\$15,213	\$15,213	\$8,523	(\$6,690)
124.5042111500	Extra Help	\$136,927	\$65,718	\$65,718	\$0	(\$65,718)
124.5042112009	Reimbursable Benefits	\$1,420	\$4,699	\$4,699	\$6,164	\$1,465
124.5042112013	Personnel Benefits	\$120,388	\$418,163	\$418,163	\$159,963	(\$258,200)
124.5042112015	Extra Help Benefits	\$0	\$11,863	\$11,863	\$0	(\$11,863)
124.5042112200	Unemploy Compensatio	\$447	\$525	\$525	\$1,846	\$1,321
124.5042112201	Workers Compensation	\$297	\$286	\$286	\$783	\$497
124.5042112204	Benefit Contingency	\$0	\$2,949	\$2,949	\$1,559	(\$1,390)
124.5042113101	Supplies	\$10,490	\$15,000	\$15,000	\$15,000	\$0
124.5042113104	Operating Equipment	\$20,822	\$13,000	\$13,000	\$13,000	\$0
124.5042113105	Software	\$6,305	\$630	\$630	\$630	\$0
124.5042114101	Professional Services	\$949	\$32,725	\$32,725	\$10,000	(\$22,725)
124.5042114145	Advertising	\$9,190	\$500	\$500	\$2,000	\$1,500
124.5042114201	Communications	\$493	\$15,100	\$15,100	\$2,000	(\$13,100)
124.5042114303	Mileage	\$0	\$4,000	\$4,000	\$4,000	\$0
124.5042114304	Meals	\$0	\$400	\$400	\$400	\$0
124.5042114305	Lodging	\$0	\$1,600	\$1,600	\$1,600	\$0
124.5042114511	Copier Machine Rental	\$484	\$1,100	\$1,100	\$1,100	\$0
124.5042114801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5042114933	Registration Fees	\$255	\$1,200	\$1,200	\$1,200	\$0
124.5042119101	Interfund Professional	\$329	\$1,000	\$1,000	\$0	(\$1,000)
124.5042119103	Interfund DIS Overhead	\$34,297	\$50,841	\$50,841	\$151,490	\$100,649
124.5042119125	Contract Security	\$3,611	\$2,897	\$2,897	\$14,305	\$11,408
124.5042119135	Interfund Public Record	\$892	\$975	\$975	\$5,007	\$4,032
124.5042119201	Interfund Postage	\$8,027	\$6,500	\$6,500	\$8,000	\$1,500
124.5042119501	Interfund Space Rent	\$41,134	\$44,921	\$44,921	\$50,645	\$5,724
124.5042119506	Interfund Parking	\$1,920	\$1,680	\$1,680	\$0	(\$1,680)
124.5042119516	Interfund Energy Office	\$300	\$284	\$284	\$0	(\$284)
124.5042119601	Interfund Co Premium	\$10,149	\$14,345	\$14,345	\$70,996	\$56,651
124.5042119903	Interfund Print Shop	\$268	\$7,000	\$7,000	\$7,000	\$0
124.5042119905	Interfund Training	\$492	\$652	\$652	\$2,625	\$1,973
124.5042119915	Interfund Commuter Pr	\$0	\$750	\$750	\$0	(\$750)
<b>Program Totals:</b>		<b>\$563,566</b>	<b>\$1,443,797</b>	<b>\$1,443,797</b>	<b>\$839,821</b>	<b>(\$603,976)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 211 Energy Program Support	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcoh & Other Drugs and CS <b>SubProg:</b> 156 Disaster Recovery
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504211561011	Disaster-C19 Regular S	\$2,864	\$0	\$0	\$0	\$0
124.504211561500	Disaster-C19 Extra Hel	\$464	\$0	\$0	\$0	\$0
124.504211562013	Disaster-C19 Person. B	\$1,861	\$0	\$0	\$0	\$0
124.504211563104	Disaster-Operating Equi	\$3,184	\$0	\$0	\$0	\$0
124.504211564201	Disaster- C19 Commun	\$1,157	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$9,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 212 Energy Consumer Education	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcoh & Other Drugs and CS <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5042121011	Regular Salaries	\$59,047	\$285,354	\$285,354	\$117,459	(\$167,895)
124.5042121012	Overtime	\$6,438	\$0	\$0	\$0	\$0
124.5042121104	Personnel Cost Conting	\$0	\$6,251	\$6,251	\$3,524	(\$2,727)
124.5042121500	Extra Help	\$58,333	\$27,190	\$27,190	\$0	(\$27,190)
124.5042122013	Personnel Benefits	\$52,636	\$172,113	\$172,113	\$66,191	(\$105,922)
124.5042122015	Extra Help Benefits	\$0	\$4,908	\$4,908	\$0	(\$4,908)
124.5042122200	Unemploy Compensation	\$247	\$143	\$143	\$761	\$618
124.5042122201	Workers Compensation	\$164	\$78	\$78	\$323	\$245
124.5042122204	COLA Benefit Conting	\$0	\$1,212	\$1,212	\$645	(\$567)
124.5042123101	Supplies	\$0	\$4,000	\$4,000	\$4,000	\$0
124.5042129125	Contract Security	\$0	\$0	\$0	\$0	\$0
124.5042129135	Interfund Public Record	\$0	\$0	\$0	\$0	\$0
124.5042129601	Interfund Co Premium	\$0	\$0	\$0	\$0	\$0
124.5042129903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
124.5042129905	Interfund Training	\$272	\$178	\$178	\$1,082	\$904
<b>Program Totals:</b>		<b>\$177,137</b>	<b>\$501,927</b>	<b>\$501,927</b>	<b>\$194,485</b>	<b>(\$307,442)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	004 Alcoh & Other Drugs and CS
<b>Program:</b>	212 Energy Consumer Education	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504212561011	LIHEAP Cares Con Ed	\$781	\$0	\$0	\$0	\$0
124.504212561500	LIHEAP Cares Con Ed	\$188	\$0	\$0	\$0	\$0
124.504212562013	LIHEAP Cares Con Ed	\$524	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 213 Energy Dir Svcs - EAP/ECIP	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcoh & Other Drugs and CS <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5042134115	Energy Assistance Serv	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5042134901	LIHEAP Water Client A	\$0	\$539,000	\$539,000	\$427,844	(\$111,156)
124.5042134902	LIHEAP ARPA Client A	\$482,344	\$3,176,250	\$3,176,250	\$0	(\$3,176,250)
124.5042134903	LIHEAP Arrearages	\$630,065	\$0	\$0	\$0	\$0
124.5042139749	Dir Svc ECIP	\$1,000	\$0	\$0	\$0	\$0
124.5042139750	Dir Svc EAP	\$802,316	\$3,032,067	\$3,032,067	\$4,082,109	\$1,050,042
<b>Program Totals:</b>		<b>\$1,915,725</b>	<b>\$6,752,317</b>	<b>\$6,752,317</b>	<b>\$4,514,953</b>	<b>(\$2,237,364)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	004 Alcoh & Other Drugs and CS
<b>Program:</b>	213 Energy Dir Svcs - EAP/ECIP	<b>SubProg:</b>	156 Disaster

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504213564901	Disaster-C19 LIHEAP D	\$5,708	\$0	\$0	\$0	\$0
124.504213564902	Disaster-C19 LIHEAP S	\$633,411	\$0	\$0	\$0	\$0
124.504213564907	C19 LIHEAP OES Cont	\$37,500	\$0	\$0	\$0	\$0
124.504213564909	Disaster-C19 OES OES	\$63,528	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$740,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 360 Veterans Relief	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcoh & Other Drugs and CS <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5043601008	Reimbursable Labor	\$24,933	\$28,576	\$28,576	\$28,576	\$0
124.5043601011	Regular Salaries	\$221,170	\$281,360	\$281,360	\$355,119	\$73,759
124.5043601104	Personnel Cost Conting	\$0	\$5,627	\$5,627	\$10,654	\$5,027
124.5043602009	Reimbursable Benefits	\$10,343	\$12,697	\$12,697	\$12,697	\$0
124.5043602013	Personnel Benefits	\$70,736	\$130,141	\$130,141	\$159,587	\$29,446
124.5043602017	Deferred Comp Match	\$0	\$763	\$763	\$1,197	\$434
124.5043602200	Unemploy Compensatio	\$617	\$574	\$574	\$498	(\$76)
124.5043602201	Workers Compensation	\$410	\$313	\$313	\$211	(\$102)
124.5043602204	Cola Benefit Contingen	\$0	\$1,091	\$1,091	\$1,918	\$827
124.5043603101	Supplies	\$42	\$897	\$897	\$897	\$0
124.5043603104	Operating Equipment	\$3,590	\$0	\$0	\$0	\$0
124.5043603111	Reimbursable Supplies	\$412	\$290	\$290	\$290	\$0
124.5043604101	Professional Services	\$3,634	\$222	\$222	\$222	\$0
124.5043604103	Reimbursable Prof Srvs	\$529	\$775	\$775	\$775	\$0
124.5043604105	Veterans Reserve - Ser	\$60,603	\$266,861	\$266,861	\$266,861	\$0
124.5043604127	Vets Client Medical Sup	\$0	\$15,000	\$15,000	\$15,000	\$0
124.5043604201	Communications	\$600	\$0	\$0	\$1,000	\$1,000
124.5043604303	Mileage	\$0	\$500	\$500	\$500	\$0
124.5043604304	Meals	\$0	\$360	\$360	\$360	\$0
124.5043604305	Lodging	\$0	\$700	\$700	\$700	\$0
124.5043604501	Veterans Client Rent	\$186,066	\$240,927	\$240,927	\$240,927	\$0
124.5043604504	Space Rental - Outside	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5043604926	Printing & Binding	\$0	\$125	\$125	\$125	\$0
124.5043604933	Registration Fees	\$150	\$160	\$160	\$160	\$0
124.5043609103	Interfund DIS Overhead	\$26,230	\$28,141	\$28,141	\$29,987	\$1,846
124.5043609104	Interfund Indirect Cost	\$39,695	\$36,764	\$36,764	\$34,258	(\$2,506)
124.5043609125	Contract Security	\$3,211	\$2,490	\$2,490	\$2,733	\$243
124.5043609130	Reimbursable I/F Servi	\$4,762	\$5,400	\$5,400	\$5,400	\$0
124.5043609135	Interfund Public Record	\$793	\$838	\$838	\$957	\$119
124.5043609201	Interfund Postage	\$433	\$800	\$800	\$800	\$0
124.5043609501	Interfund Space Rent	\$13,711	\$14,974	\$14,974	\$13,505	(\$1,469)
124.5043609506	Interfund Parking	\$0	\$300	\$300	\$300	\$0
124.5043609516	Interfund Energy Office	\$267	\$245	\$245	\$0	(\$245)
124.5043609601	Interfund Co Premium	\$9,023	\$12,328	\$12,328	\$13,564	\$1,236
124.5043609903	Interfund Print Shop	\$350	\$3,000	\$3,000	\$3,000	\$0
124.5043609905	Interfund Training	\$679	\$713	\$713	\$708	(\$5)
<b>Program Totals:</b>		<b>\$682,989</b>	<b>\$1,095,052</b>	<b>\$1,095,052</b>	<b>\$1,204,586</b>	<b>\$109,534</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 411 Mental Health Administration	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 005 Mental Health/Dev Dis <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5044111008	Reimbursable Salaries	\$71,201	\$100,948	\$100,948	\$91,538	(\$9,410)
124.5044111011	Regular Salaries	\$113,121	\$127,724	\$127,724	\$226,452	\$98,728
124.5044111104	Personnel Cost Conting	\$0	\$12,371	\$12,371	\$5,676	(\$6,695)
124.5044112009	Reimbursable Benefits	\$29,981	\$21,111	\$21,111	\$17,591	(\$3,520)
124.5044112013	Personnel Benefits	\$48,759	\$54,763	\$54,763	\$92,842	\$38,079
124.5044112017	Deferred Comp Match	\$0	\$783	\$783	\$1,824	\$1,041
124.5044112200	Unemploy Compensatio	\$482	\$223	\$223	\$199	(\$24)
124.5044112201	Workers Compensation	\$321	\$121	\$121	\$84	(\$37)
124.5044112204	Cola Benefit Contingen	\$0	\$470	\$470	\$1,160	\$690
124.5044113101	Supplies	\$7,907	\$23,519	\$23,519	\$23,519	\$0
124.5044113104	Operating Equipment	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5044113111	Reimbursable Supplies	\$1,043	\$845	\$845	\$682	(\$163)
124.5044113124	Memorial Wall Expense	\$6,086	\$0	\$0	\$0	\$0
124.5044114101	Professional Services	\$201,516	\$28,200	\$28,200	\$28,200	\$0
124.5044114105	Mental Health Program	\$0	\$3,400,000	\$3,400,000	\$400,000	(\$3,000,000)
124.5044114103	Reimbursable Prof Srvs	\$1,119	\$1,309	\$1,309	\$1,022	(\$287)
124.5044114107	Auditing	\$0	\$2,500	\$2,500	\$2,500	\$0
124.5044114145	Advertising	\$39,627	\$10,000	\$10,000	\$10,000	\$0
124.5044114201	Communications	\$0	\$825	\$825	\$825	\$0
124.5044114202	Telephone - Outside	\$1,021	\$0	\$0	\$2,000	\$2,000
124.5044114303	Mileage	\$1,745	\$5,750	\$5,750	\$5,750	\$0
124.5044114304	Meals	\$0	\$13,300	\$13,300	\$13,300	\$0
124.5044114305	Lodging	\$0	\$600	\$600	\$600	\$0
124.5044114501	Trueblood Client Rent	\$73,870	\$160,000	\$160,000	\$117,500	(\$42,500)
124.5044114504	Space Rental - Outside	\$0	\$15,000	\$15,000	\$15,000	\$0
124.5044114506	Client Rent	\$0	\$0	\$0	\$175,000	\$175,000
124.5044114511	Copier Machine Rental	\$410	\$2,000	\$2,000	\$2,000	\$0
124.5044114522	Off-Campus Parking	\$0	\$250	\$250	\$250	\$0
124.5044114801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5044114933	Registration Fees	\$3,020	\$2,000	\$2,000	\$3,000	\$1,000
124.5044114952	Dues	\$10,130	\$11,000	\$11,000	\$16,000	\$5,000
124.5044119101	Interfund Professional	\$34,270	\$85,000	\$85,000	\$63,444	(\$21,556)
124.5044119103	Interfund DIS Overhead	\$22,403	\$11,847	\$11,847	\$12,085	\$238
124.5044119104	Interfund Indirect Cost	\$96,302	\$23,835	\$23,835	\$23,390	(\$445)
124.5044119125	Contract Security	\$2,510	\$966	\$966	\$1,090	\$124
124.5044119130	Reimbursable I/F Servi	\$12,184	\$11,774	\$11,774	\$10,154	(\$1,620)
124.5044119135	Interfund Public Record	\$620	\$325	\$325	\$382	\$57
124.5044119201	Interfund Postage	\$401	\$3,200	\$3,200	\$3,200	\$0
124.5044119501	Interfund Space Rent	\$13,711	\$14,974	\$14,974	\$3,377	(\$11,597)
124.5044119506	Interfund Parking	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5044119516	Interfund Energy Office	\$208	\$95	\$95	\$0	(\$95)
124.5044119601	Interfund Co Premium	\$7,054	\$4,782	\$4,782	\$5,409	\$627
124.5044119903	Interfund Print Shop	\$163	\$3,000	\$3,000	\$3,000	\$0
124.5044119905	Interfund Training	\$531	\$277	\$277	\$282	\$5
<b>Program Totals:</b>		<b>\$801,716</b>	<b>\$4,158,187</b>	<b>\$4,158,187</b>	<b>\$1,382,827</b>	<b>(\$2,775,360)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	005 Mental Health/Dev Dis
<b>Program:</b>	411 Mental Health Administration	<b>SubProg:</b>	156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504411564506	Disaster-Client Rent	\$8,232	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$8,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 471 Involuntary Treatment Admin	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 005 Mental Health/Dev Dis <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5044711008	Reimb. Labor within De	\$34,584	\$37,351	\$37,351	\$37,351	\$0
124.5044711011	Regular Salaries	\$1,993,421	\$2,943,227	\$2,943,227	\$3,401,527	\$458,300
124.5044711012	Overtime	\$254,690	\$80,000	\$80,000	\$250,000	\$170,000
124.5044711104	Personnel Cost Conting	\$0	\$56,455	\$56,455	\$99,478	\$43,023
124.5044711500	Extra Help	\$10,250	\$16,000	\$16,000	\$16,000	\$0
124.5044712009	Reimb. Benefits within	\$13,651	\$12,393	\$12,393	\$12,393	\$0
124.5044712013	Personnel Benefits	\$845,443	\$1,203,063	\$1,203,063	\$1,293,698	\$90,635
124.5044712017	Deferred Comp Match	\$0	\$13,525	\$13,525	\$16,146	\$2,621
124.5044712200	Unemploy Compensatio	\$4,151	\$4,233	\$4,233	\$4,262	\$29
124.5044712201	Workers Compensation	\$2,763	\$2,308	\$2,308	\$1,807	(\$501)
124.5044712204	Cola Benefit Contingen	\$0	\$13,840	\$13,840	\$17,906	\$4,066
124.5044712205	Employer Contrib Conti	\$0	\$6,468	\$6,468	\$0	(\$6,468)
124.5044713101	Supplies	\$133	\$10,000	\$10,000	\$10,000	\$0
124.5044713104	Operating Equipment	\$7,492	\$9,500	\$9,500	\$9,500	\$0
124.5044713105	Software	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5044713111	Reimbursable Supplies	\$557	\$700	\$700	\$700	\$0
124.5044714101	Professional Services	\$31,406	\$70,000	\$70,000	\$178,000	\$108,000
124.5044714103	Reimbursable Prof Serv	\$687	\$1,326	\$1,326	\$1,326	\$0
124.5044714145	Advertising	\$3,175	\$2,000	\$2,000	\$2,000	\$0
124.5044714202	Telephone - Outside	\$26,237	\$29,100	\$29,100	\$29,100	\$0
124.5044714303	Mileage	\$24,068	\$43,880	\$43,880	\$43,880	\$0
124.5044714304	Meals	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5044714305	Lodging	\$0	\$3,000	\$3,000	\$3,000	\$0
124.5044714504	Space Rental - Outside	\$202	\$0	\$0	\$0	\$0
124.5044714511	Copier Machine Rental	\$2,328	\$5,000	\$5,000	\$5,000	\$0
124.5044714801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5044714933	Registration Fees	\$1,955	\$3,000	\$3,000	\$3,000	\$0
124.5044714952	Dues	\$3,591	\$5,500	\$5,500	\$5,500	\$0
124.5044719103	Interfund DIS Overhead	\$175,472	\$202,630	\$202,630	\$255,572	\$52,942
124.5044719104	Interfund Indirect Cost	\$305,755	\$335,262	\$335,262	\$270,630	(\$64,632)
124.5044719125	Contract Security	\$21,620	\$18,348	\$18,348	\$23,389	\$5,041
124.5044719130	Reimbursable I/F Servi	\$6,496	\$4,206	\$4,206	\$4,206	\$0
124.5044719135	Interfund Public Record	\$5,338	\$6,176	\$6,176	\$8,187	\$2,011
124.5044719201	Interfund Postage	\$54	\$750	\$750	\$750	\$0
124.5044719501	Interfund Space Rent	\$47,991	\$52,408	\$52,408	\$43,893	(\$8,515)
124.5044719506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
124.5044719516	Interfund Energy Office	\$1,795	\$1,801	\$1,801	\$0	(\$1,801)
124.5044719601	Interfund Co Premium	\$60,753	\$90,856	\$90,856	\$116,079	\$25,223
124.5044719903	Interfund Print Shop	\$210	\$2,500	\$2,500	\$2,500	\$0
124.5044719905	Interfund Training	\$4,575	\$5,255	\$5,255	\$6,060	\$805
124.5044719915	Interfund Commuter Pr	\$0	\$500	\$500	\$0	(\$500)
<b>Program Totals:</b>		<b>\$3,890,843</b>	<b>\$5,300,561</b>	<b>\$5,300,561</b>	<b>\$6,180,840</b>	<b>\$880,279</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 472 Resource Management	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 005 Mental Health/Dev Dis <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5044721011	Regular Salaries	\$119,603	\$193,557	\$193,557	\$208,773	\$15,216
124.5044721104	Personnel Cost Conting	\$0	\$3,871	\$3,871	\$6,263	\$2,392
124.5044722013	Personnel Benefits	\$56,798	\$90,709	\$90,709	\$91,540	\$831
124.5044722017	Deferred Comp Match	\$0	\$1,234	\$1,234	\$942	(\$292)
124.5044722200	Unemploy Compensatio	\$404	\$418	\$418	\$350	(\$68)
124.5044722201	Workers Compensation	\$269	\$228	\$228	\$148	(\$80)
124.5044722204	Cola Benefit Contingen	\$0	\$750	\$750	\$1,127	\$377
124.5044723101	Supplies	\$15	\$1,000	\$1,000	\$1,000	\$0
124.5044723104	Operating Equipment	\$0	\$3,000	\$3,000	\$3,000	\$0
124.5044724101	Professional Services	\$2,480	\$5,142	\$5,142	\$5,142	\$0
124.5044724145	Advertising	\$0	\$500	\$500	\$500	\$0
124.5044724201	Communications	\$0	\$25	\$25	\$25	\$0
124.5044724202	Telephone - Outside	\$626	\$0	\$0	\$1,000	\$1,000
124.5044724303	Mileage	\$0	\$400	\$400	\$400	\$0
124.5044724304	Meals	\$0	\$80	\$80	\$80	\$0
124.5044724305	Lodging	\$0	\$400	\$400	\$400	\$0
124.5044724801	Repair/Maintenance	\$0	\$100	\$100	\$100	\$0
124.5044724901	Client Support costs	\$78	\$6,506	\$6,506	\$6,506	\$0
124.5044724933	Registration Fees	\$0	\$400	\$400	\$400	\$0
124.5044729103	Interfund DIS Overhead	\$17,743	\$18,821	\$18,821	\$18,995	\$174
124.5044729104	Interfund Indirect Cost	\$1,032	\$6,878	\$6,878	\$11,212	\$4,334
124.5044729125	Contract Security	\$2,102	\$1,811	\$1,811	\$1,921	\$110
124.5044729135	Interfund Public Record	\$519	\$609	\$609	\$673	\$64
124.5044729201	Interfund Postage	\$8	\$200	\$200	\$200	\$0
124.5044729501	Interfund Space Rent	\$10,284	\$11,230	\$11,230	\$3,377	(\$7,853)
124.5044729516	Interfund Energy Office	\$174	\$177	\$177	\$0	(\$177)
124.5044729601	Interfund Co Premium	\$5,906	\$8,966	\$8,966	\$9,536	\$570
124.5044729903	Interfund Print Shop	\$0	\$750	\$750	\$750	\$0
124.5044729905	Interfund Training	\$445	\$519	\$519	\$498	(\$21)
124.5044729915	Interfund Commuter	\$0	\$100	\$100	\$0	(\$100)
<b>Program Totals:</b>		<b>\$218,486</b>	<b>\$358,381</b>	<b>\$358,381</b>	<b>\$374,858</b>	<b>\$16,477</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 005 Mental Health/Dev Dis  
**Program:** 811 Dev Dis Program Admin      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5048111008	Reimbursable Salaries	\$51,003	\$52,338	\$52,338	\$52,338	\$0
124.5048111011	Regular Salaries	\$417,686	\$522,151	\$522,151	\$558,740	\$36,589
124.5048111104	Personnel Cost Conting	\$0	\$10,443	\$10,443	\$16,560	\$6,117
124.5048111500	Extra Help	\$0	\$2,500	\$2,500	\$2,500	\$0
124.5048112009	Reimbursable Benefits	\$21,448	\$21,434	\$21,434	\$21,434	\$0
124.5048112013	Personnel Benefits	\$184,548	\$227,199	\$227,199	\$232,824	\$5,625
124.5048112017	Deferred Comp Match	\$0	\$3,037	\$3,037	\$3,842	\$805
124.5048112200	Unemploy Compensatio	\$952	\$814	\$814	\$833	\$19
124.5048112201	Workers Compensation	\$634	\$444	\$444	\$353	(\$91)
124.5048112204	Cola Benefit Contingen	\$0	\$2,024	\$2,024	\$3,029	\$1,005
124.5048113101	Supplies	\$812	\$4,600	\$4,600	\$4,600	\$0
124.5048113104	Operating Equipment	\$2,382	\$5,000	\$5,000	\$5,000	\$0
124.5048113105	Software	\$29	\$0	\$0	\$0	\$0
124.5048113111	Reimbursable Supplies	\$743	\$380	\$380	\$380	\$0
124.5048114101	Professional Services	\$3,753	\$10,000	\$10,000	\$15,927	\$5,927
124.5048114102	Developmental Disabilit	\$446,813	\$1,274,582	\$1,274,582	\$1,333,503	\$58,921
124.5048114103	Reimbursable Prof Srvs	\$693	\$1,800	\$1,800	\$1,800	\$0
124.5048114145	Advertising	\$50	\$2,000	\$2,000	\$2,000	\$0
124.5048114201	Communications	\$2,311	\$3,500	\$3,500	\$3,500	\$0
124.5048114303	Mileage	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5048114304	Meals	\$0	\$2,100	\$2,100	\$2,100	\$0
124.5048114305	Lodging	\$0	\$1,200	\$1,200	\$1,200	\$0
124.5048114504	Space Rental - Outside	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048114511	Copier Machine Rental/	\$951	\$2,500	\$2,500	\$2,500	\$0
124.5048114522	Off-Campus Parking	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048114801	Repair/Maintenance	\$0	\$400	\$400	\$400	\$0
124.5048114901	Misc Service	\$0	\$0	\$0	\$635	\$635
124.5048114926	Printing & Binding	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5048114933	Registration Fees	\$1,086	\$2,000	\$2,000	\$5,000	\$3,000
124.5048114952	Dues	\$6,802	\$4,000	\$4,000	\$7,000	\$3,000
124.5048119103	Interfund DIS Overhead	\$41,039	\$43,986	\$43,986	\$57,943	\$13,957
124.5048119104	Interfund Indirect Cost	\$40,194	\$36,310	\$36,310	\$63,841	\$27,531
124.5048119125	Contract Security	\$4,958	\$3,531	\$3,531	\$4,572	\$1,041
124.5048119130	Reimbursable I/F Servi	\$8,960	\$6,895	\$6,895	\$6,895	\$0
124.5048119135	Interfund Public Record	\$1,224	\$1,188	\$1,188	\$1,600	\$412
124.5048119201	Interfund Postage	\$173	\$2,000	\$2,000	\$2,000	\$0
124.5048119501	Interfund Space Rent	\$17,139	\$18,717	\$18,717	\$16,882	(\$1,835)
124.5048119503	Interfund Er&R Charges	\$14	\$1,500	\$1,500	\$1,500	\$0
124.5048119506	Interfund Parking	\$960	\$1,000	\$1,000	\$1,000	\$0
124.5048119516	Interfund Energy Office	\$412	\$347	\$347	\$0	(\$347)
124.5048119601	Interfund Co Premium	\$13,933	\$17,484	\$17,484	\$22,690	\$5,206
124.5048119902	Interfund Advertising	\$0	\$500	\$500	\$500	\$0
124.5048119903	Interfund Print Shop	\$2,020	\$6,500	\$6,500	\$6,500	\$0
124.5048119905	Interfund Training	\$1,049	\$1,011	\$1,011	\$1,185	\$174
124.5048119915	Interfund Commuter Pr	\$0	\$250	\$250	\$0	(\$250)
<b>Program Totals:</b>		<b>\$1,274,771</b>	<b>\$2,306,165</b>	<b>\$2,306,165</b>	<b>\$2,473,606</b>	<b>\$167,441</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	005 Mental Health/Dev Dis
<b>Program:</b>	811 Dev Dis Program Admin	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504811564201	Disaster Communicatio	\$2,216	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$2,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 005 Mental Health/Dev Dis  
**Program:** 851 Infant Toddler Early Intervent      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5048511008	Reimbursable Salaries	\$26,661	\$26,774	\$26,774	\$36,247	\$9,473
124.5048511011	Regular Salaries	\$368,008	\$473,572	\$473,572	\$523,112	\$49,540
124.5048511014	Extended Shift	\$1,954	\$0	\$0	\$0	\$0
124.5048511104	Personnel Cost Conting	\$0	\$9,471	\$9,471	\$15,693	\$6,222
124.5048511500	Extra Help	\$15,285	\$15,000	\$15,000	\$15,000	\$0
124.5048512009	Reimbursable Benefits	\$11,216	\$10,572	\$10,572	\$14,312	\$3,740
124.5048512013	Personnel Benefits	\$173,020	\$208,753	\$208,753	\$226,307	\$17,554
124.5048512017	Deferred Comp	\$0	\$3,034	\$3,034	\$4,391	\$1,357
124.5048512200	Unemployment Compe	\$647	\$745	\$745	\$773	\$28
124.5048512201	Workers Comp	\$431	\$406	\$406	\$328	(\$78)
124.5048512204	Cola Benefit Contingen	\$0	\$1,836	\$1,836	\$2,870	\$1,034
124.5048513101	Supplies	\$836	\$4,500	\$4,500	\$4,500	\$0
124.5048513104	Operating Equipment	\$0	\$1,500	\$1,500	\$7,943	\$6,443
124.5048513111	Reimbursable Supplies	\$336	\$225	\$225	\$305	\$80
124.5048514101	Professional Services	\$4,396	\$4,500	\$4,500	\$4,500	\$0
124.5048514102	Client Support	\$42,709	\$0	\$0	\$0	\$0
124.5048514103	Reimbursable Prof Srvs	\$323	\$625	\$625	\$846	\$221
124.5048514145	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5048514201	Communications	\$1,768	\$2,500	\$2,500	\$2,500	\$0
124.5048514303	Mileage	\$0	\$3,000	\$3,000	\$3,000	\$0
124.5048514304	Meals	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5048514305	Lodging	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048514504	Space Rental-Outside	\$0	\$500	\$500	\$500	\$0
124.5048514511	Copier Machine Rental/	\$799	\$2,000	\$2,000	\$2,000	\$0
124.5048514522	Off-Campus Parking	\$0	\$600	\$600	\$600	\$0
124.5048514801	Repair & Maintenance	\$0	\$200	\$200	\$200	\$0
124.5048514901	Client Support	\$0	\$50,000	\$50,000	\$50,000	\$0
124.5048514926	Printing and Binding	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048514933	Registration Fees	\$0	\$1,200	\$1,200	\$9,742	\$8,542
124.5048519103	Interfund DIS Overhead	\$28,644	\$39,073	\$39,073	\$48,993	\$9,920
124.5048519104	Interfund Indirect Cost	\$17,220	\$27,643	\$27,643	\$32,835	\$5,192
124.5048519125	Interfund Contract Secu	\$3,370	\$3,229	\$3,229	\$4,241	\$1,012
124.5048519130	Reimbursable I/F Servi	\$3,860	\$4,200	\$4,200	\$5,686	\$1,486
124.5048519135	Interfund Public Record	\$832	\$1,087	\$1,087	\$1,484	\$397
124.5048519201	Interfund Postage	\$28	\$750	\$750	\$750	\$0
124.5048519501	Interfund Space Rent	\$13,711	\$14,974	\$14,974	\$13,505	(\$1,469)
124.5048519503	Interfund ER&R Charge	\$0	\$937	\$937	\$937	\$0
124.5048519506	Interfund Parking	\$0	\$250	\$250	\$250	\$0
124.5048519516	Interfund Energy Office	\$280	\$317	\$317	\$0	(\$317)
124.5048519601	Interfund Co Premium	\$9,471	\$15,989	\$15,989	\$21,045	\$5,056
124.5048519902	Interfund Advertising	\$0	\$250	\$250	\$250	\$0
124.5048519903	Interfund Print Shop	\$0	\$500	\$500	\$2,000	\$1,500
124.5048519905	Interfund Training	\$713	\$925	\$925	\$1,099	\$174
124.5048519915	Commuter Trip Fees	\$0	\$250	\$250	\$0	(\$250)
<b>Program Totals:</b>		<b>\$726,518</b>	<b>\$937,387</b>	<b>\$937,387</b>	<b>\$1,064,244</b>	<b>\$126,857</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 007 Housing & Homeless Services  
**Program:** 461 Housing, Homeless, Comm Dev      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5044611008	Reimbursable Salaries	\$234,549	\$233,996	\$233,996	\$259,131	\$25,135
124.5044611011	Regular Salaries	\$2,391,762	\$2,841,660	\$2,841,660	\$2,965,662	\$124,002
124.5044611012	Overtime	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5044611104	Personnel Cost Conting	\$0	\$56,822	\$56,822	\$87,853	\$31,031
124.5044611500	Extra Help	\$44,133	\$0	\$0	\$0	\$0
124.5044612009	Reimbursable Benefits	\$99,085	\$88,579	\$88,579	\$97,999	\$9,420
124.5044612013	Personnel Benefits	\$1,070,905	\$1,227,913	\$1,227,913	\$1,246,164	\$18,251
124.5044612017	Deferred Comp Match	\$0	\$12,378	\$12,378	\$13,653	\$1,275
124.5044612200	Unemployment Compe	\$4,814	\$4,888	\$4,888	\$4,237	(\$651)
124.5044612201	Workers Compensation	\$3,204	\$2,665	\$2,665	\$1,798	(\$867)
124.5044612204	Benefit Contingency	\$0	\$11,364	\$11,364	\$15,952	\$4,588
124.5044613101	Supplies	\$4,791	\$30,000	\$30,000	\$30,000	\$0
124.5044613104	Operating Equipment	\$7,952	\$25,000	\$25,000	\$25,000	\$0
124.5044613105	Software	\$264	\$1,000	\$1,000	\$1,000	\$0
124.5044613111	Reimbursable Supplies	\$3,408	\$6,300	\$6,300	\$6,729	\$429
124.5044614101	Professional Services	\$209,021	\$354,601	\$354,601	\$416,601	\$62,000
124.5044614102	Domestic Violence Serv	\$16,262	\$20,000	\$20,000	\$20,000	\$0
124.5044614103	Reimbursable Prof Srvs	\$2,908	\$5,789	\$5,789	\$6,563	\$774
124.5044614107	Auditing	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5044614145	Advertising	\$4,795	\$4,500	\$4,500	\$4,500	\$0
124.5044614201	Communications	\$31,205	\$30,000	\$30,000	\$30,000	\$0
124.5044614303	Mileage	\$2,108	\$15,000	\$15,000	\$15,000	\$0
124.5044614304	Meals	\$383	\$5,900	\$5,900	\$5,900	\$0
124.5044614305	Lodging	\$1,117	\$10,000	\$10,000	\$10,000	\$0
124.5044614501	Rent	\$3,158	\$0	\$0	\$0	\$0
124.5044614504	Space Rental-Outside	\$4,040	\$4,000	\$4,000	\$4,000	\$0
124.5044614507	HEN-At Risk Rent & Uti	\$2,105,817	\$2,500,000	\$2,500,000	\$3,679,483	\$1,179,483
124.5044614510	HEN-Landlord Stability	\$392,489	\$0	\$0	\$290,046	\$290,046
124.5044614511	Copier Machine Rental	\$3,884	\$8,000	\$8,000	\$8,000	\$0
124.5044614515	HEN-Vouchers PWA Pil	\$219,677	\$0	\$0	\$0	\$0
124.5044614522	Off-campus Parking	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5044614801	Repair & Maintenance	\$0	\$1,350	\$1,350	\$1,350	\$0
124.5044614901	Miscellaneous Exp	\$50,581	\$0	\$0	\$0	\$0
124.5044614902	Client Support	\$335	\$15,000	\$15,000	\$15,000	\$0
124.5044614903	HEN Bridge Pilot-Client	\$102	\$0	\$0	\$0	\$0
124.5044614933	Registration Fees	\$18,361	\$16,000	\$16,000	\$18,000	\$2,000
124.5044614952	Dues	\$19,403	\$30,500	\$30,500	\$30,500	\$0
124.5044619101	Interfund Professional	\$474	\$5,000	\$5,000	\$5,000	\$0
124.5044619103	Interfund DIS Overhead	\$245,511	\$268,843	\$268,843	\$299,718	\$30,875
124.5044619104	Interfund Indirect Costs	\$186,729	\$159,745	\$159,745	\$190,792	\$31,047
124.5044619125	Contract Security	\$25,072	\$21,184	\$21,184	\$23,254	\$2,070
124.5044619130	Reimbursable I/F Servi	\$40,523	\$45,809	\$45,809	\$50,051	\$4,242
124.5044619135	Interfund Public Record	\$6,190	\$7,131	\$7,131	\$8,138	\$1,007
124.5044619201	Interfund Postage	\$1,763	\$2,500	\$2,500	\$2,500	\$0
124.5044619501	Interfund Space Rent	\$109,692	\$119,789	\$119,789	\$112,671	(\$7,118)
124.5044619503	Interfund ER&R Charge	\$920	\$2,000	\$2,000	\$2,000	\$0
124.5044619506	Interfund Parking	\$960	\$1,300	\$1,300	\$1,300	\$0
124.5044619516	Interfund Energy Office	\$2,081	\$2,080	\$2,080	\$0	(\$2,080)

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	461 Housing, Homeless, Comm Dev	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5044619601	Interfund County Premi	\$70,453	\$104,902	\$104,902	\$115,404	\$10,502
124.5044619903	Interfund Print Shop	\$2,518	\$4,200	\$4,200	\$4,200	\$0
124.5044619905	Interfund Training	\$5,305	\$6,068	\$6,068	\$6,025	(\$43)
124.5044619915	Commuter Program Fe	\$0	\$1,000	\$1,000	\$0	(\$1,000)
<b>Program Totals:</b>		<b>\$7,648,704</b>	<b>\$8,319,356</b>	<b>\$8,319,356</b>	<b>\$10,135,774</b>	<b>\$1,816,418</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	461 Housing, Homeless, Comm Dev	<b>SubProg:</b>	156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.504461561011	Disaster Salaries	\$43,372	\$0	\$0	\$0	\$0
124.504461562013	Disaster Benefits	\$19,172	\$0	\$0	\$0	\$0
124.504461564201	Disaster Communicatio	\$994	\$0	\$0	\$0	\$0
124.504461564508	ESG CV Ind Vet Client	\$4,210	\$0	\$0	\$0	\$0
124.504461564509	Disaster-ESG Client Re	\$923,636	\$0	\$0	\$0	\$0
124.5044614512	ESG-CV Rent	\$309,658	\$20,000	\$20,000	\$0	(\$20,000)
124.504461564901	ESG CV Ind Vet Client	\$160	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,301,202</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$20,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	374 Disaster Relief
<b>Dept:</b>	04 Human Services	<b>Div:</b>	010 Cares Act
<b>Program:</b>	504 Public Health and Medical Resp	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57404504561011	Disaster Relief Salaries	\$201,637	\$0	\$0	\$0	\$0
30.57404504561012	Disaster Relief Overtim	\$32,076	\$0	\$0	\$0	\$0
30.57404504561014	Disaster Relief Extende	\$4,908	\$0	\$0	\$0	\$0
30.57404504561500	Disaster Relief Extra He	\$401,534	\$0	\$0	\$0	\$0
30.57404504562013	Disaster Relief Benefits	\$270,349	\$0	\$0	\$0	\$0
30.57404504563101	Disaster Relief Supplies	\$1,810,407	\$0	\$0	\$0	\$0
30.57404504563500	Disaster Relief Small T	\$58,740	\$0	\$0	\$0	\$0
30.57404504564101	Disaster Relief Prof Srv	\$5,967,884	\$0	\$0	\$0	\$0
30.57404504564301	Disaster Relief Travel	\$4,779	\$0	\$0	\$0	\$0
30.57404504564501	Disaster Relief Rental L	\$40,022	\$0	\$0	\$0	\$0
30.57404504564702	Disaster Relief-Utilities	\$84,303	\$0	\$0	\$0	\$0
30.57404504564901	Disaster Relief Miscella	\$39,596	\$0	\$0	\$0	\$0
30.57404504569101	Disaster Relief I/F Prof	\$19,847	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$8,936,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	374 Disaster Relief
<b>Dept:</b>	04 Human Services	<b>Div:</b>	010 Cares Act
<b>Program:</b>	505 Economic Stabilization	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57404505564101	Disaster Relief Prof Srv	\$4,427,799	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$4,427,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	374 Disaster Relief
<b>Dept:</b>	04 Human Services	<b>Div:</b>	010 Cares Act
<b>Program:</b>	506 Human Social Srvs and Housin	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57404506561011	Disaster Relief Salaries	\$27,158	\$0	\$0	\$0	\$0
30.57404506561012	Overtime	\$2,949	\$0	\$0	\$0	\$0
30.57404506562013	Personnel Benefits	\$16,658	\$0	\$0	\$0	\$0
30.57404506563101	Disaster Relief Supplies	\$22,447	\$0	\$0	\$0	\$0
30.57404506564101	Disaster Relief Prof Srv	\$6,356,588	\$0	\$0	\$0	\$0
30.57404506564501	Disaster-Client Rent Su	\$6,894	\$0	\$0	\$0	\$0
30.57404506564901	Disaster Relief Miscella	\$1,564	\$0	\$0	\$0	\$0
30.57404506564952	Disaster Dues & Subscr	\$7,734	\$0	\$0	\$0	\$0
30.57404506569101	Disaster Relief I/F Prof	\$3,007	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$6,444,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	374 Disaster Relief
<b>Dept:</b>	04 Human Services	<b>Div:</b>	010 Cares Act
<b>Program:</b>	507 Essential Government Services	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57404507566401	Disaster-Machinery & E	\$178,068	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$178,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	374 Disaster Relief
<b>Dept:</b>	04 Human Services	<b>Div:</b>	010 Cares Act
<b>Program:</b>	508 Public Safety	<b>SubProg:</b>	156 Public Safety

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57404508561011	Disaster Relief Salaries	\$1,895,361	\$0	\$0	\$0	\$0
30.57404508562013	Disaster Relief Benefits	\$1,136,257	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,031,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 04 Human Services <b>Program:</b> 506 ARPA Housing & Homeless Sv	<b>SubFund:</b> 375 American Rescue Plan Act <b>Div:</b> 007 Housing & Homeless Services <b>SubProg:</b> 178 ARPA Housing & Homeless Svcs
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57504506781008	Reimbursable Salaries	\$0	\$53,614	\$53,614	\$53,614	\$0
30.57504506781011	Disaster Regular Salari	\$43,603	\$617,031	\$617,031	\$1,516,001	\$898,970
30.57504506781104	Personnel Cost Conting	\$0	\$12,341	\$12,341	\$45,480	\$33,139
30.57504506782009	Reimbursable Benefits	\$0	\$28,855	\$28,855	\$28,855	\$0
30.57504506782013	Disaster Personnel Ben	\$22,610	\$303,487	\$303,487	\$672,845	\$369,358
30.57504506782200	Unemploy Compensatio	\$0	\$0	\$0	\$1,207	\$1,207
30.57504506782201	Workers Compensation	\$0	\$0	\$0	\$512	\$512
30.57504506782204	COLA Benefit Continge	\$0	\$2,392	\$2,392	\$8,318	\$5,926
30.57504506783101	Disaster Supplies	\$588	\$0	\$0	\$5,000	\$5,000
30.57504506783104	Disaster Operating Equi	\$4,732	\$0	\$0	\$35,000	\$35,000
30.57504506783105	Disaster Op. Equipment	\$3,996	\$0	\$0	\$0	\$0
30.57504506784101	Disaster Professional S	\$162,159	\$14,780,000	\$14,780,000	\$73,650,000	\$58,870,000
30.57504506784145	Communications	\$0	\$0	\$0	\$5,000	\$5,000
30.57504506784201	Communications	\$0	\$0	\$0	\$10,000	\$10,000
30.57504506784303	Mileage	\$0	\$0	\$0	\$10,000	\$10,000
30.57504506784304	Meals	\$0	\$0	\$0	\$2,500	\$2,500
30.57504506784305	Lodging	\$0	\$0	\$0	\$5,000	\$5,000
30.57504506784933	Registration	\$0	\$0	\$0	\$10,000	\$10,000
30.57504506784952	Dues & Subscriptions	\$0	\$0	\$0	\$2,500	\$2,500
30.57504506789101	Disaster I/F Services	\$155	\$0	\$0	\$0	\$0
30.57504506789103	Disaster I/F DIS Overhe	\$0	\$0	\$0	\$72,919	\$72,919
30.57504506789135	Interfund Public Record	\$0	\$0	\$0	\$2,319	\$2,319
30.57504506789201	Interfund Postage	\$0	\$0	\$0	\$2,000	\$2,000
30.57504506789501	Interfund Space Rent	\$0	\$0	\$0	\$33,764	\$33,764
30.57504506789601	Interfund Co. Premium	\$0	\$0	\$0	\$32,884	\$32,884
30.57504506789903	Interfund Printing	\$0	\$0	\$0	\$3,000	\$3,000
30.57504506789905	Interfund Training	\$0	\$0	\$0	\$1,717	\$1,717
<b>Sub-Program Totals:</b>		<b>\$237,843</b>	<b>\$15,797,720</b>	<b>\$15,797,720</b>	<b>\$76,210,435</b>	<b>\$60,412,715</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	375 American Rescue Plan Act
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	516 Human Svc and Housing Rev R	<b>SubProg:</b>	178 Human Svc and Housing Rev Repl

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57504516784101	Professional Services	\$0	\$4,000,000	\$4,000,000	\$1,255,231	(\$2,744,769)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$1,255,231</b>	<b>(\$2,744,769)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 05 Planning      **Div:** 520 Planning  
**Program:** 517 County Fire Marshal      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5055171011	Regular Salaries	\$278,079	\$311,511	\$311,511	\$319,682	\$8,171
002.5055171012	Overtime	\$40,998	\$55,000	\$55,000	\$55,000	\$0
002.5055171101	Retirement Contingenc	\$32,300	\$0	\$0	\$0	\$0
002.5055172013	Personnel Benefits	\$120,115	\$122,091	\$122,091	\$120,699	(\$1,392)
002.5055172017	Deferred Comp Match	\$0	\$1,704	\$1,704	\$1,614	(\$90)
002.5055172200	Unemployment Compe	\$199	\$285	\$285	\$344	\$59
002.5055172201	Workers Compensation	\$647	\$533	\$533	\$449	(\$84)
002.5055172300	Uniforms	\$4,697	\$2,500	\$2,500	\$2,500	\$0
002.5055173101	Supplies	\$5,369	\$2,500	\$2,500	\$2,500	\$0
002.5055173104	Operating Equipment	\$0	\$1,125	\$1,125	\$1,125	\$0
002.5055173106	Publications & Subscrip	\$0	\$500	\$500	\$500	\$0
002.5055174101	Professional Services	\$1,691	\$500	\$500	\$500	\$0
002.5055174145	Advertising	\$280	\$100	\$100	\$100	\$0
002.5055174203	Blackberry/Cell Phone	\$7,389	\$3,456	\$3,456	\$3,456	\$0
002.5055174304	Meals	\$0	\$800	\$800	\$800	\$0
002.5055174311	Travel	\$427	\$2,000	\$2,000	\$2,000	\$0
002.5055174511	Equipment Rentals	\$324	\$368	\$368	\$368	\$0
002.5055174801	Repairs and Maintenanc	\$48	\$193	\$193	\$83	(\$110)
002.5055174901	Miscellaneous	\$401	\$1,000	\$1,000	\$1,000	\$0
002.5055174905	Emergency Manageme	\$0	\$4,450	\$4,450	\$4,450	\$0
002.5055174926	Printing, Bonding & Cop	\$0	\$50	\$50	\$50	\$0
002.5055174934	Training and Education	\$0	\$2,400	\$2,400	\$2,400	\$0
002.5055174952	Dues and Memberships	\$1,335	\$500	\$500	\$500	\$0
002.5055179103	Interfund Dis Overhead	\$28,343	\$27,768	\$27,768	\$32,361	\$4,593
002.5055179106	Interfund Professional	\$46,777	\$42,725	\$42,725	\$44,993	\$2,268
002.5055179125	Interfund Contract Secu	\$2,510	\$2,537	\$2,537	\$5,169	\$2,632
002.5055179135	Interfund Public Record	\$648	\$707	\$707	\$789	\$82
002.5055179201	Interfund Postage	\$35	\$100	\$100	\$100	\$0
002.5055179501	Interfund Space Rent	\$17,966	\$20,108	\$20,108	\$33,508	\$13,400
002.5055179503	Interfund ER&R Charge	\$30,117	\$31,767	\$31,767	\$31,544	(\$223)
002.5055179506	Interfund Parking	\$3,840	\$3,840	\$3,840	\$3,840	\$0
002.5055179516	Interfund Energy Office	\$206	\$240	\$240	\$0	(\$240)
002.5055179601	Interfund Co Premium	\$11,182	\$12,944	\$12,944	\$11,336	(\$1,608)
002.5055179903	Interfund Print Shop	\$84	\$500	\$500	\$250	(\$250)
002.5055179905	Interfund Training	\$1,213	\$1,296	\$1,296	\$623	(\$673)
<b>Program Totals:</b>		<b>\$637,220</b>	<b>\$658,098</b>	<b>\$658,098</b>	<b>\$684,633</b>	<b>\$26,535</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 05 Planning      **Div:** 520 Planning  
**Program:** 520 Long Range Planning      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5055201011	Regular Salaries	\$1,335,620	\$1,568,571	\$1,568,571	\$1,627,394	\$58,823
002.5055201012	Overtime	\$1,665	\$0	\$0	\$0	\$0
002.5055201500	Extra Help	\$10,544	\$17,000	\$17,000	\$20,000	\$3,000
002.5055202013	Personnel Benefits	\$563,584	\$630,802	\$630,802	\$628,829	(\$1,973)
002.5055202017	Deferred Comp Match	\$0	\$7,276	\$7,276	\$9,026	\$1,750
002.5055202200	Unemploy Comp	\$1,287	\$1,732	\$1,732	\$1,920	\$188
002.5055202201	Workers Comp	\$4,179	\$3,237	\$3,237	\$2,510	(\$727)
002.5055203101	Supplies	\$470	\$8,000	\$8,000	\$1,000	(\$7,000)
002.5055203104	Operating Equipment	\$379	\$1,000	\$1,000	\$1,000	\$0
002.5055203105	Software	\$3,216	\$4,000	\$4,000	\$4,000	\$0
002.5055203106	Publications & Subscrip	\$181	\$2,844	\$2,844	\$1,000	(\$1,844)
002.5055203183	Furniture & Fixtures	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5055204101	Professional Services	\$18,316	\$527,500	\$527,500	\$490,000	(\$37,500)
002.5055204103	Mail Services/Postage	\$0	\$10,500	\$10,500	\$30,000	\$19,500
002.5055204145	Advertising	\$11,472	\$26,000	\$26,000	\$30,000	\$4,000
002.5055204203	Blackberry/Cell Phone	\$941	\$984	\$984	\$504	(\$480)
002.5055204304	Meals	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5055204311	Travel	\$0	\$5,400	\$5,400	\$5,400	\$0
002.5055204503	Meeting Rooms	\$69	\$2,500	\$2,500	\$2,500	\$0
002.5055204511	Equipment Rentals	\$1,872	\$1,923	\$1,923	\$1,923	\$0
002.5055204801	Repairs and Maintenan	\$1,684	\$1,006	\$1,006	\$439	(\$567)
002.5055204901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
002.5055204926	Printing, Binding & Cop	\$0	\$3,660	\$3,660	\$1,000	(\$2,660)
002.5055204934	Training & Education	\$1,361	\$12,000	\$12,000	\$12,000	\$0
002.5055204952	Dues & Memberships	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5055209103	Interfund Dis Overhead	\$206,525	\$215,660	\$215,660	\$236,244	\$20,584
002.5055209106	Interfund Professional	\$215,361	\$183,362	\$183,362	\$171,038	(\$12,324)
002.5055209125	Interfund Contract Secu	\$14,482	\$15,482	\$15,482	\$27,364	\$11,882
002.5055209135	Interfund Public Record	\$3,738	\$3,688	\$3,688	\$4,175	\$487
002.5055209201	Interfund Postage	\$277	\$5,000	\$5,000	\$500	(\$4,500)
002.5055209501	Interfund Space Rent	\$80,848	\$90,489	\$90,489	\$172,325	\$81,836
002.5055209503	Interfund Er&R Charges	\$207	\$0	\$0	\$0	\$0
002.5055209506	I/F Parking	\$0	\$800	\$800	\$250	(\$550)
002.5055209511	Intrafund Space Rent	\$0	\$0	\$0	\$0	\$0
002.5055209516	Interfund Energy Office	\$1,188	\$1,251	\$1,251	\$0	(\$1,251)
002.5055209601	Interfund Co Premium	\$64,514	\$71,383	\$71,383	\$63,348	(\$8,035)
002.5055209903	Interfund Print Shop	\$0	\$1,600	\$1,600	\$1,000	(\$600)
002.5055209905	Interfund Training	\$6,995	\$6,769	\$6,769	\$3,297	(\$3,472)
002.5055209915	Interfund CTR	\$569	\$1,118	\$1,118	\$868	(\$250)
<b>Program Totals:</b>		<b>\$2,551,544</b>	<b>\$3,438,137</b>	<b>\$3,438,137</b>	<b>\$3,556,454</b>	<b>\$118,317</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 05 Planning      **Div:** 520 Planning  
**Program:** 521 Code Enforcement      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5055211011	Regular Salaries	\$485,115	\$552,495	\$552,495	\$617,708	\$65,213
002.5055211012	Overtime	\$8,618	\$8,372	\$8,372	\$8,372	\$0
002.5055211500	Extra Help	\$24,779	\$0	\$0	\$0	\$0
002.5055212013	Personnel Benefits	\$197,521	\$214,135	\$214,135	\$211,130	(\$3,005)
002.5055212017	Deferred Comp Match	\$0	\$3,436	\$3,436	\$3,974	\$538
002.5055212200	Unemployment Compe	\$411	\$587	\$587	\$677	\$90
002.5055212201	Workers Compensation	\$1,333	\$1,098	\$1,098	\$885	(\$213)
002.5055212300	Uniforms	\$438	\$1,000	\$1,000	\$1,000	\$0
002.5055213101	Supplies	\$1,675	\$2,000	\$2,000	\$2,000	\$0
002.5055213104	Operating Equipment	\$143	\$1,000	\$1,000	\$1,000	\$0
002.5055213106	Publications and Subsc	\$0	\$500	\$500	\$500	\$0
002.5055214101	Professional Services	\$25	\$0	\$0	\$0	\$0
002.5055214203	Blackberry/Cell Phone	\$2,335	\$2,652	\$2,652	\$3,396	\$744
002.5055214304	Meals	\$0	\$336	\$336	\$336	\$0
002.5055214311	Travel	\$1,480	\$400	\$400	\$400	\$0
002.5055214511	Equipment Rental	\$569	\$726	\$726	\$726	\$0
002.5055214801	Repairs and Maintenan	\$84	\$380	\$380	\$171	(\$209)
002.5055214901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
002.5055214909	Recording Fees	\$1,893	\$4,500	\$4,500	\$4,500	\$0
002.5055214934	Training & Education	\$1,185	\$2,880	\$2,880	\$2,880	\$0
002.5055214952	Dues & Memberships	\$330	\$1,000	\$1,000	\$1,000	\$0
002.5055219103	Interfund DIS Overhead	\$47,983	\$46,631	\$46,631	\$53,118	\$6,487
002.5055219106	Interfund Professional	\$97,616	\$110,549	\$110,549	\$123,830	\$13,281
002.5055219125	Interfund Contract Secu	\$4,403	\$4,999	\$4,999	\$10,642	\$5,643
002.5055219135	Interfund Public Record	\$1,136	\$1,392	\$1,392	\$1,624	\$232
002.5055219201	Interfund Postage	\$4,445	\$4,000	\$4,000	\$4,000	\$0
002.5055219501	Interfund Space Rent	\$24,703	\$27,650	\$27,650	\$67,015	\$39,365
002.5055219503	Interfund ER&R Charge	\$31,591	\$35,154	\$35,154	\$45,037	\$9,883
002.5055219506	Interfund Parking	\$4,720	\$4,800	\$4,800	\$2,960	(\$1,840)
002.5055219516	Interfund Energy Office	\$362	\$472	\$472	\$0	(\$472)
002.5055219601	Interfund Co Premium	\$19,612	\$25,507	\$25,507	\$23,338	(\$2,169)
002.5055219903	Interfund Print Shop	\$90	\$500	\$500	\$250	(\$250)
002.5055219905	Interfund Training	\$2,127	\$2,555	\$2,555	\$1,282	(\$1,273)
002.5055219915	Interfund CTR	\$122	\$240	\$240	\$186	(\$54)
<b>Program Totals:</b>		<b>\$966,844</b>	<b>\$1,062,446</b>	<b>\$1,062,446</b>	<b>\$1,194,437</b>	<b>\$131,991</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	016 Abatement
<b>Dept:</b>	05 Planning	<b>Div:</b>	520 Planning
<b>Program:</b>	521 Code Enforcement	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.516055214101	Professional Service	\$0	\$50,000	\$50,000	\$50,000	\$0
100.516055215501	Opt Transfer Out	\$150,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 190 Sno Cty Tomorrow Cum Res      **SubFund:** 190 Snoh County Tomorrow Cum Res  
**Dept:** 05 Planning      **Div:** 520 Planning  
**Program:** 190 Snohomish County Tomorrow      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
190.5051901011	Regular Salaries	\$98,040	\$98,881	\$98,881	\$106,692	\$7,811
190.5051901104	Personnel Cost Conting	\$0	\$3,872	\$3,872	\$3,132	(\$740)
190.5051901500	Extra Help	\$0	\$2,500	\$2,500	\$2,500	\$0
190.5051902013	Personnel Benefits	\$38,842	\$37,211	\$37,211	\$37,913	\$702
190.5051902017	Deferred Comp Match	\$0	\$955	\$955	\$1,171	\$216
190.5051902204	Cola Benefit Contingen	\$0	\$631	\$631	\$0	(\$631)
190.5051903101	Supplies	\$44	\$360	\$360	\$360	\$0
190.5051904101	Professional Services	\$0	\$4,500	\$4,500	\$4,500	\$0
190.5051904145	Advertising	\$1,010	\$1,500	\$1,500	\$1,500	\$0
190.5051904203	Blackberries/Cell Phone	\$504	\$504	\$504	\$504	\$0
190.5051904304	Meals	\$0	\$1,000	\$1,000	\$1,000	\$0
190.5051904311	Travel	\$0	\$160	\$160	\$160	\$0
190.5051904503	Meeting Rooms	\$0	\$500	\$500	\$500	\$0
190.5051904511	Copier Machine Rental	\$100	\$110	\$110	\$110	\$0
190.5051904801	Repairs and Maintenanc	\$15	\$60	\$60	\$60	\$0
190.5051904901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
190.5051904934	Training & Education	\$500	\$500	\$500	\$500	\$0
190.5051909103	Interfund DIS Overhead	\$9,493	\$10,304	\$10,304	\$11,838	\$1,534
190.5051909104	Interfund Indirect Cost	\$3,273	\$3,325	\$3,325	\$4,018	\$693
190.5051909105	Interfund Labor-PDS Ad	\$16,274	\$20,000	\$20,000	\$20,000	\$0
190.5051909125	Interfund Contract Secu	\$772	\$746	\$746	\$851	\$105
190.5051909135	Interfund Public Record	\$199	\$208	\$208	\$232	\$24
190.5051909201	Interfund Postage	\$20	\$105	\$105	\$105	\$0
190.5051909501	Interfund Space Rent	\$5,856	\$6,000	\$6,000	\$6,000	\$0
190.5051909506	Interfund Parking	\$0	\$200	\$200	\$200	\$0
190.5051909516	Interfund Energy Office	\$63	\$70	\$70	\$0	(\$70)
190.5051909903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
190.5051909905	Interfund Training	\$373	\$381	\$381	\$183	(\$198)
190.5051909915	Interfund CTR	\$41	\$80	\$80	\$62	(\$18)
<b>Program Totals:</b>		<b>\$175,419</b>	<b>\$195,663</b>	<b>\$195,663</b>	<b>\$205,091</b>	<b>\$9,428</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 193 Community Development  
**Dept:** 05 Planning  
**Program:** 510 Administration

**SubFund:** 193 Community Development  
**Div:** 510 Administration  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.5055101011	Regular Salaries	\$610,198	\$617,831	\$617,831	\$561,589	(\$56,242)
193.5055101012	Overtime	\$166	\$0	\$0	\$0	\$0
193.5055101101	Retirement Contingenc	\$173,468	\$0	\$0	\$0	\$0
193.5055101104	Personnel Cost Conting	\$0	\$19,111	\$19,111	\$19,247	\$136
193.5055101500	Extra Help	\$15,383	\$0	\$0	\$0	\$0
193.5055102013	Personnel Benefits	\$258,385	\$233,091	\$233,091	\$199,298	(\$33,793)
193.5055102017	Deferred Comp Match	\$0	\$5,843	\$5,843	\$5,263	(\$580)
193.5055102200	Unemploy Compensatio	\$445	\$636	\$636	\$642	\$6
193.5055102201	Workers Compensation	\$1,442	\$1,188	\$1,188	\$839	(\$349)
193.5055103101	Supplies	\$320	\$2,000	\$2,000	\$1,000	(\$1,000)
193.5055103104	Operating Equipment	\$0	\$1,000	\$1,000	\$500	(\$500)
193.5055103105	Software	\$0	\$2,500	\$2,500	\$500	(\$2,000)
193.5055103106	Publications & Subscrip	\$570	\$400	\$400	\$400	\$0
193.5055103183	Furniture & Fixtures	\$0	\$500	\$500	\$500	\$0
193.5055104101	Professional Services	\$383	\$10,000	\$10,000	\$10,000	\$0
193.5055104203	Blackberry/Cell Phone	\$546	\$504	\$504	\$504	\$0
193.5055104304	Meals	\$0	\$500	\$500	\$500	\$0
193.5055104311	Travel	\$1,347	\$3,000	\$3,000	\$3,000	\$0
193.5055104503	Meeting Rooms	\$0	\$250	\$250	\$250	\$0
193.5055104511	Equipment Rentals	\$724	\$688	\$688	\$688	\$0
193.5055104801	Repairs and Maintenan	\$107	\$360	\$360	\$130	(\$230)
193.5055104901	Miscellaneous	\$0	\$250	\$250	\$250	\$0
193.5055104934	Training & Education	\$1,014	\$2,000	\$2,000	\$2,000	\$0
193.5055104952	Dues & Memberships	\$684	\$500	\$500	\$500	\$0
193.5055105506	OpT-429 PDS Remodel	\$59,103	\$58,764	\$58,764	\$58,799	\$35
193.5055109103	Interfund Dis Overhead	\$50,312	\$56,315	\$56,315	\$54,814	(\$1,501)
193.5055109104	Interfund Indirect Cost	\$23,726	\$20,331	\$20,331	\$21,495	\$1,164
193.5055109125	Contract Security	\$5,600	\$4,738	\$4,738	\$3,236	(\$1,502)
193.5055109135	Interfund Public Record	\$1,445	\$1,319	\$1,319	\$1,239	(\$80)
193.5055109201	Interfund Postage	\$1,088	\$1,000	\$1,000	\$1,000	\$0
193.5055109501	Interfund Space Rent	\$27,325	\$32,780	\$32,780	\$18,807	(\$13,973)
193.5055109506	Interfund Parking	\$0	\$500	\$500	\$50	(\$450)
193.5055109516	Interfund Energy Office	\$460	\$447	\$447	\$0	(\$447)
193.5055109601	Interfund Co Premium	\$24,946	\$24,175	\$24,175	\$17,838	(\$6,337)
193.5055109903	Interfund Print Shop	\$576	\$250	\$250	\$250	\$0
193.5055109905	Interfund Training	\$2,705	\$2,421	\$2,421	\$980	(\$1,441)
193.5055109915	Interfund CTR	\$661	\$239	\$239	\$124	(\$115)
<b>Program Totals:</b>		<b>\$1,263,129</b>	<b>\$1,105,431</b>	<b>\$1,105,431</b>	<b>\$986,232</b>	<b>(\$119,199)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 193 Community Development <b>Dept:</b> 05 Planning <b>Program:</b> 511 Business Process & Developme	<b>SubFund:</b> 193 Community Development <b>Div:</b> 511 Land Development <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.5055111500	Extra Help	\$0	\$50,000	\$50,000	\$100,000	\$50,000
193.5055113104	Operating Equipment	\$228	\$15,000	\$15,000	\$15,000	\$0
193.5055113105	Software	\$0	\$10,000	\$10,000	\$10,000	\$0
193.5055113106	Publications & Subscrip	\$71,715	\$81,610	\$81,610	\$96,250	\$14,640
193.5055114101	Professional Services	\$23,826	\$200,000	\$200,000	\$150,000	(\$50,000)
193.5055114801	Repairs and Maintenanc	\$105,558	\$108,900	\$108,900	\$120,000	\$11,100
193.5055114934	Training & Education	\$0	\$12,750	\$12,750	\$12,750	\$0
<b>Program Totals:</b>		<b>\$201,327</b>	<b>\$478,260</b>	<b>\$478,260</b>	<b>\$504,000</b>	<b>\$25,740</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 193 Community Development <b>Dept:</b> 05 Planning <b>Program:</b> 512 Business Process & Technolog	<b>SubFund:</b> 193 Community Development <b>Div:</b> 520 Planning <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.5055121011	Regular Salaries	\$685,029	\$746,807	\$746,807	\$760,933	\$14,126
193.5055121012	Overtime	\$2,440	\$0	\$0	\$0	\$0
193.5055121104	Personnel Cost Conting	\$0	\$19,347	\$19,347	\$26,897	\$7,550
193.5055121500	Extra Help	\$0	\$0	\$0	\$120,900	\$120,900
193.5055122013	Personnel Benefits	\$273,673	\$286,779	\$286,779	\$295,564	\$8,785
193.5055122017	Deferred Comp Match	\$0	\$7,216	\$7,216	\$8,037	\$821
193.5055122200	Unemploy Compensatio	\$583	\$767	\$767	\$859	\$92
193.5055122201	Workers Compensation	\$1,890	\$1,434	\$1,434	\$1,123	(\$311)
193.5055123101	Supplies	\$1,720	\$3,000	\$3,000	\$2,000	(\$1,000)
193.5055123104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
193.5055123105	Software	\$3,151	\$5,000	\$5,000	\$5,000	\$0
193.5055123106	Publications & Subscrip	\$0	\$500	\$500	\$250	(\$250)
193.5055124203	Blackberry/Cell Phone	\$2,859	\$2,472	\$2,472	\$1,008	(\$1,464)
193.5055124304	Meals	\$0	\$500	\$500	\$500	\$0
193.5055124311	Travel	\$0	\$3,000	\$3,000	\$3,000	\$0
193.5055124511	Equipment Rentals	\$874	\$948	\$948	\$948	\$0
193.5055124801	Repairs and Maintenanc	\$129	\$496	\$496	\$207	(\$289)
193.5055124901	Miscellaneous	\$0	\$100	\$100	\$100	\$0
193.5055124934	Training & Education	\$3,130	\$10,000	\$10,000	\$10,000	\$0
193.5055124952	Dues & Memberships	\$25	\$500	\$500	\$500	\$0
193.5055129103	Interfund Dis Overhead	\$117,508	\$113,958	\$113,958	\$122,510	\$8,552
193.5055129104	Interfund Indirect Cost	\$28,636	\$28,015	\$28,015	\$34,151	\$6,136
193.5055129125	Interfund Contract Secu	\$6,758	\$6,529	\$6,529	\$5,141	(\$1,388)
193.5055129135	Interfund Public Record	\$1,744	\$1,818	\$1,818	\$1,971	\$153
193.5055129201	Interfund Postage	\$0	\$150	\$150	\$50	(\$100)
193.5055129501	Interfund Space Rent	\$39,938	\$42,866	\$42,866	\$29,065	(\$13,801)
193.5055129516	Interfund Energy Office	\$554	\$616	\$616	\$0	(\$616)
193.5055129601	Interfund Co Premium	\$30,107	\$33,312	\$33,312	\$28,340	(\$4,972)
193.5055129903	Interfund Print Shop	\$0	\$200	\$200	\$0	(\$200)
193.5055129905	Interfund Training	\$3,264	\$3,337	\$3,337	\$1,557	(\$1,780)
193.5055129915	Interfund CTR	\$203	\$400	\$400	\$310	(\$90)
<b>Program Totals:</b>		<b>\$1,204,215</b>	<b>\$1,322,067</b>	<b>\$1,322,067</b>	<b>\$1,462,921</b>	<b>\$140,854</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 193 Community Development  
**Dept:** 05 Planning  
**Program:** 513 Permitting

**SubFund:** 193 Community Development  
**Div:** 520 Planning  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.5055131011	Regular Salaries	\$5,199,568	\$6,012,045	\$6,012,045	\$6,098,596	\$86,551
193.5055131012	Overtime	\$78,370	\$60,000	\$60,000	\$60,000	\$0
193.5055131101	Retirement Contingenc	\$124,726	\$50,000	\$50,000	\$125,000	\$75,000
193.5055131104	Personnel Cost Conting	\$0	\$142,184	\$142,184	\$216,469	\$74,285
193.5055131500	Extra Help	\$34,153	\$60,000	\$60,000	\$60,000	\$0
193.5055132013	Personnel Benefits	\$2,266,795	\$2,455,398	\$2,455,398	\$2,449,332	(\$6,066)
193.5055132017	Deferred Comp Match	\$0	\$32,432	\$32,432	\$33,540	\$1,108
193.5055132200	Unemploy Compensatio	\$5,599	\$7,830	\$7,830	\$9,099	\$1,269
193.5055132201	Workers Compensation	\$18,165	\$14,635	\$14,635	\$11,894	(\$2,741)
193.5055132300	Uniforms	\$1,360	\$1,000	\$1,000	\$1,000	\$0
193.5055133101	Supplies	\$16,197	\$20,000	\$20,000	\$20,000	\$0
193.5055133104	Operating Equipment	\$2,387	\$15,000	\$15,000	\$15,000	\$0
193.5055133105	Software	\$2,668	\$10,000	\$10,000	\$10,000	\$0
193.5055133106	Publications & Subscrip	\$137,666	\$152,561	\$152,561	\$183,750	\$31,189
193.5055133111	Tenant Improvements -	\$0	\$80,000	\$80,000	\$80,000	\$0
193.5055133183	Furniture & Fixtures	\$0	\$5,000	\$5,000	\$5,000	\$0
193.5055134101	Professional Services	\$3,251	\$15,000	\$15,000	\$15,000	\$0
193.5055134102	Merchant Fees	\$505,671	\$450,000	\$450,000	\$530,000	\$80,000
193.5055134103	Mail Services/Postage	\$20,160	\$30,000	\$30,000	\$25,000	(\$5,000)
193.5055134111	Tenant Improvements-L	\$0	\$80,000	\$80,000	\$80,000	\$0
193.5055134145	Advertising	\$10,255	\$3,000	\$3,000	\$3,000	\$0
193.5055134203	Blackberry/Cell Phone	\$10,230	\$10,872	\$10,872	\$8,004	(\$2,868)
193.5055134304	Meals	\$0	\$2,000	\$2,000	\$2,000	\$0
193.5055134311	Travel	\$1,254	\$5,000	\$5,000	\$5,000	\$0
193.5055134503	Meeting Rooms	\$0	\$1,000	\$1,000	\$1,000	\$0
193.5055134511	Equipment Rentals	\$7,069	\$7,914	\$7,914	\$7,914	\$0
193.5055134801	Repairs and Maintenan	\$4,008	\$6,890	\$6,890	\$4,518	(\$2,372)
193.5055134901	Miscellaneous	\$0	\$2,000	\$2,000	\$5,000	\$3,000
193.5055134909	Recording Fees	\$0	\$3,700	\$3,700	\$700	(\$3,000)
193.5055134926	Printing, Binding & Cop	\$0	\$1,000	\$1,000	\$1,000	\$0
193.5055134934	Training & Education	\$4,156	\$10,000	\$10,000	\$10,000	\$0
193.5055134952	Dues & Memberships	\$3,192	\$5,000	\$5,000	\$5,000	\$0
193.5055135502	OpT-Hearing Examiner	\$462,173	\$462,173	\$462,173	\$462,173	\$0
193.5055139103	Interfund Dis Overhead	\$558,120	\$588,641	\$588,641	\$673,952	\$85,311
193.5055139104	Interfund Indirect Cost	\$231,703	\$223,476	\$223,476	\$291,289	\$67,813
193.5055139106	Interfund Professional	\$136,478	\$119,735	\$119,735	\$116,621	(\$3,114)
193.5055139125	Interfund Contract Secu	\$55,070	\$52,080	\$52,080	\$43,851	(\$8,229)
193.5055139135	Interfund Public Record	\$14,116	\$14,503	\$14,503	\$16,814	\$2,311
193.5055139201	Interfund Postage	\$1,624	\$3,000	\$3,000	\$3,000	\$0
193.5055139501	Interfund Space Rent	\$298,478	\$363,100	\$363,100	\$246,200	(\$116,900)
193.5055139503	Interfund Er&R Charges	\$60,269	\$59,512	\$59,512	\$71,255	\$11,743
193.5055139506	Interfund Parking	\$7,280	\$7,680	\$7,680	\$5,840	(\$1,840)
193.5055139516	Intefund Energy Office	\$4,486	\$4,918	\$4,918	\$0	(\$4,918)
193.5055139601	Interfund Co Premium	\$243,606	\$265,734	\$265,734	\$241,720	(\$24,014)
193.5055139903	Interfund Print Shop	\$279	\$3,300	\$3,300	\$1,000	(\$2,300)
193.5055139905	Interfund Training	\$26,414	\$26,616	\$26,616	\$13,278	(\$13,338)
193.5055139915	Interfund CTR	\$1,287	\$2,556	\$2,556	\$1,831	(\$725)
<b>Program Totals:</b>		<b>\$10,558,283</b>	<b>\$11,948,485</b>	<b>\$11,948,485</b>	<b>\$12,270,640</b>	<b>\$322,155</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 193 Community Development  
**Dept:** 05 Planning  
**Program:** 513 Permitting

**SubFund:** 193 Community Development  
**Div:** 520 Planning  
**SubProg:** 001 Public Safety - Bldg Inspect

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.50551311011	Reg Salaries - Bldg Ins	\$939,190	\$1,058,110	\$1,058,110	\$1,087,816	\$29,706
193.50551311012	Overtime - Bldg Inspect	\$2,859	\$30,000	\$30,000	\$30,000	\$0
193.50551311102	Reclass Contg - Bldg In	\$0	\$21,162	\$21,162	\$0	(\$21,162)
193.50551311104	Salary Contingency	\$0	\$0	\$0	\$38,604	\$38,604
193.50551311500	Extra Help - Bldg Inspe	\$45,621	\$0	\$0	\$0	\$0
193.50551312013	Benefits - Bldg Inspect	\$414,762	\$432,301	\$432,301	\$428,947	(\$3,354)
193.50551312017	Deferred Comp Match	\$0	\$5,146	\$5,146	\$7,027	\$1,881
193.50551312204	Cola Benefit Contingen	\$0	\$3,447	\$3,447	\$0	(\$3,447)
193.50551312300	Uniforms	\$2,270	\$1,000	\$1,000	\$1,000	\$0
193.50551313101	Supplies	\$1,646	\$3,000	\$3,000	\$3,000	\$0
193.50551313104	Operating Equipment	\$330	\$4,000	\$4,000	\$4,000	\$0
193.50551313106	Publications & Subscrip	\$5,164	\$1,000	\$1,000	\$1,000	\$0
193.50551314145	Advertising	\$50	\$0	\$0	\$0	\$0
193.50551314203	Blackberry/Cell Phone	\$13,059	\$12,324	\$12,324	\$14,352	\$2,028
193.50551314304	Meals	\$0	\$500	\$500	\$500	\$0
193.50551314311	Travel	\$2,686	\$1,000	\$1,000	\$1,000	\$0
193.50551314511	Equipment Rentals	\$1,248	\$163	\$163	\$163	\$0
193.50551314801	Repairs and Maintenanc	\$184	\$85	\$85	\$37	(\$48)
193.50551314934	Training & Education	\$1,145	\$3,000	\$3,000	\$3,000	\$0
193.50551314952	Dues & Memberships	\$983	\$1,000	\$1,000	\$1,000	\$0
193.50551319103	Interfund Dis Overhead	\$60,014	\$70,110	\$70,110	\$84,277	\$14,167
193.50551319104	Interfund Indirect Cost	\$40,908	\$40,020	\$40,020	\$50,222	\$10,202
193.50551319125	Interfund Contract Secu	\$9,268	\$2,985	\$2,985	\$7,561	\$4,576
193.50551319135	Interfund Public Record	\$2,492	\$2,597	\$2,597	\$2,899	\$302
193.50551319501	Interfund Space Rent	\$52,549	\$20,172	\$20,172	\$42,743	\$22,571
193.50551319503	Interfund ER&R Charge	\$97,439	\$112,613	\$112,613	\$117,416	\$4,803
193.50551319506	Interfund Parking	\$3,280	\$3,780	\$3,780	\$3,630	(\$150)
193.50551319516	Interfund Energy Office	\$792	\$881	\$881	\$0	(\$881)
193.50551319601	Interfund Co Premium	\$43,009	\$47,589	\$47,589	\$41,676	(\$5,913)
193.50551319905	Interfund Training	\$4,664	\$4,766	\$4,766	\$2,289	(\$2,477)
193.50551319915	Interfund CTR	\$41	\$160	\$160	\$124	(\$36)
<b>Sub-Program Totals:</b>		<b>\$1,745,653</b>	<b>\$1,882,911</b>	<b>\$1,882,911</b>	<b>\$1,974,283</b>	<b>\$91,372</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 193 Community Development <b>Dept:</b> 05 Planning <b>Program:</b> 513 Permitting	<b>SubFund:</b> 193 Community Development <b>Div:</b> 520 Planning <b>SubProg:</b> 002 Public Safety - Fire Prev/Invs
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.50551321011	Reg Salaries - Fire Insp	\$460,017	\$481,795	\$481,795	\$493,170	\$11,375
193.50551321012	Overtime - Fire Inspect	\$6,215	\$20,000	\$20,000	\$20,000	\$0
193.50551321101	Retirement Contg - Fire	\$36,412	\$15,000	\$15,000	\$15,000	\$0
193.50551321102	Reclass Contg- Fire Ins	\$0	\$9,636	\$9,636	\$0	(\$9,636)
193.50551321104	Salary Contingency	\$0	\$0	\$0	\$16,971	\$16,971
193.50551321500	Extra Help - Fire Inspec	\$23,843	\$15,000	\$15,000	\$15,000	\$0
193.50551322013	Benefits - Fire Inspect	\$195,140	\$197,947	\$197,947	\$195,993	(\$1,954)
193.50551322017	Deferred Comp Match	\$0	\$3,986	\$3,986	\$3,963	(\$23)
193.50551322204	Cola Benefit Contingen	\$0	\$1,570	\$1,570	\$0	(\$1,570)
193.50551322300	Uniforms	\$933	\$1,000	\$1,000	\$1,000	\$0
193.50551323101	Supplies	\$925	\$5,000	\$5,000	\$5,000	\$0
193.50551323106	Publications & Subscrip	\$515	\$500	\$500	\$500	\$0
193.50551324203	Blackberry/Cell Phone	\$4,246	\$4,920	\$4,920	\$4,920	\$0
193.50551324304	Meals	\$0	\$500	\$500	\$500	\$0
193.50551324311	Travel	\$156	\$1,000	\$1,000	\$1,000	\$0
193.50551324511	Equipment Rentals	\$599	\$542	\$542	\$542	\$0
193.50551324801	Repairs and Maintenanc	\$88	\$283	\$283	\$140	(\$143)
193.50551324934	Training & Education	\$1,207	\$3,000	\$3,000	\$3,000	\$0
193.50551324952	Dues & Memberships	\$382	\$1,000	\$1,000	\$1,000	\$0
193.50551329103	Interfund Dis Overhead	\$29,697	\$42,085	\$42,085	\$47,064	\$4,979
193.50551329104	Interfund Indirect Cost	\$19,636	\$18,410	\$18,410	\$23,102	\$4,692
193.50551329125	Interfund Contract Secu	\$4,635	\$4,290	\$4,290	\$3,478	(\$812)
193.50551329135	Interfund Public Record	\$1,196	\$1,195	\$1,195	\$1,334	\$139
193.50551329201	Interfund Postage	\$983	\$1,500	\$1,500	\$1,500	\$0
193.50551329501	Interfund Space Rent	\$25,224	\$30,258	\$30,258	\$20,516	(\$9,742)
193.50551329503	Interfund ER&R Charge	\$36,120	\$33,988	\$33,988	\$43,179	\$9,191
193.50551329506	Interfund Parking	\$4,800	\$4,800	\$4,800	\$4,800	\$0
193.50551329516	Interfund Energy Office	\$380	\$405	\$405	\$0	(\$405)
193.50551329601	Interfund Co Premium	\$20,645	\$21,891	\$21,891	\$19,171	(\$2,720)
193.50551329905	Interfund Training	\$2,238	\$2,193	\$2,193	\$1,053	(\$1,140)
193.50551329915	Interfund CTR	\$41	\$80	\$80	\$62	(\$18)
<b>Sub-Program Totals:</b>		<b>\$876,273</b>	<b>\$923,774</b>	<b>\$923,774</b>	<b>\$942,958</b>	<b>\$19,184</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	102 County Road	<b>SubFund:</b>	001 Public Works Assistance Fund
<b>Dept:</b>	06 Public Works	<b>Div:</b>	650 County Road Administration
<b>Program:</b>	444 Admin Operations	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.501064444101	Professional Services	\$435,980	\$750,000	\$750,000	\$750,000	\$0
	<b>Program Totals:</b>	<b>\$435,980</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 101 TES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 001 Management
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610111011	Regular Salaries	\$616,087	\$721,810	\$721,810	\$721,510	(\$300)
102.50610111104	Personnel Cost Conting	\$0	\$0	\$0	\$6,500	\$6,500
102.50610112013	Personnel Benefits	\$220,495	\$243,070	\$243,070	\$236,430	(\$6,640)
102.50610112017	Deferred Comp Match	\$0	\$3,486	\$3,486	\$4,666	\$1,180
<b>Sub-Program Totals:</b>		<b>\$836,582</b>	<b>\$968,366</b>	<b>\$968,366</b>	<b>\$969,106</b>	<b>\$740</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 101 TES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 002 Undistributed Engineering
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610121011	Regular Salaries	\$1,564,494	\$1,660,093	\$1,660,093	\$1,707,316	\$47,223
102.50610121012	Overtime	\$12,632	\$17,000	\$17,000	\$17,000	\$0
102.50610121500	Extra Help	\$3,060	\$0	\$0	\$20,000	\$20,000
102.50610122013	Personnel Benefits	\$652,355	\$699,832	\$699,832	\$693,118	(\$6,714)
102.50610122017	Deferred Comp Match	\$0	\$13,544	\$13,544	\$17,529	\$3,985
102.50610123101	Supplies	\$659	\$5,000	\$5,000	\$5,000	\$0
102.50610123109	Technology Supplies	\$6,026	\$16,000	\$16,000	\$16,000	\$0
102.50610123123	Repair/Maint Supplies	\$1,757	\$10,000	\$10,000	\$10,000	\$0
102.50610124101	Professional Services	\$1,514	\$70,000	\$70,000	\$100,000	\$30,000
102.50610124109	Consultant Services	\$0	\$260,000	\$260,000	\$260,000	\$0
102.50610124145	Advertising	\$313	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,242,810</b>	<b>\$2,751,469</b>	<b>\$2,751,469</b>	<b>\$2,845,963</b>	<b>\$94,494</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 101 TES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 003 Gen Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610131011	Regular Salaries	\$1,117,522	\$1,283,140	\$1,283,140	\$1,489,325	\$206,185
102.50610131012	Overtime	\$3,373	\$5,500	\$5,500	\$5,500	\$0
102.50610131104	Personnel Cost Conting	\$0	\$0	\$0	\$0	\$0
102.50610131500	Extra Help	\$41,851	\$20,000	\$20,000	\$20,000	\$0
102.50610132013	Personnel Benefits	\$505,208	\$529,766	\$529,766	\$603,575	\$73,809
102.50610132017	Deferred Comp Match	\$0	\$5,342	\$5,342	\$6,512	\$1,170
102.50610133101	Supplies	\$7,761	\$20,000	\$20,000	\$20,000	\$0
102.50610133109	Technology Supplies	\$8,102	\$17,000	\$17,000	\$17,000	\$0
102.50610134101	Professional Services	\$1,759	\$20,000	\$20,000	\$5,000	(\$15,000)
102.50610134145	Advertising	\$7,878	\$7,000	\$7,000	\$10,000	\$3,000
102.50610134201	Communications	\$23,940	\$25,000	\$25,000	\$25,000	\$0
102.50610134301	Travel	\$0	\$2,000	\$2,000	\$2,000	\$0
102.50610134801	Repair/Maintenance	\$3,195	\$5,000	\$5,000	\$5,000	\$0
102.50610134926	Printing & Binding	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50610134951	Dues, Subsc., Reg	\$8,848	\$16,000	\$16,000	\$16,000	\$0
102.50610136401	Machinery & Equipment	\$0	\$6,000	\$6,000	\$12,000	\$6,000
102.50610139201	Interfund Postage	\$558	\$2,000	\$2,000	\$2,000	\$0
102.50610139503	Interfund Er&R Charges	\$246,292	\$301,500	\$301,500	\$301,500	\$0
102.50610139506	Interfund Parking	\$8,160	\$12,210	\$12,210	\$12,210	\$0
102.50610139903	Interfund Print Shop	\$6,485	\$21,000	\$21,000	\$15,000	(\$6,000)
<b>Sub-Program Totals:</b>		<b>\$1,990,932</b>	<b>\$2,303,458</b>	<b>\$2,303,458</b>	<b>\$2,572,622</b>	<b>\$269,164</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 101 TES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 004 Planning
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610141011	Regular Salaries	\$800,694	\$834,619	\$834,619	\$980,797	\$146,178
102.50610141012	Overtime	\$6	\$20,000	\$20,000	\$20,000	\$0
102.50610141500	Extra Help	\$1,039	\$12,000	\$12,000	\$12,000	\$0
102.50610142013	Personnel Benefits	\$310,327	\$324,691	\$324,691	\$367,055	\$42,364
102.50610142017	Deferred Comp Match	\$0	\$9,072	\$9,072	\$9,979	\$907
102.50610143109	Technology Supplies	\$4,525	\$25,000	\$25,000	\$25,000	\$0
102.50610144109	Consultants	\$180,160	\$360,000	\$360,000	\$250,000	(\$110,000)
<b>Sub-Program Totals:</b>		<b>\$1,296,751</b>	<b>\$1,585,382</b>	<b>\$1,585,382</b>	<b>\$1,664,831</b>	<b>\$79,449</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 101 TES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 005 Facilities
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610151011	Regular Salaries	\$0	\$25,015	\$25,015	\$26,793	\$1,778
102.50610152013	Personnel Benefits	\$0	\$8,409	\$8,409	\$8,580	\$171
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$33,424</b>	<b>\$33,424</b>	<b>\$35,373</b>	<b>\$1,949</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 101 TES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 006 Training
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610161011	Salaries	\$67,556	\$43,486	\$43,486	\$44,791	\$1,305
102.50610161012	Overtime	\$238	\$0	\$0	\$0	\$0
102.50610161500	Extra Help	\$760	\$0	\$0	\$0	\$0
102.50610162013	Benefits	\$27,963	\$15,610	\$15,610	\$15,552	(\$58)
102.50610164301	Travel	\$0	\$4,000	\$4,000	\$4,000	\$0
102.50610164934	Technical Training	\$6,455	\$22,000	\$22,000	\$22,000	\$0
102.50610169905	Interfund Training	\$25,553	\$26,294	\$26,294	\$12,820	(\$13,474)
<b>Sub-Program Totals:</b>		<b>\$128,525</b>	<b>\$111,390</b>	<b>\$111,390</b>	<b>\$99,163</b>	<b>(\$12,227)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 102 TES Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 006 Traffic & Ped. Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610261011	Regular Salaries	\$506,089	\$485,880	\$485,880	\$501,907	\$16,027
102.50610261012	Overtime	\$16,458	\$40,000	\$40,000	\$30,000	(\$10,000)
102.50610262013	Personnel Benefits	\$187,066	\$192,067	\$192,067	\$189,313	(\$2,754)
102.50610262017	Deferred Comp Match	\$0	\$5,644	\$5,644	\$5,546	(\$98)
102.50610263101	Supplies	\$0	\$6,000	\$6,000	\$6,000	\$0
102.50610263109	Technology Supplies	\$1,026	\$136,000	\$136,000	\$136,000	\$0
102.50610263123	Repair & Maintenance	\$117,781	\$115,000	\$115,000	\$160,000	\$45,000
102.50610264101	Professional Services	\$935	\$0	\$0	\$0	\$0
102.50610264201	Communications	\$36,352	\$40,000	\$40,000	\$40,000	\$0
102.50610264701	Utilities	\$339,672	\$345,000	\$345,000	\$345,000	\$0
102.50610264801	Repair/Maintenance	\$15,269	\$24,000	\$24,000	\$10,000	(\$14,000)
102.50610266401	Machinery & Equipment	\$0	\$25,000	\$25,000	\$25,000	\$0
102.50610269302	Interfund Co Road Sup	\$0	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Program Totals:</b>		<b>\$1,220,648</b>	<b>\$1,419,591</b>	<b>\$1,419,591</b>	<b>\$1,453,766</b>	<b>\$34,175</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 102 TES Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 009 Maintenance Admin
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610291011	Regular Salaries	\$57,600	\$91,543	\$91,543	\$94,289	\$2,746
102.50610291500	Extra Help	\$33	\$5,000	\$5,000	\$10,000	\$5,000
102.50610292013	Personnel Benefits	\$23,929	\$35,857	\$35,857	\$35,644	(\$213)
102.50610294101	Herbicide Spray Contra	\$309	\$0	\$0	\$0	\$0
102.50610294109	Consultant Services	\$36,207	\$45,000	\$45,000	\$45,000	\$0
102.50610294145	Advertising	\$116	\$2,000	\$2,000	\$0	(\$2,000)
<b>Sub-Program Totals:</b>		<b>\$118,194</b>	<b>\$179,400</b>	<b>\$179,400</b>	<b>\$184,933</b>	<b>\$5,533</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	102 County Road	<b>SubFund:</b>	102 County Road
<b>Dept:</b>	06 Public Works	<b>Div:</b>	610 County Road - TES
<b>Program:</b>	102 TES Maintenance	<b>SubProg:</b>	156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610561011	Regular Salaries	\$21,105	\$0	\$0	\$0	\$0
102.50610562013	Personnel Benefits	\$8,435	\$0	\$0	\$0	\$0
102.50610564101	Professional Services	\$0	\$7,000	\$7,000	\$0	(\$7,000)
<b>Sub-Program Totals:</b>		<b>\$29,540</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>(\$7,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 103 TES Capital

**SubFund:** 102 County Road  
**Div:** 610 County Road - TES  
**SubProg:** 001 Engineering

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610311011	Regular Salaries	\$463,232	\$667,821	\$667,821	\$690,213	\$22,392
102.506103191011	Regular Salaries	\$59,487	\$0	\$0	\$0	\$0
102.506103191012	Overtime	\$1,878	\$0	\$0	\$0	\$0
102.50610311012	Overtime	\$4,423	\$5,000	\$5,000	\$5,000	\$0
102.506103191500	Extra Help	\$81	\$0	\$0	\$0	\$0
102.50610311500	Extra Help	\$2,552	\$0	\$0	\$5,000	\$5,000
102.506103192013	Personnel Benefits	\$25,729	\$0	\$0	\$0	\$0
102.50610312013	Personnel Benefits	\$194,646	\$274,943	\$274,943	\$273,430	(\$1,513)
102.506103193123	Repair & Maintenance	\$288	\$0	\$0	\$0	\$0
102.50610313123	Repair & Maintenance	\$2,395	\$205,000	\$205,000	\$700,000	\$495,000
102.506103194101	Professional Services	\$156,088	\$0	\$0	\$0	\$0
102.50610314101	Professional Services	\$14,516	\$250,000	\$250,000	\$250,000	\$0
102.506103194109	Consultant	\$644,688	\$0	\$0	\$0	\$0
102.50610314109	Consultant	\$1,225,014	\$717,000	\$717,000	\$1,300,000	\$583,000
102.506103194145	Advertising	\$16	\$0	\$0	\$0	\$0
102.50610314145	Advertising	\$2,310	\$5,000	\$5,000	\$5,000	\$0
102.50610316401	Machinery & Equipment	\$0	\$80,000	\$80,000	\$80,000	\$0
102.50610319101	Interfund Prof Services	\$0	\$35,000	\$35,000	\$35,000	\$0
102.50610319503	Interfund Er&R Charges	\$0	\$7,500	\$7,500	\$7,500	\$0
<b>Sub-Program Totals:</b>		<b>\$2,797,343</b>	<b>\$2,247,264</b>	<b>\$2,247,264</b>	<b>\$3,351,143</b>	<b>\$1,103,879</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 103 TES Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 006 Traffic & Ped. Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506103691011	Regular Salaries	\$322	\$0	\$0	\$0	\$0
102.50610361012	Overtime	\$0	\$5,000	\$5,000	\$5,000	\$0
102.506103692013	Personnel Benefits	\$138	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$460</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 104 TES Reimbursables	<b>SubFund:</b> 102 County Road <b>Div:</b> 610 County Road - TES <b>SubProg:</b> 007 Reimbursables
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50610471011	Regular Salaries	\$160,503	\$301,440	\$301,440	\$241,176	(\$60,264)
102.50610471012	Overtime	\$40,933	\$30,000	\$30,000	\$40,000	\$10,000
102.50610471500	Extra Help	\$2,799	\$0	\$0	\$0	\$0
102.50610472013	Personnel Benefits	\$71,316	\$131,480	\$131,480	\$99,306	(\$32,174)
102.50610473101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
102.50610473123	Repair & Maint. Supplie	\$21,145	\$85,000	\$85,000	\$85,000	\$0
102.50610474101	Professional Services	\$1,481	\$5,000	\$5,000	\$5,000	\$0
102.50610474109	Consultant	\$0	\$187,000	\$187,000	\$187,000	\$0
102.50610474145	Advertising	\$722	\$5,000	\$5,000	\$5,000	\$0
102.50610474310	Public Meetings	\$0	\$1,600	\$1,600	\$1,600	\$0
102.50610479302	Interfund County Road	\$0	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Program Totals:</b>		<b>\$298,899</b>	<b>\$754,520</b>	<b>\$754,520</b>	<b>\$672,082</b>	<b>(\$82,438)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 201 RM Operations

**SubFund:** 102 County Road  
**Div:** 620 Road Maintenance  
**SubProg:** 005 Facilities

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620151011	Regular Salaries	\$24,660	\$107,250	\$107,250	\$42,687	(\$64,563)
102.50620151012	Overtime	\$2,505	\$5,000	\$5,000	\$5,000	\$0
102.50620151500	Extra Help	\$6,054	\$21,000	\$21,000	\$21,000	\$0
102.50620152013	Personnel Benefits	\$14,199	\$52,975	\$52,975	\$21,606	(\$31,369)
102.50620153101	Supplies	\$0	\$15,000	\$15,000	\$15,000	\$0
102.50620153123	Repair/Maint/Construc	\$8,706	\$125,000	\$125,000	\$125,000	\$0
102.50620154101	Professional Services	\$24,450	\$50,000	\$50,000	\$50,000	\$0
102.50620154109	Consultant Services	\$12,595	\$325,000	\$325,000	\$300,000	(\$25,000)
102.50620154141	Fees and Permits	\$4,400	\$1,000	\$1,000	\$1,000	\$0
102.50620154501	Rentals	\$0	\$30,000	\$30,000	\$30,000	\$0
102.50620154701	Utilities	\$1,436	\$500	\$500	\$500	\$0
102.50620154801	Equip Repair/Maint/Con	\$21,102	\$50,000	\$50,000	\$50,000	\$0
102.50620154808	Building Maintenance	\$0	\$7,500	\$7,500	\$7,500	\$0
102.50620156101	Land	\$394,409	\$0	\$0	\$0	\$0
102.50620156399	Contractor Payments	\$0	\$1,350,000	\$1,350,000	\$1,300,000	(\$50,000)
102.50620159101	Interfund Prof Services	\$0	\$100,000	\$100,000	\$0	(\$100,000)
102.50620159302	Interfund Co Road Sup	\$45,175	\$33,308	\$33,308	\$33,308	\$0
102.50620159503	Interfund Er&R Charges	\$30,829	\$50,000	\$50,000	\$52,500	\$2,500
<b>Sub-Program Totals:</b>		<b>\$590,520</b>	<b>\$2,323,533</b>	<b>\$2,323,533</b>	<b>\$2,055,101</b>	<b>(\$268,432)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 201 RM Operations

**SubFund:** 102 County Road  
**Div:** 620 Road Maintenance  
**SubProg:** 006 Training

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620161011	Regular Salaries	\$185,373	\$279,423	\$279,423	\$292,943	\$13,520
102.50620161012	Overtime	\$43,359	\$100,000	\$100,000	\$100,000	\$0
102.50620161500	Extra Help	\$942	\$30,000	\$30,000	\$30,000	\$0
102.50620162013	Personnel Benefits	\$103,652	\$110,350	\$110,350	\$110,614	\$264
102.50620163101	Supplies	\$375	\$1,000	\$1,000	\$1,000	\$0
102.50620164101	Professional Services	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50620164141	Fees and Permits	\$0	\$100	\$100	\$100	\$0
102.50620164301	Travel	\$541	\$15,000	\$15,000	\$15,000	\$0
102.50620164934	Training	\$86,874	\$100,000	\$100,000	\$100,000	\$0
102.50620164951	Dues and Subscriptions	\$0	\$2,000	\$2,000	\$2,000	\$0
102.50620169302	Interfund County Road	\$465	\$0	\$0	\$0	\$0
102.50620169503	Interfund Er&R Charges	\$81,979	\$159,577	\$159,577	\$167,556	\$7,979
102.50620169905	Interfund Training	\$6,151	\$6,329	\$6,329	\$3,910	(\$2,419)
<b>Sub-Program Totals:</b>		<b>\$509,711</b>	<b>\$808,779</b>	<b>\$808,779</b>	<b>\$828,123</b>	<b>\$19,344</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 003 Roadway
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620231011	Regular Salaries	\$4,827,624	\$4,192,889	\$4,192,889	\$4,587,715	\$394,826
102.50620231012	Overtime	\$930,888	\$700,000	\$700,000	\$900,000	\$200,000
102.50620231021	Out of Pay Class	\$0	\$42,500	\$42,500	\$42,500	\$0
102.50620231104	Personnel Cost Conting	\$0	\$423,000	\$423,000	\$406,268	(\$16,732)
102.50620231500	Extra Help	\$543,113	\$825,000	\$825,000	\$775,000	(\$50,000)
102.50620232013	Personnel Benefits	\$2,671,740	\$2,162,698	\$2,162,698	\$2,278,770	\$116,072
102.50620232017	Deferred Comp Match	\$0	\$39,179	\$39,179	\$31,034	(\$8,145)
102.50620233101	Supplies	\$17,143	\$10,000	\$10,000	\$10,000	\$0
102.50620233109	Technology Supplies	\$31	\$0	\$0	\$0	\$0
102.50620233123	Repair/Maint/Construc	\$3,467,239	\$2,700,000	\$2,700,000	\$3,820,518	\$1,120,518
102.50620234101	Professional Services	\$3,424	\$0	\$0	\$0	\$0
102.50620234141	WMA Fees	\$3,500	\$0	\$0	\$0	\$0
102.50620234501	Rentals	\$96,839	\$150,000	\$150,000	\$150,000	\$0
102.50620234722	Waste Export Disposal	\$336,338	\$310,000	\$310,000	\$400,000	\$90,000
102.50620234801	Equip Repair/Maint/Con	\$471,807	\$600,000	\$600,000	\$600,000	\$0
102.50620236401	Machinery & Equipment	\$129,695	\$0	\$0	\$0	\$0
102.50620239101	Interfund Professional	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620239301	Interfund Supplies/Fuel	\$29,433	\$125,000	\$125,000	\$75,000	(\$50,000)
102.50620239302	Interfund Co Road Sup	\$570,589	\$600,000	\$600,000	\$600,000	\$0
102.50620239503	Interfund Er&R Charges	\$6,599,517	\$6,500,000	\$6,500,000	\$6,825,000	\$325,000
<b>Sub-Program Totals:</b>		<b>\$20,698,920</b>	<b>\$19,390,266</b>	<b>\$19,390,266</b>	<b>\$21,511,805</b>	<b>\$2,121,539</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 004 Storm Drainage
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620241011	Regular Salaries	\$1,592,322	\$1,948,841	\$1,948,841	\$2,015,467	\$66,626
102.50620241012	Overtime	\$205,056	\$260,000	\$260,000	\$260,000	\$0
102.50620241021	Out of Pay Class	\$0	\$12,285	\$12,285	\$12,285	\$0
102.50620241500	Extra Help	\$190,760	\$350,000	\$350,000	\$300,000	(\$50,000)
102.50620242013	Personnel Benefits	\$822,157	\$966,417	\$966,417	\$957,376	(\$9,041)
102.50620242017	Deferred Comp Match	\$0	\$16,037	\$16,037	\$15,562	(\$475)
102.50620243101	Supplies	\$314	\$0	\$0	\$0	\$0
102.50620243109	Technology Supplies	\$106	\$0	\$0	\$0	\$0
102.50620243123	Repair/Maint/Construc	\$151,372	\$275,000	\$275,000	\$200,000	(\$75,000)
102.50620244101	Professional Services	\$3,099	\$0	\$0	\$0	\$0
102.50620244501	Rentals	\$27,443	\$35,000	\$35,000	\$35,000	\$0
102.50620244801	Equip Repair/Maint/Con	\$272,180	\$360,000	\$360,000	\$360,000	\$0
102.50620246401	Machinery & Equipment	\$1,056,582	\$0	\$0	\$80,000	\$80,000
102.50620249101	Interfund Professional	\$63,324	\$100,000	\$100,000	\$100,000	\$0
102.50620249302	Interfund Co Road Sup	\$105,799	\$120,000	\$120,000	\$120,000	\$0
102.50620249503	Interfund Er&R Charges	\$1,059,810	\$1,200,000	\$1,200,000	\$1,260,000	\$60,000
<b>Sub-Program Totals:</b>		<b>\$5,550,324</b>	<b>\$5,643,580</b>	<b>\$5,643,580</b>	<b>\$5,715,690</b>	<b>\$72,110</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 005 Structures
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620251011	Regular Salaries	\$537,961	\$528,398	\$528,398	\$617,165	\$88,767
102.50620251012	Overtime	\$26,520	\$15,000	\$15,000	\$15,000	\$0
102.50620251500	Extra Help	\$67,910	\$175,000	\$175,000	\$125,000	(\$50,000)
102.50620252013	Personnel Benefits	\$280,219	\$258,686	\$258,686	\$287,665	\$28,979
102.50620252017	Deferred Comp Match	\$0	\$3,986	\$3,986	\$3,205	(\$781)
102.50620253123	Repair/Maint/Construc	\$156,063	\$110,000	\$110,000	\$171,670	\$61,670
102.50620254101	Professional Services	\$3,527	\$0	\$0	\$0	\$0
102.50620254141	WMA Fees	\$5,247	\$0	\$0	\$0	\$0
102.50620254501	Rentals	\$2,531	\$3,291	\$3,291	\$3,291	\$0
102.50620254801	Equip Repair/Maint/Con	\$42,780	\$10,000	\$10,000	\$10,000	\$0
102.50620254901	Miscellaneous	\$2,505	\$0	\$0	\$0	\$0
102.50620256401	Machinery & Equipment	\$9,337	\$0	\$0	\$0	\$0
102.50620259302	Interfund Co Road Sup	\$564,837	\$350,000	\$350,000	\$400,000	\$50,000
102.50620259503	Interfund Er&R Charges	\$332,131	\$275,000	\$275,000	\$288,750	\$13,750
<b>Sub-Program Totals:</b>		<b>\$2,031,568</b>	<b>\$1,729,361</b>	<b>\$1,729,361</b>	<b>\$1,921,746</b>	<b>\$192,385</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 006 Traffic and Ped. Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620261011	Regular Salaries	\$960,017	\$855,103	\$855,103	\$895,693	\$40,590
102.50620261012	Overtime	\$185,892	\$150,000	\$150,000	\$150,000	\$0
102.50620261021	Out of Pay Class	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620261500	Extra Help	\$37,419	\$75,000	\$75,000	\$75,000	\$0
102.50620262013	Personnel Benefits	\$500,870	\$451,706	\$451,706	\$449,002	(\$2,704)
102.50620262017	Deferred Comp Match	\$0	\$8,111	\$8,111	\$6,450	(\$1,661)
102.50620263101	Supplies	\$2,287	\$0	\$0	\$0	\$0
102.50620263109	Technology Supplies	\$0	\$49,999	\$49,999	\$49,999	\$0
102.50620263123	Repair/Maint/Construc	\$138,674	\$60,000	\$60,000	\$152,542	\$92,542
102.50620264101	Professional Services	\$51	\$0	\$0	\$0	\$0
102.50620264501	Rentals	\$4,644	\$15,000	\$15,000	\$15,000	\$0
102.50620264801	Equip Repair/Maint/Con	\$804	\$50,000	\$50,000	\$50,000	\$0
102.50620266401	Machinery & Equipment	\$13,496	\$0	\$0	\$0	\$0
102.50620269301	Interfund Supplies/Fuel	\$0	\$176	\$176	\$176	\$0
102.50620269302	Interfund Co Road Sup	\$851,327	\$950,000	\$950,000	\$950,000	\$0
102.50620269503	Interfund Er&R Charges	\$302,415	\$275,000	\$275,000	\$288,750	\$13,750
<b>Sub-Program Totals:</b>		<b>\$2,997,896</b>	<b>\$2,950,095</b>	<b>\$2,950,095</b>	<b>\$3,092,612</b>	<b>\$142,517</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 008 Noxious Weeds
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620281011	Salaries	\$63,503	\$116,272	\$116,272	\$0	(\$116,272)
102.50620281012	Overtime	\$11,400	\$8,000	\$8,000	\$8,000	\$0
102.50620281500	Extra Help	\$28,802	\$88,450	\$88,450	\$88,450	\$0
102.50620282013	Personnel Benefits	\$38,193	\$59,381	\$59,381	\$0	(\$59,381)
102.50620282017	Deferred Comp	\$0	\$657	\$657	\$0	(\$657)
102.50620283101	Supplies	\$1,447	\$4,000	\$4,000	\$4,000	\$0
102.50620283109	Technology Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50620283123	Repair & Maintenance	\$1,911	\$12,000	\$12,000	\$12,000	\$0
102.50620284101	Professional Services	\$33	\$0	\$0	\$0	\$0
102.50620284141	Professional Services	\$76	\$600	\$600	\$600	\$0
102.50620284201	Communications	\$2,524	\$3,000	\$3,000	\$3,000	\$0
102.50620284301	Travel	\$0	\$1,360	\$1,360	\$1,360	\$0
102.50620284501	Rentals	\$0	\$500	\$500	\$500	\$0
102.50620284801	Repair/Maintenance	\$4,677	\$0	\$0	\$0	\$0
102.50620284934	Training	\$295	\$0	\$0	\$0	\$0
102.50620284951	Dues, Subs, Reg	\$50	\$700	\$700	\$700	\$0
102.50620289101	Interfund Professional	\$2,500	\$0	\$0	\$128,000	\$128,000
102.50620289201	Interfund Postage	\$342	\$500	\$500	\$500	\$0
102.50620289302	Interfund Co Road Sup	\$0	\$500	\$500	\$500	\$0
102.50620289503	Interfund ER&R Charge	\$19,220	\$15,000	\$15,000	\$15,000	\$0
102.50620289903	Interfund Print Shop	\$181	\$1,250	\$1,250	\$1,250	\$0
<b>Sub-Program Totals:</b>		<b>\$175,154</b>	<b>\$313,170</b>	<b>\$313,170</b>	<b>\$264,860</b>	<b>(\$48,310)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 009 Maint Admin
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620291011	Regular Salaries	\$1,517,659	\$2,288,701	\$2,288,701	\$2,331,876	\$43,175
102.50620291012	Overtime	\$44,156	\$140,000	\$140,000	\$65,000	(\$75,000)
102.50620291021	Out of Pay Class	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620291104	Personnel Cost Conting	\$0	\$0	\$0	\$11,400	\$11,400
102.50620291500	Extra Help	\$46	\$50,000	\$50,000	\$50,000	\$0
102.50620292013	Personnel Benefits	\$633,128	\$970,381	\$970,381	\$949,022	(\$21,359)
102.50620292017	Deferred Comp Match	\$0	\$17,231	\$17,231	\$18,422	\$1,191
102.50620293101	Supplies	\$73,972	\$80,000	\$80,000	\$80,000	\$0
102.50620293109	Technology Supplies	\$6,121	\$15,000	\$15,000	\$15,000	\$0
102.50620293123	Repair/Maint/Construc	\$1,289	\$5,000	\$5,000	\$5,000	\$0
102.50620294101	Professional Services	\$55,339	\$60,000	\$60,000	\$60,000	\$0
102.50620294141	WMA Fees	\$5,711	\$2,000	\$2,000	\$2,000	\$0
102.50620294145	Advertising	\$471	\$5,000	\$5,000	\$5,000	\$0
102.50620294201	Communications	\$144,056	\$140,000	\$140,000	\$155,000	\$15,000
102.50620294301	Travel	\$122	\$800	\$800	\$800	\$0
102.50620294501	Rentals	\$16,056	\$20,000	\$20,000	\$20,000	\$0
102.50620294801	Equip Repair/Maint/Con	\$0	\$15,000	\$15,000	\$15,000	\$0
102.50620294934	Training	\$190	\$15,000	\$15,000	\$15,000	\$0
102.50620294951	Dues & Subscriptions	\$4,886	\$15,000	\$15,000	\$15,000	\$0
102.50620296401	Machinery & Equipment	\$19,975	\$0	\$0	\$0	\$0
102.50620299101	Interfund Professional	\$9,085	\$25,000	\$25,000	\$25,000	\$0
102.50620299201	Interfund Postage	\$94	\$2,000	\$2,000	\$2,000	\$0
102.50620299302	Interfund Co Road Sup	\$80,553	\$98,879	\$98,879	\$98,879	\$0
102.50620299503	Interfund Er&R Charges	\$41,976	\$50,000	\$50,000	\$50,000	\$0
102.50620299903	Interfund Print Shop	\$3,130	\$3,000	\$3,000	\$3,000	\$0
102.50620299905	Interfund Training	\$57,914	\$59,593	\$59,593	\$29,330	(\$30,263)
<b>Sub-Program Totals:</b>		<b>\$2,715,929</b>	<b>\$4,087,585</b>	<b>\$4,087,585</b>	<b>\$4,031,729</b>	<b>(\$55,856)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 202 RM Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620561011	Regular Salaries	\$3,547	\$0	\$0	\$0	\$0
102.50620561012	Overtime	\$30	\$0	\$0	\$0	\$0
102.50620562013	Personnel Benefits	\$2,221	\$0	\$0	\$0	\$0
102.50620563101	Supplies-Disaster Relief	\$7,189	\$0	\$0	\$0	\$0
102.50620563123	Repair/Maint/Construc	\$25,042	\$0	\$0	\$0	\$0
102.50620564501	Rentals	\$307,397	\$0	\$0	\$0	\$0
102.50620569302	Interfund Co Road Sup	\$22,079	\$0	\$0	\$0	\$0
102.50620569503	Interfund Er&R Charges	\$132,744	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$500,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 203 RM Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 001 Engineering
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506203191011	Regular Salaries	\$752	\$0	\$0	\$0	\$0
102.50620311011	Regular Salaries	\$35,011	\$0	\$0	\$0	\$0
102.50620311012	Overtime	\$4,610	\$0	\$0	\$0	\$0
102.506203191500	Extra Help	\$683	\$0	\$0	\$0	\$0
102.50620311500	Extra Help	\$2,185	\$0	\$0	\$0	\$0
102.506203192013	Personnel Benefits	\$494	\$0	\$0	\$0	\$0
102.50620312013	Personnel Benefits	\$26,765	\$0	\$0	\$0	\$0
102.50620313123	Repair & Maintenance	\$7,180	\$0	\$0	\$0	\$0
102.50620314501	Equipment Rental	\$5,104	\$0	\$0	\$0	\$0
102.50620314801	Repair/Maintenance	\$695	\$0	\$0	\$0	\$0
102.506203199503	Interfund Er&R Charges	\$307	\$0	\$0	\$0	\$0
102.50620319503	Interfund Er&R Charges	\$31,814	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$115,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 203 RM Capital

**SubFund:** 102 County Road  
**Div:** 620 Road Maintenance  
**SubProg:** 003 Roadway

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620331011	Regular Salaries	\$212	\$63,066	\$63,066	\$51,418	(\$11,648)
102.50620331012	Overtime	\$0	\$45,000	\$45,000	\$45,000	\$0
102.50620331500	Extra Help	\$0	\$28,334	\$28,334	\$37,779	\$9,445
102.50620332013	Personnel Benefits	\$132	\$30,600	\$30,600	\$27,803	(\$2,797)
102.50620333123	Repair & Maintenance	\$0	\$75,000	\$75,000	\$75,000	\$0
102.50620339503	Interfund Er&R Charges	\$108	\$150,000	\$150,000	\$150,000	\$0
<b>Sub-Program Totals:</b>		<b>\$452</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$387,000</b>	<b>(\$5,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 203 RM Capital

**SubFund:** 102 County Road  
**Div:** 620 Road Maintenance  
**SubProg:** 004 Storm Drainage

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506203491011	Regular Salaries	\$14,297	\$0	\$0	\$0	\$0
102.50620341011	Regular Salaries	\$649	\$213,183	\$213,183	\$181,407	(\$31,776)
102.50620341012	Overtime	\$343	\$50,000	\$50,000	\$50,000	\$0
102.506203491500	Extra Help	\$1,429	\$0	\$0	\$0	\$0
102.506203492013	Personnel Benefits	\$7,337	\$0	\$0	\$0	\$0
102.50620342013	Personnel Benefits	\$271	\$115,188	\$115,188	\$88,374	(\$26,814)
102.506203493123	Repair & Maintenance	\$1,482	\$0	\$0	\$0	\$0
102.50620343123	Repair & Maintenance	\$0	\$150,000	\$150,000	\$150,000	\$0
102.50620344101	Professional Services	\$0	\$71,629	\$71,629	\$130,219	\$58,590
102.506203494501	Rentals	\$8,425	\$0	\$0	\$0	\$0
102.506203494801	Repair/Maintenance	\$3,223	\$0	\$0	\$0	\$0
102.50620349302	Interfund Co Road Sup	\$0	\$50,000	\$50,000	\$50,000	\$0
102.506203499503	Interfund Er&R Charges	\$22,398	\$0	\$0	\$0	\$0
102.50620349503	Interfund Er&R Charges	\$62	\$250,000	\$250,000	\$250,000	\$0
<b>Sub-Program Totals:</b>		<b>\$59,916</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 203 RM Capital

**SubFund:** 102 County Road  
**Div:** 620 Road Maintenance  
**SubProg:** 006 Traffic & Ped Services

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506203691011	Regular Salaries	\$70,466	\$0	\$0	\$0	\$0
102.506203691012	Overtime	\$17,456	\$0	\$0	\$0	\$0
102.506203691500	Extra Help	\$5,349	\$0	\$0	\$0	\$0
102.506203692013	Personnel Benefits	\$40,523	\$0	\$0	\$0	\$0
102.506203693123	Repair & Maintenance	\$35,364	\$0	\$0	\$0	\$0
102.506203694801	Repair/Maintenance	\$95	\$0	\$0	\$0	\$0
102.506203699302	Interfund Co Road Sup	\$120,578	\$0	\$0	\$0	\$0
102.506203699503	Interfund Er&R Charges	\$45,639	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$335,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 204 RM Reimbursables	<b>SubFund:</b> 102 County Road <b>Div:</b> 620 Road Maintenance <b>SubProg:</b> 007 Reimbursables
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50620471011	Regular Salaries	\$275,017	\$606,913	\$606,913	\$704,070	\$97,157
102.50620471012	Overtime	\$85,019	\$250,000	\$250,000	\$175,000	(\$75,000)
102.50620471021	Out of Pay Class	\$0	\$57,532	\$57,532	\$57,532	\$0
102.50620471500	Extra Help	\$66,617	\$200,000	\$200,000	\$150,000	(\$50,000)
102.50620472013	Personnel Benefits	\$164,204	\$330,055	\$330,055	\$367,957	\$37,902
102.50620473123	Repair & Maintenance	\$93,937	\$175,000	\$175,000	\$175,000	\$0
102.50620474101	Professional Services	\$16	\$11,646	\$11,646	\$11,646	\$0
102.50620474501	Rentals	\$36,183	\$30,000	\$30,000	\$30,000	\$0
102.50620474801	Repair/Maintenance	\$91,142	\$75,000	\$75,000	\$75,000	\$0
102.50620479302	Interfund Co Road Sup	\$17,203	\$175,000	\$175,000	\$175,000	\$0
102.50620479503	Interfund Er&R Charges	\$406,819	\$800,000	\$800,000	\$840,000	\$40,000
<b>Sub-Program Totals:</b>		<b>\$1,236,157</b>	<b>\$2,711,146</b>	<b>\$2,711,146</b>	<b>\$2,761,205</b>	<b>\$50,059</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 301 ES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 001 Management
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630111011	Regular Salaries	\$1,486,421	\$1,409,300	\$1,409,300	\$1,425,239	\$15,939
102.50630111104	Personnel Cost Conting	\$0	\$235,630	\$235,630	\$9,900	(\$225,730)
102.50630112013	Personnel Benefits	\$525,264	\$496,994	\$496,994	\$490,254	(\$6,740)
102.50630112017	Deferred Comp Match	\$0	\$13,641	\$13,641	\$14,044	\$403
<b>Sub-Program Totals:</b>		<b>\$2,011,685</b>	<b>\$2,155,565</b>	<b>\$2,155,565</b>	<b>\$1,939,437</b>	<b>(\$216,128)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 301 ES Operations

**SubFund:** 102 County Road  
**Div:** 630 Engineering Services  
**SubProg:** 002 Undistributed Engineering

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630121011	Regular Salaries	\$139,634	\$358,489	\$358,489	\$287,700	(\$70,789)
102.50630121012	Overtime	\$598	\$0	\$0	\$0	\$0
102.50630121500	Extra Help	\$532	\$0	\$0	\$0	\$0
102.50630122013	Personnel Benefits	\$55,791	\$146,748	\$146,748	\$112,416	(\$34,332)
102.50630122017	Deferred Comp Match	\$0	\$0	\$0	\$42,322	\$42,322
<b>Sub-Program Totals:</b>		<b>\$196,555</b>	<b>\$505,237</b>	<b>\$505,237</b>	<b>\$442,438</b>	<b>(\$62,799)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 301 ES Operations

**SubFund:** 102 County Road  
**Div:** 630 Engineering Services  
**SubProg:** 003 General Services

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630131011	Regular Salaries	\$1,474,612	\$1,561,245	\$1,561,245	\$1,604,711	\$43,466
102.50630131012	Overtime	\$4,686	\$10,000	\$10,000	\$10,000	\$0
102.50630131104	Personnel Cost Conting	\$0	\$0	\$0	(\$50,000)	(\$50,000)
102.50630131500	Extra Help	\$8,232	\$25,000	\$25,000	\$25,000	\$0
102.50630132013	Personnel Benefits	\$638,800	\$662,625	\$662,625	\$656,874	(\$5,751)
102.50630132017	Deferred Comp Match	\$0	\$41,234	\$41,234	\$3,424	(\$37,810)
102.50630133101	Supplies	\$56,132	\$105,000	\$105,000	\$105,000	\$0
102.50630133109	Technology Supplies	\$80,974	\$150,000	\$150,000	\$150,000	\$0
102.50630134101	Professional Services	\$17,466	\$15,000	\$15,000	\$15,000	\$0
102.50630134109	Consultant	\$14,791	\$0	\$0	\$0	\$0
102.50630134145	Advertising	\$4,146	\$5,000	\$5,000	\$5,000	\$0
102.50630134201	Communications	\$78,991	\$75,000	\$75,000	\$75,000	\$0
102.50630134301	Travel	\$1,387	\$0	\$0	\$0	\$0
102.50630134701	Utilities	\$240	\$2,000	\$2,000	\$2,000	\$0
102.50630134801	Repair/Maintenance	\$2,703	\$15,000	\$15,000	\$15,000	\$0
102.50630134904	Filing Fees	\$710	\$2,000	\$2,000	\$2,000	\$0
102.50630134926	Printing & Binding	\$4,510	\$4,000	\$4,000	\$4,000	\$0
102.50630134951	Dues & Subscriptions	\$6,207	\$25,000	\$25,000	\$25,000	\$0
102.50630136401	Machinery & Equipment	\$0	\$159,000	\$159,000	\$200,000	\$41,000
102.50630139201	Interfund Postage	\$3,820	\$8,000	\$8,000	\$8,000	\$0
102.50630139503	Interfund Er&R Charges	\$271,169	\$250,000	\$250,000	\$250,000	\$0
102.50630139506	Interfund Parking	\$50,880	\$49,998	\$49,998	\$49,998	\$0
102.50630139903	Interfund Print Shop	\$21,159	\$15,000	\$15,000	\$15,000	\$0
102.50630139905	Interfund Training	\$35,409	\$37,750	\$37,750	\$19,322	(\$18,428)
<b>Sub-Program Totals:</b>		<b>\$2,777,024</b>	<b>\$3,217,852</b>	<b>\$3,217,852</b>	<b>\$3,190,329</b>	<b>(\$27,523)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 301 ES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 005 Facilities
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630153101	Supplies	\$0	\$16,000	\$16,000	\$16,000	\$0
102.50630154101	Professional Services	\$3,129	\$40,000	\$40,000	\$60,000	\$20,000
<b>Sub-Program Totals:</b>		<b>\$3,129</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$76,000</b>	<b>\$20,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 301 ES Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 006 Training
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630161011	Salaries	\$79,278	\$215,326	\$215,326	\$228,586	\$13,260
102.50630161104	COLA Contingency	\$0	\$0	\$0	(\$50,000)	(\$50,000)
102.50630162013	Benefits	\$32,745	\$77,665	\$77,665	\$78,607	\$942
102.50630164101	Professional Services	\$0	\$5,650	\$5,650	\$5,650	\$0
102.50630164109	Consultant	\$0	\$8,023	\$8,023	\$8,023	\$0
102.50630164301	Travel	\$592	\$4,520	\$4,520	\$4,520	\$0
102.50630164934	Training/registration	\$34,710	\$54,000	\$54,000	\$54,000	\$0
102.50630164951	Dues & Subscriptions	\$13,686	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$161,011</b>	<b>\$365,184</b>	<b>\$365,184</b>	<b>\$329,386</b>	<b>(\$35,798)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 302 ES Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 005 Structures
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630251011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
102.50630252013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
102.50630259905	Interfund Training	\$0	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 302 ES Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 009 Maint Administration
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630291011	Regular Salaries	\$448,589	\$399,133	\$399,133	\$397,735	(\$1,398)
102.50630291012	Overtime	\$9,231	\$6,000	\$6,000	\$6,000	\$0
102.50630291104	Personnel Cost Conting	\$0	\$0	\$0	\$100,000	\$100,000
102.50630291500	Extra Help	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50630292013	Personnel Benefits	\$190,009	\$168,470	\$168,470	\$164,738	(\$3,732)
102.50630294101	Professional Services	\$32,014	\$140,000	\$140,000	\$140,000	\$0
102.50630294109	Consultant	\$16,605	\$50,000	\$50,000	\$50,000	\$0
102.50630296114	Easement - Landowner	\$513	\$0	\$0	\$0	\$0
102.50630299106	Interfund Labor	\$0	\$30,000	\$30,000	\$30,000	\$0
102.50630299905	Interfund Training	\$1,825	\$1,878	\$1,878	\$0	(\$1,878)
<b>Sub-Program Totals:</b>		<b>\$698,786</b>	<b>\$796,481</b>	<b>\$796,481</b>	<b>\$889,473</b>	<b>\$92,992</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 302 ES Maintenance	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630561011	Regular Salaries	\$13,051	\$0	\$0	\$0	\$0
102.50630561012	Overtime	\$1,778	\$0	\$0	\$0	\$0
102.50630562013	Personnel Benefits	\$5,951	\$0	\$0	\$0	\$0
102.50630564101	Professional Services	\$237	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$21,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 303 ES Capital

**SubFund:** 102 County Road  
**Div:** 630 Engineering Services  
**SubProg:** 001 Engineering

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506303191011	Regular Salaries	\$1,023,957	\$0	\$0	\$0	\$0
102.50630311011	Regular Salaries	\$3,019,998	\$4,837,154	\$4,837,154	\$5,123,853	\$286,699
102.506303191012	Overtime	\$15,095	\$0	\$0	\$0	\$0
102.50630311012	Overtime	\$264,309	\$150,000	\$150,000	\$300,000	\$150,000
102.50630311104	Personnel Cost Conting	\$0	(\$235,630)	(\$235,630)	(\$750,000)	(\$514,370)
102.50630311500	Extra Help	\$55,962	\$150,000	\$150,000	\$75,000	(\$75,000)
102.506303191500	Extra Help	\$6,201	\$0	\$0	\$0	\$0
102.50630312013	Personnel Benefits	\$1,306,114	\$1,964,059	\$1,964,059	\$2,013,479	\$49,420
102.506303192013	Personnel Benefits	\$417,501	\$0	\$0	\$0	\$0
102.50630312017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
102.506303193101	Supplies	\$4,419	\$0	\$0	\$0	\$0
102.50630313101	Supplies	\$2,087	\$5,000	\$5,000	\$5,000	\$0
102.50630314101	Professional Services	\$151,485	\$650,000	\$650,000	\$600,000	(\$50,000)
102.506303194101	Professional Services	\$4,770	\$0	\$0	\$0	\$0
102.506303194109	Consultant	\$302,338	\$0	\$0	\$0	\$0
102.50630314109	Consultant	\$2,429,250	\$4,341,278	\$4,341,278	\$3,435,609	(\$905,669)
102.50630314111	Contracted Services	\$3,384	\$10,000	\$10,000	\$10,000	\$0
102.506303194145	Advertising	\$784	\$0	\$0	\$0	\$0
102.50630314145	Advertising	\$4,150	\$5,000	\$5,000	\$5,000	\$0
102.50630314201	Communications	\$4,808	\$0	\$0	\$0	\$0
102.50630314904	Filing Fees	\$2,584	\$4,000	\$4,000	\$4,000	\$0
102.50630314926	Printing & Binding	\$3,229	\$4,000	\$4,000	\$4,000	\$0
102.506303194926	Printing & Binding	\$87	\$0	\$0	\$0	\$0
102.50630316101	Land Payments - Non R	\$9,180	\$0	\$0	\$0	\$0
102.50630316102	Capital Costs	\$65,000	\$0	\$0	\$0	\$0
102.50630316113	Easement	\$9,075	\$35,000	\$35,000	\$35,000	\$0
102.50630316114	Easement-Landowner	\$0	\$35,000	\$35,000	\$35,000	\$0
102.506303199101	Interfund Prof Services	\$16,369	\$0	\$0	\$0	\$0
102.50630319101	Interfund Prof Services	\$126,765	\$430,000	\$430,000	\$300,000	(\$130,000)
102.50630319302	Interfund Co Road Sup	\$2,174	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$9,251,075</b>	<b>\$12,384,861</b>	<b>\$12,384,861</b>	<b>\$11,195,941</b>	<b>(\$1,188,920)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 303 ES Capital

**SubFund:** 102 County Road  
**Div:** 630 Engineering Services  
**SubProg:** 002 Right Of Way

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506303291011	Regular Salaries	\$98,474	\$0	\$0	\$0	\$0
102.50630321011	Regular Salaries	\$228,037	\$400,285	\$400,285	\$418,400	\$18,115
102.506303292013	Personnel Benefits	\$42,079	\$0	\$0	\$0	\$0
102.50630322013	Personnel Benefits	\$95,232	\$178,163	\$178,163	\$177,716	(\$447)
102.50630322017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
102.506303294101	Professional Services	\$110	\$0	\$0	\$0	\$0
102.50630324101	Professional Services	\$12,215	\$75,000	\$75,000	\$75,000	\$0
102.506303294109	Consultant	\$280	\$0	\$0	\$0	\$0
102.50630324109	Consultant	\$456,392	\$275,000	\$275,000	\$700,000	\$425,000
102.50630324616	Attorney Payments	\$99	\$0	\$0	\$300,000	\$300,000
102.50630324902	Property Management	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50630324904	Recording Fees - ROW	\$10,583	\$6,000	\$6,000	\$6,000	\$0
102.50630326101	Land Payments - Non R	\$1,570,879	\$1,447,552	\$1,447,552	\$1,500,000	\$52,448
102.50630326102	Land Purchases - 1099	\$147,113	\$1,450,000	\$1,450,000	\$1,500,000	\$50,000
102.50630326113	Easement - Landowner	\$53,677	\$60,000	\$60,000	\$60,000	\$0
102.50630326114	Easement-Landowner	\$12,670	\$60,000	\$60,000	\$60,000	\$0
<b>Sub-Program Totals:</b>		<b>\$2,727,840</b>	<b>\$3,957,000</b>	<b>\$3,957,000</b>	<b>\$4,802,116</b>	<b>\$845,116</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 303 ES Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 003 Roadway
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506303394101	Professional Services	\$1,247,277	\$0	\$0	\$0	\$0
102.506303394109	Consultant	\$328,419	\$0	\$0	\$0	\$0
102.50630336399	Contractor Payments	\$14,586,422	\$17,108,325	\$17,108,325	\$17,438,200	\$329,875
<b>Sub-Program Totals:</b>		<b>\$16,162,118</b>	<b>\$17,108,325</b>	<b>\$17,108,325</b>	<b>\$17,438,200</b>	<b>\$329,875</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 303 ES Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 004 Planning
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630346399	Contractor Payments	\$0	\$399,750	\$399,750	\$3,346,850	\$2,947,100
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$399,750</b>	<b>\$399,750</b>	<b>\$3,346,850</b>	<b>\$2,947,100</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 303 ES Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 005 Structures
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506303594101	Professional Services	\$5,862	\$0	\$0	\$0	\$0
102.50630356399	Contractor Payments	\$9,613,645	\$612,300	\$612,300	\$0	(\$612,300)
<b>Sub-Program Totals:</b>		<b>\$9,619,507</b>	<b>\$612,300</b>	<b>\$612,300</b>	<b>\$0</b>	<b>(\$612,300)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 303 ES Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 006 Traffic & Ped Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630366399	Contractor Payments	\$305,026	\$2,047,500	\$2,047,500	\$1,676,750	(\$370,750)
	<b>Sub-Program Totals:</b>	<b>\$305,026</b>	<b>\$2,047,500</b>	<b>\$2,047,500</b>	<b>\$1,676,750</b>	<b>(\$370,750)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 304 ES Reimbursables	<b>SubFund:</b> 102 County Road <b>Div:</b> 630 Engineering Services <b>SubProg:</b> 007 ES Reimbursables
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50630471011	Regular Salaries	\$599,025	\$915,703	\$915,703	\$931,251	\$15,548
102.50630471012	Overtime	\$36,462	\$50,000	\$50,000	\$50,000	\$0
102.50630471500	Extra Help	\$2,586	\$50,000	\$50,000	\$50,000	\$0
102.50630472013	Personnel Benefits	\$259,120	\$368,097	\$368,097	\$363,513	(\$4,584)
102.50630472017	Deferred Comp Match	\$0	\$6,703	\$6,703	\$6,079	(\$624)
102.50630473401	Land Payments to Third	\$0	\$25,000	\$25,000	\$0	(\$25,000)
102.50630474101	Professional Services	\$11,240	\$10,000	\$10,000	\$10,000	\$0
102.50630474102	Contractor Pymts Reim	\$3,746,539	\$1,500,000	\$1,500,000	\$3,500,000	\$2,000,000
102.50630474109	Consultant	\$44,609	\$375,000	\$375,000	\$375,000	\$0
102.50630474145	Advertising	\$66	\$1,200	\$1,200	\$1,200	\$0
102.50630474616	Attorney Payments	\$150	\$0	\$0	\$0	\$0
102.50630474904	Filing Fees	\$4,498	\$1,500	\$1,500	\$1,500	\$0
102.50630474926	Printing & Binding	\$463	\$2,000	\$2,000	\$2,000	\$0
102.50630479905	Interfund Training	\$5,111	\$3,944	\$3,944	\$1,923	(\$2,021)
<b>Sub-Program Totals:</b>		<b>\$4,709,869</b>	<b>\$3,309,147</b>	<b>\$3,309,147</b>	<b>\$5,292,466</b>	<b>\$1,983,319</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 501 Admin Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 001 Management
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50650111011	Regular Salaries	\$746,609	\$885,165	\$885,165	\$917,008	\$31,843
102.50650111104	Personnel Cost Conting	\$0	\$0	\$0	\$13,600	\$13,600
102.50650111500	Extra Help	\$71	\$0	\$0	\$0	\$0
102.50650112013	Personnel Benefits	\$255,330	\$292,989	\$292,989	\$292,685	(\$304)
102.50650112017	Deferred Comp Match	\$0	\$4,966	\$4,966	\$6,108	\$1,142
<b>Sub-Program Totals:</b>		<b>\$1,002,010</b>	<b>\$1,183,120</b>	<b>\$1,183,120</b>	<b>\$1,229,401</b>	<b>\$46,281</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 501 Admin Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 003 Gen Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50650131011	Regular Salaries	\$1,914,391	\$2,263,388	\$2,263,388	\$2,461,764	\$198,376
102.50650131012	Overtime	\$11,620	\$20,000	\$20,000	\$20,000	\$0
102.50650131014	Extended Shift	\$0	\$0	\$0	\$0	\$0
102.50650131104	Personnel Cost Conting	\$0	(\$136,144)	(\$136,144)	(\$160,000)	(\$23,856)
102.50650131500	Extra Help	\$69,594	\$60,000	\$60,000	\$60,000	\$0
102.50650132013	Personnel Benefits	\$827,788	\$939,164	\$939,164	\$983,819	\$44,655
102.50650132017	Deferred Comp Match	\$0	\$11,839	\$11,839	\$15,407	\$3,568
102.50650133101	Supplies	\$84,272	\$55,000	\$55,000	\$55,000	\$0
102.50650133109	Technology Supplies	\$117,271	\$192,913	\$192,913	\$192,913	\$0
102.50650134101	Professional Services	\$384,958	\$958,717	\$958,717	\$883,147	(\$75,570)
102.50650134109	Professional Services	\$136,646	\$460,000	\$460,000	\$760,000	\$300,000
102.50650134145	Advertising	\$8,007	\$10,000	\$10,000	\$10,000	\$0
102.50650134201	Communications	\$10,316	\$0	\$0	\$0	\$0
102.50650134301	Travel	\$491	\$1,200	\$1,200	\$1,200	\$0
102.50650134501	Rentals	\$50,498	\$85,000	\$85,000	\$65,000	(\$20,000)
102.50650134701	Utilities	\$380	\$0	\$0	\$0	\$0
102.50650134801	Equip Repair/Maint/Con	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50650134901	Miscellaneous	\$6,725	\$0	\$0	\$52,551	\$52,551
102.50650134904	Filing Fees	\$271	\$0	\$0	\$0	\$0
102.50650134934	Training & Registrations	\$394	\$0	\$0	\$0	\$0
102.50650134951	Dues & Subscriptions	\$47,570	\$50,000	\$50,000	\$50,000	\$0
102.50650134999	Bad Debt Expense	\$2,589	\$0	\$0	\$0	\$0
102.50650136401	Machinery & Equipment	\$0	\$800,000	\$800,000	\$550,000	(\$250,000)
102.50650138401	Bond Expenses	\$32	\$0	\$0	\$0	\$0
102.50650139101	Interfund Professional	\$54,329	\$54,000	\$54,000	\$0	(\$54,000)
102.50650139201	Interfund Postage	\$99	\$3,500	\$3,500	\$3,500	\$0
102.50650139503	Interfund Er&R Charges	\$20,506	\$28,000	\$28,000	\$28,000	\$0
102.50650139506	Interfund Parking	\$14,800	\$16,566	\$16,566	\$16,566	\$0
102.50650139903	Interfund Print Shop	\$71	\$7,500	\$7,500	\$7,500	\$0
102.50650139915	Interfund CTR	\$6,005	\$14,262	\$14,262	\$6,106	(\$8,156)
<b>Sub-Program Totals:</b>		<b>\$3,769,623</b>	<b>\$5,904,905</b>	<b>\$5,904,905</b>	<b>\$6,072,473</b>	<b>\$167,568</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 501 Admin Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 006 Training
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50650161011	Regular Salaries	\$2,689	\$0	\$0	\$0	\$0
102.50650161500	Extra Help	\$142	\$0	\$0	\$0	\$0
102.50650162013	Personnel Benefits	\$1,060	\$0	\$0	\$0	\$0
102.50650164301	Travel	\$0	\$3,000	\$3,000	\$3,000	\$0
102.50650164934	Training & Registrations	\$2,416	\$81,000	\$81,000	\$96,000	\$15,000
102.50650164951	Dues & Subscriptions	\$25	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$6,332</b>	<b>\$84,000</b>	<b>\$84,000</b>	<b>\$99,000</b>	<b>\$15,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 501 Admin Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 007 Transfer Out
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50650175503	OpT-Arlington Op Cent	\$0	\$1,492,854	\$1,492,854	\$0	(\$1,492,854)
102.50650175504	OpT-SWM	\$444,542	\$449,640	\$449,640	\$0	(\$449,640)
102.50650175505	OpT-Agriculture	\$84,709	\$84,709	\$84,709	\$84,709	\$0
102.50650175511	OpT-429 Roads CIDI	\$1,612,139	\$1,609,677	\$1,609,677	\$1,613,205	\$3,528
102.50650175509	OpT-429 Roads Cathca	\$306,503	\$306,525	\$306,525	\$306,416	(\$109)
102.50650175508	OpT-409 Roads	\$361,800	\$357,800	\$357,800	\$0	(\$357,800)
102.50650175510	OpT-Transportation Ass	\$112,000	\$112,000	\$112,000	\$112,000	\$0
102.50650175512	OpT- 449 Roads	\$233,177	\$231,500	\$231,500	\$229,000	(\$2,500)
102.50650175513	OpT- 469 Roads	\$0	\$0	\$0	\$331,576	\$331,576
102.50650175514	OpT - 479 Arlington Sh	\$0	\$0	\$0	\$3,210,000	\$3,210,000
102.50650175517	OpT-Seg Tech	\$35,000	\$35,000	\$35,000	\$35,000	\$0
102.50650175526	OpT-Traffic Enforceme	\$5,041,292	\$4,940,603	\$4,940,603	\$4,940,603	\$0
<b>Sub-Program Totals:</b>		<b>\$8,231,162</b>	<b>\$9,620,308</b>	<b>\$9,620,308</b>	<b>\$10,862,509</b>	<b>\$1,242,201</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 501 Admin Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 009 Misc
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50650192200	Unemploy Compensatio	\$62,604	\$82,409	\$82,409	\$93,369	\$10,960
102.50650192201	Workers Compensation	\$341,898	\$275,688	\$275,688	\$373,598	\$97,910
102.50650194141	Wma Fees	\$2,763,505	\$2,823,106	\$2,823,106	\$2,913,948	\$90,842
102.50650194142	SWM Utility Charges	\$6,168,641	\$6,298,295	\$6,298,295	\$6,512,873	\$214,578
102.50650198902	Property Tax Refund Int	\$6	\$0	\$0	\$0	\$0
102.50650199101	Interfund Professional	\$58,500	\$160,000	\$160,000	\$616,380	\$456,380
102.50650199103	Interfund Dis Overhead	\$2,612,452	\$2,997,325	\$2,997,325	\$3,763,549	\$766,224
102.50650199104	Interfund Indirect Cost	\$1,489,721	\$1,435,275	\$1,435,275	\$1,712,923	\$277,648
102.50650199106	Interfund Labor	\$416,112	\$378,707	\$378,707	\$382,010	\$3,303
102.50650199125	Contract Security	\$162,589	\$147,998	\$147,998	\$144,527	(\$3,471)
102.50650199135	Interfund Public Record	\$76,298	\$80,656	\$80,656	\$93,213	\$12,557
102.50650199501	Interfund Space Rental	\$1,050,770	\$1,724,057	\$1,724,057	\$1,722,724	(\$1,333)
102.50650199507	Interfund Land Lease	\$15,200	\$0	\$0	\$0	\$0
102.50650199515	Interfund Utilities/Janito	\$598,143	\$0	\$0	\$0	\$0
102.50650199516	Interfund Energy Office	\$12,384	\$13,564	\$13,564	\$0	(\$13,564)
102.50650199601	Interfund Co Premium	\$1,390,400	\$1,428,627	\$1,428,627	\$1,613,006	\$184,379
102.50650199905	Interfund Training	\$12,959	\$13,335	\$13,335	\$6,318	(\$7,017)
<b>Sub-Program Totals:</b>		<b>\$17,232,182</b>	<b>\$17,859,042</b>	<b>\$17,859,042</b>	<b>\$19,948,438</b>	<b>\$2,089,396</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	102 County Road	<b>SubFund:</b>	102 County Road
<b>Dept:</b>	06 Public Works	<b>Div:</b>	650 County Road Administration
<b>Program:</b>	501 Admin Operations	<b>SubProg:</b>	010 Payments - Debt Principal

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506501107801	Loan Principal	\$526,754	\$591,205	\$591,205	\$693,911	\$102,706
	<b>Sub-Program Totals:</b>	<b>\$526,754</b>	<b>\$591,205</b>	<b>\$591,205</b>	<b>\$693,911</b>	<b>\$102,706</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	102 County Road	<b>SubFund:</b>	102 County Road
<b>Dept:</b>	06 Public Works	<b>Div:</b>	650 County Road Administration
<b>Program:</b>	501 Admin Operations	<b>SubProg:</b>	011 Payments - Debt Interest

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506501118301	Interest Paid on Extern	\$29,061	\$103,907	\$103,907	\$69,774	(\$34,133)
	<b>Sub-Program Totals:</b>	<b>\$29,061</b>	<b>\$103,907</b>	<b>\$103,907</b>	<b>\$69,774</b>	<b>(\$34,133)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 501 Admin Operations	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.50650561011	Regular Salaries	\$23,367	\$0	\$0	\$0	\$0
102.50650561500	Extra Help	\$993	\$0	\$0	\$0	\$0
102.50650562013	Personnel Benefits	\$7,958	\$0	\$0	\$0	\$0
102.50650563101	Supplies-Disaster Relief	\$7,789	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$40,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 102 County Road <b>Dept:</b> 06 Public Works <b>Program:</b> 503 Admin Operations Capital	<b>SubFund:</b> 102 County Road <b>Div:</b> 650 County Road Administration <b>SubProg:</b> 009 Construction Admin
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.506503991011	Regular Salaries	\$15,680	\$0	\$0	\$0	\$0
102.50650391011	Regular Salaries	\$75,420	\$0	\$0	\$0	\$0
102.50650391012	Overtime	\$157	\$0	\$0	\$0	\$0
102.50650391104	Personal Cost Continge	\$0	\$160,000	\$160,000	\$160,000	\$0
102.506503992013	Personnel Benefits	\$6,664	\$0	\$0	\$0	\$0
102.50650392013	Personnel Benefits	\$32,013	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$129,934</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	188 Public Wrks Facility Construct	<b>SubFund:</b>	188 Public Wrks Facility Construct
<b>Dept:</b>	06 Public Works	<b>Div:</b>	650 County Road Administration
<b>Program:</b>	501 Admin Operations	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
188.5065014109	Professional Services	\$0	\$750,000	\$750,000	\$2,255,000	\$1,505,000
188.5065016501	Construction Progress	\$0	\$100,000	\$100,000	\$500,000	\$400,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$2,755,000</b>	<b>\$1,905,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 192 Transportation Mitigation      **SubFund:** 701 Transportation Syst Impact Fee  
**Dept:** 06 Public Works      **Div:** 610 County Road - TES  
**Program:** 701 Transportation Syst Impact Fee      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
192.501067015501	OpT-Marysville Interloc	\$11,000	\$0	\$0	\$0	\$0
192.501067015549	OpT-Interest County Ro	\$2,494	\$0	\$0	\$0	\$0
192.501067015589	TIF TSA BB to County	\$0	\$0	\$0	\$121,000	\$121,000
192.501067015590	TIF TSA CC to County	\$0	\$0	\$0	\$35,000	\$35,000
192.501067015591	TIF TSA DD to Road Fu	\$1,132,500	\$4,245,000	\$4,245,000	\$3,288,000	(\$957,000)
192.501067015592	TIF TSA EE to County	\$2,157,000	\$1,210,000	\$1,210,000	\$0	(\$1,210,000)
192.501067015593	TIF TSA FF to County	\$312,900	\$570,000	\$570,000	\$3,389,000	\$2,819,000
192.501067019720	TDM/CC	\$0	\$0	\$0	\$5,000	\$5,000
192.501067019721	TDM/EE	\$0	\$55,000	\$55,000	\$0	(\$55,000)
192.501067019722	TIF TSA/AA	\$41,739	\$540,000	\$540,000	\$777,000	\$237,000
192.501067019737	TDM/DD	\$83,500	\$222,000	\$222,000	\$202,000	(\$20,000)
192.501067019738	TDM/BB	\$0	\$0	\$0	\$0	\$0
192.501067019748	TDM/FF	\$2,000	\$85,000	\$85,000	\$7,000	(\$78,000)
<b>Program Totals:</b>		<b>\$3,743,133</b>	<b>\$6,927,000</b>	<b>\$6,927,000</b>	<b>\$7,824,000</b>	<b>\$897,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	401 Solid Waste Administratio
<b>Program:</b>	200 72* Interest/Oth Debt Ser	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5062007101	Debt Srv Pm Go Bnds	\$1,862,057	\$1,938,160	\$1,938,160	\$690,068	(\$1,248,092)
402.5062007108	Rfndg Pmt to Escrow	\$6,837,686	\$0	\$0	\$0	\$0
402.5062007801	Debt Service PWTF	\$582,043	\$529,412	\$529,412	\$0	(\$529,412)
402.5062008301	Interest	\$366,229	\$290,341	\$290,341	\$110,518	(\$179,823)
402.5062008401	Bond Expenses	\$52,312	\$0	\$0	\$0	\$0
402.5062008503	Debt - Financing/Legal	\$150	\$20,000	\$20,000	\$20,000	\$0
<b>Program Totals:</b>		<b>\$9,700,477</b>	<b>\$2,777,913</b>	<b>\$2,777,913</b>	<b>\$820,586</b>	<b>(\$1,957,327)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 402 Solid Waste Management      **SubFund:** 402 Solid Waste Management  
**Dept:** 06 Public Works      **Div:** 401 Solid Waste Administration  
**Program:** 700 Solid Waste Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067001011	Regular Salaries	\$432,304	\$469,011	\$469,011	\$463,955	(\$5,056)
402.5067001012	Overtime	\$565	\$1,574	\$1,574	\$1,574	\$0
402.5067002013	Personnel Benefits	\$177,656	\$200,254	\$200,254	\$194,841	(\$5,413)
402.5067002017	Deferred Comp Match	\$0	\$1,074	\$1,074	\$2,895	\$1,821
402.5067002200	Unemploy Compensatio	\$31,448	\$41,397	\$41,397	\$36,465	(\$4,932)
402.5067002201	Workers Compensation	\$329,475	\$297,933	\$297,933	\$322,160	\$24,227
402.5067003101	Supplies	\$7,451	\$17,000	\$17,000	\$25,500	\$8,500
402.5067003109	Technology Supplies	\$889	\$5,000	\$5,000	\$5,000	\$0
402.5067004101	Professional Services	\$46,525	\$407,600	\$407,600	\$501,000	\$93,400
402.5067004107	Audit Costs	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067004141	Fees and Permits	\$267,290	\$65,000	\$65,000	\$65,000	\$0
402.5067004145	Advertising	\$312	\$0	\$0	\$0	\$0
402.5067004201	Communications	\$1,621	\$2,000	\$2,000	\$2,000	\$0
402.5067004301	Travel	\$7	\$2,800	\$2,800	\$2,800	\$0
402.5067004401	Advertising	\$0	\$500	\$500	\$500	\$0
402.5067004405	Bus & Occupation Tax	\$1,188,978	\$1,200,000	\$1,200,000	\$1,250,000	\$50,000
402.5067004501	Rentals	\$4,488	\$8,000	\$8,000	\$8,000	\$0
402.5067004707	Surface Water Fees	\$37,312	\$38,322	\$38,322	\$39,425	\$1,103
402.5067004901	Miscellaneous	\$1,591	\$0	\$0	\$0	\$0
402.5067004910	Grants To Non-Profits	\$24,696	\$25,000	\$25,000	\$25,000	\$0
402.5067004934	Training	\$185	\$3,300	\$3,300	\$3,300	\$0
402.5067004951	Dues Subscrip & Reg	\$15,798	\$1,100	\$1,100	\$11,100	\$10,000
402.5067004976	Bank Charges-Treasure	\$0	\$100	\$100	\$100	\$0
402.5067004994	Merchant Card Fees	\$360,228	\$300,000	\$300,000	\$321,300	\$21,300
402.5067009101	Interfund Prof Services	\$781,298	\$929,470	\$929,470	\$987,149	\$57,679
402.5067009103	Interfund Dis Overhead	\$898,731	\$988,870	\$988,870	\$1,280,913	\$292,043
402.5067009104	Interfund Indirect Cost	\$697,072	\$782,038	\$782,038	\$860,412	\$78,374
402.5067009125	Contract Security	\$22,525	\$20,212	\$20,212	\$14,997	(\$5,215)
402.5067009135	Interfund Public Record	\$27,291	\$28,849	\$28,849	\$36,430	\$7,581
402.5067009201	Interfund Postage	\$1,817	\$3,100	\$3,100	\$3,100	\$0
402.5067009501	Interfund Space Rent	\$101,816	\$110,994	\$110,994	\$78,402	(\$32,592)
402.5067009503	Interfund Er&R Charges	\$0	\$899	\$899	\$899	\$0
402.5067009506	Interfund Parking	\$960	\$5,000	\$5,000	\$5,000	\$0
402.5067009507	Interfund Land Lease	\$15,200	\$14,200	\$14,200	\$14,200	\$0
402.5067009516	Interfund Energy Office	\$1,251	\$1,370	\$1,370	\$0	(\$1,370)
402.5067009601	Interfund Co Premium	\$82,593	\$61,478	\$61,478	\$172,478	\$111,000
402.5067009903	Interfund Print Shop	\$726	\$2,500	\$2,500	\$2,500	\$0
402.5067009905	Interfund Training	\$2,190	\$2,254	\$2,254	\$3,081	\$827
402.5067009915	Employee CTR Progra	\$338	\$1,262	\$1,262	\$363	(\$899)
<b>Program Totals:</b>		<b>\$5,562,627</b>	<b>\$6,041,461</b>	<b>\$6,041,461</b>	<b>\$6,743,839</b>	<b>\$702,378</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	402 Planning And Evaluation
<b>Program:</b>	702 Planning & Evaluation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067021011	Regular Salaries	\$307,614	\$404,203	\$404,203	\$763,869	\$359,666
402.5067021012	Overtime	\$749	\$10,000	\$10,000	\$10,000	\$0
402.5067022013	Personnel Benefits	\$116,274	\$150,445	\$150,445	\$286,902	\$136,457
402.5067022017	Deferred Comp Match	\$0	\$922	\$922	\$1,088	\$166
402.5067023101	Supplies	\$350	\$16,160	\$16,160	\$17,160	\$1,000
402.5067023109	Technology Supplies	\$0	\$0	\$0	\$5,000	\$5,000
402.5067024101	Professional Services	\$63,635	\$135,000	\$135,000	\$85,540	(\$49,460)
402.5067024145	Advertising	\$0	\$13,500	\$13,500	\$13,500	\$0
402.5067024201	Communications	\$9,451	\$10,000	\$10,000	\$10,000	\$0
402.5067024207	Postage	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067024301	Travel	\$0	\$6,750	\$6,750	\$12,000	\$5,250
402.5067024727	Unsecured Loads	\$0	\$23,000	\$23,000	\$23,000	\$0
402.5067024926	Printing & Binding	\$0	\$12,000	\$12,000	\$12,500	\$500
402.5067024934	Training	\$0	\$3,900	\$3,900	\$5,400	\$1,500
402.5067024951	Dues Subscrip & Reg	\$584	\$10,379	\$10,379	\$15,744	\$5,365
402.5067029101	Interfund Prof Services	\$105,002	\$94,900	\$94,900	\$101,400	\$6,500
402.5067029201	Interfund Postage	\$0	\$2,750	\$2,750	\$2,750	\$0
402.5067029503	Interfund Er&R Charges	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067029903	Interfund Print Shop	\$1,879	\$6,750	\$6,750	\$8,350	\$1,600
402.5067029905	Interfund Training	\$1,095	\$1,503	\$1,503	\$733	(\$770)
<b>Program Totals:</b>		<b>\$606,633</b>	<b>\$906,162</b>	<b>\$906,162</b>	<b>\$1,378,936</b>	<b>\$472,774</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	403 Moderate Risk Waste
<b>Program:</b>	703 Moderate Risk Waste	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067031011	Regular Salaries	\$328,555	\$334,166	\$334,166	\$350,249	\$16,083
402.5067031012	Overtime	\$10,586	\$40,000	\$40,000	\$40,000	\$0
402.5067031021	Out of Pay Class	\$0	\$60,000	\$60,000	\$60,000	\$0
402.5067031104	Personnel Cost Conting	\$0	\$11,274	\$11,274	\$0	(\$11,274)
402.5067032013	Personnel Benefits	\$165,234	\$156,478	\$156,478	\$156,053	(\$425)
402.5067032017	Deferred Comp Match	\$0	\$3,132	\$3,132	\$3,877	\$745
402.5067033101	Supplies	\$60,135	\$66,200	\$66,200	\$69,250	\$3,050
402.5067034101	Professional Services	\$448,774	\$552,500	\$552,500	\$559,750	\$7,250
402.5067034201	Communications	\$1,213	\$1,400	\$1,400	\$1,400	\$0
402.5067034301	Travel	\$56	\$400	\$400	\$400	\$0
402.5067034501	Rentals	\$150	\$5,000	\$5,000	\$5,000	\$0
402.5067034701	Utilities	\$7,663	\$30,400	\$30,400	\$30,400	\$0
402.5067034801	Repair/Maintenance	\$6,464	\$65,000	\$65,000	\$15,000	(\$50,000)
402.5067034926	Printing & Binding	\$0	\$5,500	\$5,500	\$5,500	\$0
402.5067034934	Training	\$1,731	\$6,000	\$6,000	\$6,000	\$0
402.5067039201	Interfund Postage	\$0	\$500	\$500	\$500	\$0
402.5067039304	Interfund Supplies (Flee	\$0	\$1,000	\$1,000	\$1,000	\$0
402.5067039503	Interfund Er&R Charges	\$43,272	\$24,502	\$24,502	\$42,501	\$17,999
402.5067039504	Interfund Rentals	\$78,754	\$60,000	\$60,000	\$62,000	\$2,000
402.5067039903	Interfund Print Shop	\$474	\$250	\$250	\$250	\$0
402.5067039905	Interfund Training	\$1,825	\$1,878	\$1,878	\$916	(\$962)
<b>Program Totals:</b>		<b>\$1,154,886</b>	<b>\$1,425,580</b>	<b>\$1,425,580</b>	<b>\$1,410,046</b>	<b>(\$15,534)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	404 Solid Waste Operations
<b>Program:</b>	704 Solid Waste Operations	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067041011	Regular Salaries	\$7,250,397	\$8,460,506	\$8,460,506	\$8,439,649	(\$20,857)
402.5067041012	Overtime	\$1,281,159	\$1,100,000	\$1,100,000	\$1,300,000	\$200,000
402.5067041014	Extended Shift	\$6,485	\$0	\$0	\$0	\$0
402.5067041104	Personnel Cost Conting	\$0	\$0	\$0	\$227,398	\$227,398
402.5067041500	Extra Help	\$467,320	\$450,000	\$450,000	\$475,000	\$25,000
402.5067042013	Personnel Benefits	\$3,948,464	\$4,083,244	\$4,083,244	\$3,990,599	(\$92,645)
402.5067042017	Deferred Comp Match	\$0	\$50,720	\$50,720	\$41,047	(\$9,673)
402.5067043101	Supplies	\$156,142	\$169,150	\$169,150	\$173,100	\$3,950
402.5067043109	Technology Supplies	\$5,160	\$150,000	\$150,000	\$150,000	\$0
402.5067043123	Repair & Maintenance	\$404,271	\$556,775	\$556,775	\$596,775	\$40,000
402.5067043500	Small Tools/Minor Equi	\$0	\$13,200	\$13,200	\$13,200	\$0
402.5067044101	Professional Services	\$809,113	\$819,994	\$819,994	\$729,141	(\$90,853)
402.5067044102	Snohomish Health Dist	\$412,686	\$586,299	\$586,299	\$600,018	\$13,719
402.5067044131	Patrol & Security	\$7,929	\$9,000	\$9,000	\$9,500	\$500
402.5067044141	Fees & Permits	\$4,093	\$5,000	\$5,000	\$26,000	\$21,000
402.5067044145	Advertising	\$69	\$1,000	\$1,000	\$1,000	\$0
402.5067044201	Communications	\$43,245	\$76,300	\$76,300	\$77,200	\$900
402.5067044301	Travel	\$1,314	\$2,400	\$2,400	\$2,400	\$0
402.5067044401	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067044501	Rentals	\$253,604	\$125,000	\$125,000	\$125,000	\$0
402.5067044701	Utilities	\$468,647	\$385,000	\$385,000	\$475,000	\$90,000
402.5067044801	Repair/Maintenance	\$30,553	\$200,000	\$200,000	\$200,000	\$0
402.5067044934	Training	\$2,662	\$7,500	\$7,500	\$7,500	\$0
402.5067044951	Dues/Subscriptions	\$1,305	\$500	\$500	\$500	\$0
402.5067046401	Machinery & Equipment	\$0	\$90,000	\$90,000	\$75,000	(\$15,000)
402.5067049101	Interfund Prof Services	\$558,433	\$592,876	\$592,876	\$649,600	\$56,724
402.5067049201	Interfund Postage	\$322	\$250	\$250	\$250	\$0
402.5067049304	Interfund Supplies (Flee	\$34,780	\$35,000	\$35,000	\$35,000	\$0
402.5067049502	Interfund County Road	\$0	\$500	\$500	\$500	\$0
402.5067049503	Interfund Er&R Charges	\$4,183,215	\$4,300,000	\$4,300,000	\$4,682,004	\$382,004
402.5067049506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
402.5067049507	Interfund Facilites Man	\$69,500	\$69,172	\$69,172	\$73,891	\$4,719
402.5067049903	Interfund Print Shop	\$9,952	\$5,000	\$5,000	\$10,000	\$5,000
402.5067049905	Interfund Training	\$43,805	\$44,700	\$44,700	\$24,358	(\$20,342)
<b>Program Totals:</b>		<b>\$20,454,625</b>	<b>\$22,391,586</b>	<b>\$22,391,586</b>	<b>\$23,213,130</b>	<b>\$821,544</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	404	Solid Waste Operations
<b>Program:</b>	704	Solid Waste Operations	<b>SubProg:</b>	156	Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.506704563101	Disaster Relief Supplies	\$921	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	405 Engineering And Construct
<b>Program:</b>	437 Solid Waste-Capital	<b>SubProg:</b>	005 Solid Waste Engineerg & Constr

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.50643753101	Supplies	\$220,344	\$25,000	\$25,000	\$25,000	\$0
402.50643753123	Repair & Maintenance	\$3,240	\$0	\$0	\$0	\$0
402.50643754101	Professional Services	\$135,538	\$1,385,000	\$1,385,000	\$1,320,000	(\$65,000)
402.50643754109	Consulting Services	\$86,204	\$0	\$0	\$0	\$0
402.50643754801	Repair/Maintenance	\$6,457	\$940,000	\$940,000	\$150,000	(\$790,000)
402.50643756401	Machinery & Equipment	\$2,143,456	\$1,009,000	\$1,009,000	\$2,140,000	\$1,131,000
402.50643756599	Contractor Payments	\$0	\$960,000	\$960,000	\$2,350,000	\$1,390,000
402.50643759101	Interfund Prof Services	\$98,929	\$120,000	\$120,000	\$100,000	(\$20,000)
<b>Sub-Program Totals:</b>		<b>\$2,694,168</b>	<b>\$4,439,000</b>	<b>\$4,439,000</b>	<b>\$6,085,000</b>	<b>\$1,646,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	406 Solid Waste Export
<b>Program:</b>	706 Solid Waste Export	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067064109	Consultant	\$167,122	\$0	\$0	\$0	\$0
402.5067064301	Travel	\$0	\$7,500	\$7,500	\$7,500	\$0
402.5067064722	Waste Export Disposal	\$34,681,848	\$35,571,020	\$35,571,020	\$40,835,954	\$5,264,934
402.5067064801	Repair/Maintenance	\$0	\$8,500	\$8,500	\$8,500	\$0
402.5067066401	Machinery & Equipment	\$0	\$100,000	\$100,000	\$0	(\$100,000)
402.5067069903	Interfund Print Shop	\$0	\$1,500	\$1,500	\$1,500	\$0
<b>Program Totals:</b>		<b>\$34,848,970</b>	<b>\$35,688,520</b>	<b>\$35,688,520</b>	<b>\$40,853,454</b>	<b>\$5,164,934</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	406 Solid Waste Export
<b>Program:</b>	706 Solid Waste Export	<b>SubProg:</b>	000 Solid Waste Export

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067064101	Professional Services	\$444,014	\$475,000	\$475,000	\$716,572	\$241,572
402.5067064901	Miscellaneous	\$0	\$2,500	\$2,500	\$2,500	\$0
<b>Sub-Program Totals:</b>		<b>\$444,014</b>	<b>\$477,500</b>	<b>\$477,500</b>	<b>\$719,072</b>	<b>\$241,572</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	407 Environmental Services
<b>Program:</b>	707 Solid Waste Ess	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067071011	Regular Salaries	\$495,407	\$538,185	\$538,185	\$489,119	(\$49,066)
402.5067071012	Overtime	\$5,345	\$4,379	\$4,379	\$4,379	\$0
402.5067072013	Personnel Benefits	\$190,520	\$232,055	\$232,055	\$199,851	(\$32,204)
402.5067072017	Deferred Comp Match	\$0	\$4,131	\$4,131	\$2,348	(\$1,783)
402.5067073101	Supplies	\$2,042	\$6,000	\$6,000	\$6,000	\$0
402.5067073109	Technology Supplies	\$9,269	\$100,000	\$100,000	\$160,000	\$60,000
402.5067073123	Repair & Maintenance	\$60,709	\$79,000	\$79,000	\$213,500	\$134,500
402.5067073500	Small Tools/Minor Equi	\$0	\$3,000	\$3,000	\$3,000	\$0
402.5067074101	Professional Services	\$186,940	\$330,000	\$330,000	\$452,000	\$122,000
402.5067074131	Patrol & Security	\$0	\$420	\$420	\$420	\$0
402.5067074141	Fees & Permits	\$21,865	\$7,874	\$7,874	\$7,874	\$0
402.5067074201	Communications	\$5,708	\$5,760	\$5,760	\$5,760	\$0
402.5067074301	Travel	\$0	\$500	\$500	\$500	\$0
402.5067074501	Rentals	\$3,637	\$11,500	\$11,500	\$11,500	\$0
402.5067074701	Utilities	\$34,991	\$60,000	\$60,000	\$60,000	\$0
402.5067074720	Leachate Disposal	\$319,615	\$350,400	\$350,400	\$615,000	\$264,600
402.5067074801	Repair/Maintenance	\$0	\$27,200	\$27,200	\$27,200	\$0
402.5067074926	Printing & Binding	\$0	\$200	\$200	\$200	\$0
402.5067074934	Training	\$1,269	\$11,300	\$11,300	\$11,500	\$200
402.5067074951	Dues & Subscriptions	\$306	\$6,000	\$6,000	\$6,000	\$0
402.5067079101	Interfund Prof Services	\$374	\$5,000	\$5,000	\$5,000	\$0
402.5067079201	Interfund Postage	\$0	\$130	\$130	\$130	\$0
402.5067079304	Interfund Supplies (Flee	\$0	\$1,300	\$1,300	\$1,300	\$0
402.5067079503	Interfund Er&R Charges	\$79,263	\$29,524	\$29,524	\$27,777	(\$1,747)
402.5067079903	Interfund Print Shop	\$159	\$500	\$500	\$500	\$0
402.5067079905	Interfund Training	\$2,555	\$2,629	\$2,629	\$1,282	(\$1,347)
<b>Program Totals:</b>		<b>\$1,419,974</b>	<b>\$1,816,987</b>	<b>\$1,816,987</b>	<b>\$2,312,140</b>	<b>\$495,153</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	402 Solid Waste Management	<b>SubFund:</b>	402 Solid Waste Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	408 Vactor Program
<b>Program:</b>	708 Vactor Program	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.5067081011	Regular Salaries	\$43,296	\$139,610	\$139,610	\$143,812	\$4,202
402.5067081012	Overtime	\$1,626	\$2,012	\$2,012	\$2,012	\$0
402.5067081500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
402.5067082013	Personnel Benefits	\$21,266	\$63,688	\$63,688	\$63,100	(\$588)
402.5067083101	Supplies	\$0	\$1,500	\$1,500	\$1,500	\$0
402.5067083123	Repair & Maint Supplie	\$66	\$15,000	\$15,000	\$15,000	\$0
402.5067084101	Professional Services	\$80	\$30,750	\$30,750	\$30,750	\$0
402.5067084501	Rentals	\$0	\$650	\$650	\$650	\$0
402.5067084701	Utilities	\$1,300	\$1,500	\$1,500	\$1,500	\$0
402.5067084720	Leachate Disposal	\$76,407	\$141,655	\$141,655	\$160,380	\$18,725
402.5067084722	Waste Export Disposal	\$405,119	\$438,477	\$438,477	\$723,372	\$284,895
402.5067084801	Repair/Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067089101	Interfund Prof Services	\$40,316	\$30,500	\$30,500	\$30,500	\$0
402.5067089304	Interfund Supplies (Flee	\$0	\$200	\$200	\$200	\$0
402.5067089503	Interfund ER&R Charge	\$71,769	\$221,211	\$221,211	\$276,159	\$54,948
402.5067089905	Interfund Training	\$365	\$376	\$376	\$366	(\$10)
<b>Program Totals:</b>		<b>\$661,610</b>	<b>\$1,094,129</b>	<b>\$1,094,129</b>	<b>\$1,456,301</b>	<b>\$362,172</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 511 SWM Operations	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 001 Admin
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651111011	Regular Salaries	\$1,057,070	\$0	\$0	\$0	\$0
415.50651111012	Overtime	\$4,238	\$0	\$0	\$0	\$0
415.50651111500	Extra Help	\$5,102	\$0	\$0	\$0	\$0
415.50651112013	Personnel Benefits	\$408,239	\$0	\$0	\$0	\$0
415.50651112200	Unemployment Compe	\$3,632	\$0	\$0	\$0	\$0
415.50651112201	Workers Compensation	\$546	\$0	\$0	\$0	\$0
415.50651113101	Supplies	\$26,357	\$0	\$0	\$0	\$0
415.50651113109	Technology Supplies	\$7,855	\$0	\$0	\$0	\$0
415.50651113184	Field Supplies	\$1,497	\$0	\$0	\$0	\$0
415.50651114101	Professional Services	\$52,201	\$0	\$0	\$0	\$0
415.50651114111	Customer Rebates	\$23,435	\$0	\$0	\$0	\$0
415.50651114141	Fees & Permits	\$581	\$0	\$0	\$0	\$0
415.50651114145	Advertising	\$659	\$0	\$0	\$0	\$0
415.50651114201	Communications	\$29,922	\$0	\$0	\$0	\$0
415.50651114301	Travel	\$14	\$0	\$0	\$0	\$0
415.50651114501	Rentals	\$13,801	\$0	\$0	\$0	\$0
415.50651114701	Utilities	\$15,168	\$0	\$0	\$0	\$0
415.50651114801	Equip Repair/Maint/Con	\$13,823	\$0	\$0	\$0	\$0
415.50651114901	Miscellaneous Expense	\$11,775	\$0	\$0	\$0	\$0
415.50651114926	Printing & Binding	\$9,068	\$0	\$0	\$0	\$0
415.50651114934	Training	\$426	\$0	\$0	\$0	\$0
415.50651114951	Dues & Subscriptions	\$193	\$0	\$0	\$0	\$0
415.50651114958	Savvy Septic >=\$600.0	\$4,034	\$0	\$0	\$0	\$0
415.50651114999	Bad Debt Expense	\$5,347	\$0	\$0	\$0	\$0
415.50651115504	OpT- Eco Devo Agricult	\$84,709	\$0	\$0	\$0	\$0
415.50651115505	OpT-DEM	\$35,000	\$0	\$0	\$0	\$0
415.50651118902	Interest on Customer R	\$4	\$0	\$0	\$0	\$0
415.50651119101	Interfund Prof Services	\$86,359	\$0	\$0	\$0	\$0
415.50651119103	Interfund DIS Overhead	\$128,186	\$0	\$0	\$0	\$0
415.50651119104	Interfund Indirect Cost	\$91,043	\$0	\$0	\$0	\$0
415.50651119107	Interfund - Parks	\$61,691	\$0	\$0	\$0	\$0
415.50651119125	Interfund Contract Secu	\$10,008	\$0	\$0	\$0	\$0
415.50651119135	Interfund Public Record	\$2,691	\$0	\$0	\$0	\$0
415.50651119201	Interfund Postage	\$359	\$0	\$0	\$0	\$0
415.50651119501	Interfund Space Rent	\$66,602	\$0	\$0	\$0	\$0
415.50651119503	Interfund ER&R Charge	\$4,120	\$0	\$0	\$0	\$0
415.50651119506	Interfund Parking	\$960	\$0	\$0	\$0	\$0
415.50651119516	Interfund Energy Office	\$5,551	\$0	\$0	\$0	\$0
415.50651119601	Interfund County Premi	\$19,710	\$0	\$0	\$0	\$0
415.50651119903	Interfund Print Shop	\$926	\$0	\$0	\$0	\$0
415.50651119905	Interfund Training	\$5,111	\$0	\$0	\$0	\$0
415.50651119915	Commuter Program Fe	\$2,654	\$0	\$0	\$0	\$0
415.50651119919	I/F Chrg - SWM Fee Co	\$219,002	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,519,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 511 SWM Operations	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 002 Planning/Steward
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651121011	Regular Salaries	\$1,150,678	\$0	\$0	\$0	\$0
415.50651121012	Overtime	\$502	\$0	\$0	\$0	\$0
415.50651121500	Extra Help	\$454	\$0	\$0	\$0	\$0
415.50651122013	Personnel Benefits	\$481,351	\$0	\$0	\$0	\$0
415.50651122200	Unemployment Compe	\$3,631	\$0	\$0	\$0	\$0
415.50651122201	Workers Compensation	\$546	\$0	\$0	\$0	\$0
415.50651123101	Supplies	\$8,540	\$0	\$0	\$0	\$0
415.50651123109	Technology Supplies	\$908	\$0	\$0	\$0	\$0
415.50651123184	Field Supplies	\$7,338	\$0	\$0	\$0	\$0
415.50651124101	Professional Services	\$542,236	\$0	\$0	\$0	\$0
415.50651124109	On-Call Prof Svcs	\$291,135	\$0	\$0	\$0	\$0
415.50651124141	Fees & Permits	\$138	\$0	\$0	\$0	\$0
415.50651124145	Advertising	\$6,334	\$0	\$0	\$0	\$0
415.50651124301	Travel	\$33	\$0	\$0	\$0	\$0
415.50651124310	Public Meetings	\$627	\$0	\$0	\$0	\$0
415.50651124501	Rentals	\$196	\$0	\$0	\$0	\$0
415.50651124801	Equip Repair/Maint/Con	\$3,644	\$0	\$0	\$0	\$0
415.50651124926	Printing & Binding	\$14,960	\$0	\$0	\$0	\$0
415.50651124934	Training	\$3,352	\$0	\$0	\$0	\$0
415.50651124951	Dues & Subscriptions	\$1,126	\$0	\$0	\$0	\$0
415.50651129101	Interfund Prof Services	\$134,138	\$0	\$0	\$0	\$0
415.50651129102	Interfund Prof Svc - WS	\$28,959	\$0	\$0	\$0	\$0
415.50651129103	Interfund DIS Overhead	\$128,186	\$0	\$0	\$0	\$0
415.50651129104	Interfund Indirect Cost	\$91,043	\$0	\$0	\$0	\$0
415.50651129125	Interfund Contract Secu	\$10,007	\$0	\$0	\$0	\$0
415.50651129135	Interfund Public Record	\$2,691	\$0	\$0	\$0	\$0
415.50651129201	Interfund Postage	\$81	\$0	\$0	\$0	\$0
415.50651129501	Interfund Space Rent	\$66,601	\$0	\$0	\$0	\$0
415.50651129503	Interfund ER&R Charge	\$26,471	\$0	\$0	\$0	\$0
415.50651129506	Interfund Parking	\$3,280	\$0	\$0	\$0	\$0
415.50651129601	Interfund County Premi	\$19,710	\$0	\$0	\$0	\$0
415.50651129903	Interfund Print Shop	\$1,268	\$0	\$0	\$0	\$0
415.50651129905	Interfund Training	\$5,111	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,035,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 511 SWM Operations	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 004 WQ
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651141011	Regular Salaries	\$1,270,580	\$0	\$0	\$0	\$0
415.50651141012	Overtime	\$503	\$0	\$0	\$0	\$0
415.50651141500	Extra Help	\$12,502	\$0	\$0	\$0	\$0
415.50651142013	Personnel Benefits	\$520,122	\$0	\$0	\$0	\$0
415.50651142200	Unemployment Compe	\$4,150	\$0	\$0	\$0	\$0
415.50651142201	Workers Compensation	\$625	\$0	\$0	\$0	\$0
415.50651143101	Supplies	\$441	\$0	\$0	\$0	\$0
415.50651143109	Technology Supplies	\$2,944	\$0	\$0	\$0	\$0
415.50651143123	Repair/Maint/Construc	\$2,393	\$0	\$0	\$0	\$0
415.50651143184	Field Supplies	\$23,385	\$0	\$0	\$0	\$0
415.50651144101	Professional Services	\$251,860	\$0	\$0	\$0	\$0
415.50651144109	On-Call Prof Svcs	\$39,693	\$0	\$0	\$0	\$0
415.50651144141	Fees & Permits	\$233,174	\$0	\$0	\$0	\$0
415.50651144145	Advertising	\$300	\$0	\$0	\$0	\$0
415.50651144201	Communications	\$392	\$0	\$0	\$0	\$0
415.50651144310	Public Meetings	\$100	\$0	\$0	\$0	\$0
415.50651144701	Utilities	\$11	\$0	\$0	\$0	\$0
415.50651144801	Equip Repair/Maint/Con	\$64	\$0	\$0	\$0	\$0
415.50651144926	Printing & Binding	\$3,451	\$0	\$0	\$0	\$0
415.50651144934	Training	\$4,491	\$0	\$0	\$0	\$0
415.50651144951	Dues & Subscriptions	\$260	\$0	\$0	\$0	\$0
415.50651145507	OpT- NPDES	\$94,000	\$0	\$0	\$0	\$0
415.50651149101	Interfund Prof Services	\$114,550	\$0	\$0	\$0	\$0
415.50651149103	Interfund DIS Overhead	\$146,498	\$0	\$0	\$0	\$0
415.50651149104	Interfund Indirect Cost	\$104,049	\$0	\$0	\$0	\$0
415.50651149125	Interfund Contract Secu	\$11,437	\$0	\$0	\$0	\$0
415.50651149135	Interfund Public Record	\$3,075	\$0	\$0	\$0	\$0
415.50651149201	Interfund Postage	\$3,185	\$0	\$0	\$0	\$0
415.50651149501	Interfund Space Rent	\$74,611	\$0	\$0	\$0	\$0
415.50651149503	Interfund ER&R Charge	\$59,399	\$0	\$0	\$0	\$0
415.50651149506	Interfund Parking	\$8,080	\$0	\$0	\$0	\$0
415.50651149601	Interfund County Premi	\$22,525	\$0	\$0	\$0	\$0
415.50651149903	Interfund Print Shop	\$1,599	\$0	\$0	\$0	\$0
415.50651149905	Interfund Training	\$5,841	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,020,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 511 SWM Operations	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 005 River operations
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651151011	Regular Salaries	\$717,844	\$0	\$0	\$0	\$0
415.50651151012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50651151500	Extra Help	\$2,755	\$0	\$0	\$0	\$0
415.50651152013	Personnel Benefits	\$273,660	\$0	\$0	\$0	\$0
415.50651152200	Unemployment Compe	\$3,113	\$0	\$0	\$0	\$0
415.50651152201	Workers Compensation	\$468	\$0	\$0	\$0	\$0
415.50651153101	Supplies	\$117	\$0	\$0	\$0	\$0
415.50651153109	Technology Supplies	\$2,463	\$0	\$0	\$0	\$0
415.50651153123	Repair/Maint/Construc	\$3,328	\$0	\$0	\$0	\$0
415.50651153184	Field Supplies	\$4,837	\$0	\$0	\$0	\$0
415.50651154101	Professional Services	\$209,030	\$0	\$0	\$0	\$0
415.50651154109	On-Call Prof Svcs	\$89,343	\$0	\$0	\$0	\$0
415.50651154141	Fees & Permits	\$170	\$0	\$0	\$0	\$0
415.50651154145	Advertising	\$426	\$0	\$0	\$0	\$0
415.50651154191	Special District Paymen	\$12,571	\$0	\$0	\$0	\$0
415.50651154201	Communications	\$392	\$0	\$0	\$0	\$0
415.50651154701	Utilities	\$1,816	\$0	\$0	\$0	\$0
415.50651154926	Printing & Binding	\$2,635	\$0	\$0	\$0	\$0
415.50651154934	Training	\$2,297	\$0	\$0	\$0	\$0
415.50651154951	Dues & Subscriptions	\$13,115	\$0	\$0	\$0	\$0
415.50651156401	Machinery & Equipment	\$53,954	\$0	\$0	\$0	\$0
415.50651159101	Interfund Prof Services	\$97,322	\$0	\$0	\$0	\$0
415.50651159103	Interfund DIS Overhead	\$109,874	\$0	\$0	\$0	\$0
415.50651159104	Interfund Indirect Cost	\$78,037	\$0	\$0	\$0	\$0
415.50651159107	I/F - Parks	\$116,319	\$0	\$0	\$0	\$0
415.50651159125	Interfund Contract Secu	\$8,578	\$0	\$0	\$0	\$0
415.50651159135	Interfund Public Record	\$2,306	\$0	\$0	\$0	\$0
415.50651159201	Interfund Postage	\$32	\$0	\$0	\$0	\$0
415.50651159501	Interfund Space Rent	\$56,658	\$0	\$0	\$0	\$0
415.50651159503	Interfund ER&R Charge	\$14,664	\$0	\$0	\$0	\$0
415.50651159506	Interfund Parking	\$2,880	\$0	\$0	\$0	\$0
415.50651159601	Interfund County Premi	\$16,894	\$0	\$0	\$0	\$0
415.50651159903	Interfund Print Shop	\$1,123	\$0	\$0	\$0	\$0
415.50651159905	Interfund Training	\$4,380	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,903,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	511 SWM Operations	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.506511561011	Regular Salaries - Disa	\$8,781	\$0	\$0	\$0	\$0
415.506511562013	Personnel Benefits - Di	\$3,985	\$0	\$0	\$0	\$0
415.506511569503	Interfund ER&R Charge	\$1,291	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$14,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 512 SWM Maintenance	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 006 Drainage Mnt
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651261011	Regular Salaries	\$1,299,366	\$0	\$0	\$0	\$0
415.50651261012	Overtime	\$29,884	\$0	\$0	\$0	\$0
415.50651262013	Personnel Benefits	\$542,209	\$0	\$0	\$0	\$0
415.50651262200	Unemployment Compe	\$4,410	\$0	\$0	\$0	\$0
415.50651262201	Workers Compensation	\$664	\$0	\$0	\$0	\$0
415.50651263101	Supplies	\$231	\$0	\$0	\$0	\$0
415.50651263109	Technology Supplies	\$9,988	\$0	\$0	\$0	\$0
415.50651263123	Repair/Maint/Construc	\$3,206	\$0	\$0	\$0	\$0
415.50651263184	Field Supplies	\$15,087	\$0	\$0	\$0	\$0
415.50651264101	Professional Services	\$63,225	\$0	\$0	\$0	\$0
415.50651264141	Fees & Permits	\$1,131	\$0	\$0	\$0	\$0
415.50651264301	Travel	\$440	\$0	\$0	\$0	\$0
415.50651264701	Utilities	\$33,061	\$0	\$0	\$0	\$0
415.50651264801	Equip Repair/Maint/Con	\$1,680	\$0	\$0	\$0	\$0
415.50651264934	Training	\$4,331	\$0	\$0	\$0	\$0
415.50651266401	Machinery & Equipment	\$25,263	\$0	\$0	\$0	\$0
415.50651269101	Interfund Prof Services	\$955,938	\$0	\$0	\$0	\$0
415.50651269103	Interfund DIS Overhead	\$155,654	\$0	\$0	\$0	\$0
415.50651269104	Interfund Indirect Cost	\$110,552	\$0	\$0	\$0	\$0
415.50651269111	Roads In-Kind Svc	\$6,168,641	\$0	\$0	\$0	\$0
415.50651269125	Interfund Contract Secu	\$12,152	\$0	\$0	\$0	\$0
415.50651269135	Interfund Public Record	\$3,267	\$0	\$0	\$0	\$0
415.50651269201	Interfund Postage	\$6,394	\$0	\$0	\$0	\$0
415.50651269501	Interfund Space Rent	\$71,542	\$0	\$0	\$0	\$0
415.50651269503	Interfund ER&R Charge	\$64,173	\$0	\$0	\$0	\$0
415.50651269506	Interfund Parking	\$10,000	\$0	\$0	\$0	\$0
415.50651269601	Interfund County Premi	\$23,933	\$0	\$0	\$0	\$0
415.50651269905	Interfund Training	\$6,206	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$9,622,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 512 SWM Maintenance	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 007 Drainage Resp/Invest
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651271011	Regular Salaries	\$259,956	\$0	\$0	\$0	\$0
415.50651272013	Personnel Benefits	\$113,380	\$0	\$0	\$0	\$0
415.50651272200	Unemployment Compe	\$1,038	\$0	\$0	\$0	\$0
415.50651272201	Workers Compensation	\$156	\$0	\$0	\$0	\$0
415.50651273184	Field Supplies	\$959	\$0	\$0	\$0	\$0
415.50651274101	Professional Services	\$1,618	\$0	\$0	\$0	\$0
415.50651274801	Equip Repair/Maint/Con	\$809	\$0	\$0	\$0	\$0
415.50651279101	Interfund Prof Services	\$16,974	\$0	\$0	\$0	\$0
415.50651279103	Interfund DIS Overhead	\$36,625	\$0	\$0	\$0	\$0
415.50651279104	Interfund Indirect Cost	\$26,012	\$0	\$0	\$0	\$0
415.50651279125	Interfund Contract Secu	\$2,859	\$0	\$0	\$0	\$0
415.50651279135	Interfund Public Record	\$769	\$0	\$0	\$0	\$0
415.50651279201	Interfund Postage	\$565	\$0	\$0	\$0	\$0
415.50651279501	Interfund Space Rent	\$16,362	\$0	\$0	\$0	\$0
415.50651279503	Interfund ER&R Charge	\$15,781	\$0	\$0	\$0	\$0
415.50651279506	Interfund Parking	\$2,480	\$0	\$0	\$0	\$0
415.50651279601	Interfund County Premi	\$5,631	\$0	\$0	\$0	\$0
415.50651279903	Interfund Print Shop	\$134	\$0	\$0	\$0	\$0
415.50651279905	Interfund Training	\$1,460	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$503,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 513 SWM Capital	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 003 Stream/River Capital
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651331011	Regular Salaries	\$563,267	\$0	\$0	\$0	\$0
415.50651331012	Overtime	\$848	\$0	\$0	\$0	\$0
415.50651331500	Extra Help	\$8,094	\$0	\$0	\$0	\$0
415.50651332013	Personnel Benefits	\$226,307	\$0	\$0	\$0	\$0
415.50651332200	Unemployment Compe	\$1,038	\$0	\$0	\$0	\$0
415.50651332201	Workers Compensation	\$156	\$0	\$0	\$0	\$0
415.50651333101	Supplies	\$298	\$0	\$0	\$0	\$0
415.50651333109	Technology Supplies	\$2,870	\$0	\$0	\$0	\$0
415.50651333123	Repair/Maint/Construc	\$14,956	\$0	\$0	\$0	\$0
415.50651333184	Field Supplies	\$9,237	\$0	\$0	\$0	\$0
415.50651334101	Professional Services	\$163,398	\$0	\$0	\$0	\$0
415.50651334109	On-Call Prof Svcs	\$752,965	\$0	\$0	\$0	\$0
415.50651334141	Fees & Permits	\$6,327	\$0	\$0	\$0	\$0
415.50651334145	Advertising	\$50	\$0	\$0	\$0	\$0
415.50651334501	Rentals	\$695	\$0	\$0	\$0	\$0
415.50651334701	Utilities	\$7,417	\$0	\$0	\$0	\$0
415.50651334926	Printing & Binding	\$737	\$0	\$0	\$0	\$0
415.50651334934	Training	\$395	\$0	\$0	\$0	\$0
415.50651334951	Dues & Subscriptions	\$1,010	\$0	\$0	\$0	\$0
415.50651339101	Interfund Prof Services	\$111,242	\$0	\$0	\$0	\$0
415.50651339103	Interfund DIS Overhead	\$36,625	\$0	\$0	\$0	\$0
415.50651339104	Interfund Indirect Cost	\$26,013	\$0	\$0	\$0	\$0
415.50651339107	Interfund - Parks	\$1,196	\$0	\$0	\$0	\$0
415.50651339125	Interfund Contract Secu	\$2,859	\$0	\$0	\$0	\$0
415.50651339135	Interfund Public Record	\$769	\$0	\$0	\$0	\$0
415.50651339201	Interfund Postage	\$28	\$0	\$0	\$0	\$0
415.50651339501	Interfund Space Rent	\$22,124	\$0	\$0	\$0	\$0
415.50651339503	Interfund ER&R Charge	\$6,218	\$0	\$0	\$0	\$0
415.50651339506	Interfund Parking	\$960	\$0	\$0	\$0	\$0
415.50651339601	Interfund County Premi	\$5,631	\$0	\$0	\$0	\$0
415.50651339905	Interfund Training	\$1,460	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,975,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 415 Surface Water Management <b>Dept:</b> 06 Public Works <b>Program:</b> 513 SWM Capital	<b>SubFund:</b> 415 Surface Water Management <b>Div:</b> 357 Surface Water Management <b>SubProg:</b> 008 Drainage Capital
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651381011	Regular Salaries	\$1,123,230	\$0	\$0	\$0	\$0
415.50651381012	Overtime	\$1,019	\$0	\$0	\$0	\$0
415.50651382013	Personnel Benefits	\$448,402	\$0	\$0	\$0	\$0
415.50651382200	Unemployment Compe	\$3,632	\$0	\$0	\$0	\$0
415.50651382201	Workers Compensation	\$546	\$0	\$0	\$0	\$0
415.50651383101	Supplies	\$405	\$0	\$0	\$0	\$0
415.50651383109	Technology Supplies	\$1,112	\$0	\$0	\$0	\$0
415.50651383123	Repair/Maint/Construc	\$3,457	\$0	\$0	\$0	\$0
415.50651383184	Field Supplies	\$929	\$0	\$0	\$0	\$0
415.50651384101	Professional Services	\$21,165	\$0	\$0	\$0	\$0
415.50651384109	On-Call Prof Svcs	\$1,822,687	\$0	\$0	\$0	\$0
415.50651384141	Fees & Permits	\$3,040	\$0	\$0	\$0	\$0
415.50651384145	Advertising	\$745	\$0	\$0	\$0	\$0
415.50651384301	Travel	\$880	\$0	\$0	\$0	\$0
415.50651384801	Equip Repair/Maint/Con	\$809	\$0	\$0	\$0	\$0
415.50651384934	Training	\$948	\$0	\$0	\$0	\$0
415.50651384951	Dues & Subscriptions	\$869	\$0	\$0	\$0	\$0
415.50651386101	Land	\$4,232	\$0	\$0	\$0	\$0
415.50651386102	Land	\$2,000	\$0	\$0	\$0	\$0
415.50651386113	Easements	\$4,691	\$0	\$0	\$0	\$0
415.50651386114	Easements	\$3,255	\$0	\$0	\$0	\$0
415.50651386599	Contractor Payments	\$2,205,770	\$0	\$0	\$0	\$0
415.50651389101	Interfund Prof Services	\$989,065	\$0	\$0	\$0	\$0
415.50651389103	Interfund DIS Overhead	\$128,185	\$0	\$0	\$0	\$0
415.50651389104	Interfund Indirect Cost	\$91,043	\$0	\$0	\$0	\$0
415.50651389107	Interfund - Parks	\$525,939	\$0	\$0	\$0	\$0
415.50651389125	Interfund Contract Secu	\$10,008	\$0	\$0	\$0	\$0
415.50651389135	Interfund Public Record	\$2,691	\$0	\$0	\$0	\$0
415.50651389201	Interfund Postage	\$238	\$0	\$0	\$0	\$0
415.50651389501	Interfund Space Rent	\$77,433	\$0	\$0	\$0	\$0
415.50651389503	Interfund ER&R Charge	\$3,768	\$0	\$0	\$0	\$0
415.50651389506	Interfund Parking	\$960	\$0	\$0	\$0	\$0
415.50651389601	Interfund County Premi	\$19,710	\$0	\$0	\$0	\$0
415.50651389903	Interfund Print Shop	\$86	\$0	\$0	\$0	\$0
415.50651389905	Interfund Training	\$5,111	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$7,508,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	513 SWM Capital	<b>SubProg:</b>	009 Debt

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651397101	Bond Principal	\$1,344,233	\$0	\$0	\$0	\$0
415.50651398301	Interest Paid on Extern	\$67,212	\$0	\$0	\$0	\$0
415.50651398401	Bond Expenses	\$127	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,411,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	06 Public Works	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	514 SWM Reimbursables	<b>SubProg:</b>	001 Reimbursables - All

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50651411011	Regular Salaries	\$121,673	\$0	\$0	\$0	\$0
415.50651411012	Overtime	\$5,527	\$0	\$0	\$0	\$0
415.50651411500	Extra Help	\$190	\$0	\$0	\$0	\$0
415.50651412013	Personnel Benefits	\$51,772	\$0	\$0	\$0	\$0
415.50651413101	Supplies	\$180	\$0	\$0	\$0	\$0
415.50651413123	Repair/Maint/Construc	\$2,004	\$0	\$0	\$0	\$0
415.50651413184	Field Supplies	\$220	\$0	\$0	\$0	\$0
415.50651414101	Professional Services	\$8,078	\$0	\$0	\$0	\$0
415.50651414109	On-Call Prof Svcs	\$4,412	\$0	\$0	\$0	\$0
415.50651414141	Fees & Permits	\$144	\$0	\$0	\$0	\$0
415.50651414145	Advertising	\$74	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$194,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 507 Pits and Quarries <b>Dept:</b> 06 Public Works <b>Program:</b> 828 Pits & Quarries	<b>SubFund:</b> 507 Pits and Quarries <b>Div:</b> 243 Pit & Quarrie/Asphalt <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
507.5068284141	Fees & Permits	\$0	\$4,400	\$4,400	\$4,400	\$0
507.5068284701	Utilities	\$0	\$1,255	\$1,255	\$1,255	\$0
507.5068285501	OpT Out - Roads	\$0	\$2,492,854	\$2,492,854	\$0	(\$2,492,854)
507.5068289106	Interfund Labor	\$0	\$2,772	\$2,772	\$2,772	\$0
507.5068289503	Interfund ER&R Charge	\$0	\$1,000	\$1,000	\$1,000	\$0
507.5068289801	Interfund Repair/Maint	\$0	\$1,000	\$1,000	\$1,000	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$2,503,281</b>	<b>\$2,503,281</b>	<b>\$10,427</b>	<b>(\$2,492,854)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 07 Office of Hearings Administratio      **Div:** 301 Hearing Examiner  
**Program:** 860 Hearing Examiner      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5078601011	Regular Salaries	\$275,522	\$332,842	\$332,842	\$344,453	\$11,611
002.5078601012	Overtime	\$0	\$250	\$250	\$250	\$0
002.5078601500	Extra Help	\$0	\$500	\$500	\$500	\$0
002.5078602013	Personnel Benefits	\$96,242	\$120,933	\$120,933	\$120,337	(\$596)
002.5078602017	Deferred Comp Match	\$0	\$2,151	\$2,151	\$3,459	\$1,308
002.5078602200	Unemploy Comp	\$115	\$151	\$151	\$141	(\$10)
002.5078602201	Workers Comp	\$26	\$21	\$21	\$17	(\$4)
002.5078603101	Supplies	\$3,420	\$4,000	\$4,000	\$4,000	\$0
002.5078603104	Operating Equipment	\$572	\$2,000	\$2,000	\$2,000	\$0
002.5078604101	Professional Services	\$3,165	\$19,874	\$19,874	\$19,874	\$0
002.5078604145	Advertising	\$556	\$500	\$500	\$500	\$0
002.5078604303	Mileage	\$230	\$1,000	\$1,000	\$1,000	\$0
002.5078604304	Meals	\$80	\$800	\$800	\$800	\$0
002.5078604305	Lodging	\$345	\$1,000	\$1,000	\$1,000	\$0
002.5078604501	Rentals	\$112	\$6,000	\$6,000	\$6,000	\$0
002.5078604801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5078604901	Miscellaneous	\$0	\$150	\$150	\$150	\$0
002.5078604918	Board Members	\$900	\$2,000	\$2,000	\$2,000	\$0
002.5078604933	Registration Fees	\$1,606	\$2,100	\$2,100	\$2,100	\$0
002.5078609103	Interfund Dis Overhead	\$27,666	\$31,527	\$31,527	\$38,115	\$6,588
002.5078609125	Interfund Contract Secu	\$5,583	\$5,122	\$5,122	\$6,532	\$1,410
002.5078609135	Interfund Public Record	\$625	\$660	\$660	\$754	\$94
002.5078609201	Interfund Postage	\$27	\$4,220	\$4,220	\$4,220	\$0
002.5078609503	Interfund Er&R Charges	\$0	\$468	\$468	\$468	\$0
002.5078609511	Interfund Space Rent	\$40,794	\$47,395	\$47,395	\$60,132	\$12,737
002.5078609516	Interfund Energy Office	\$974	\$1,066	\$1,066	\$0	(\$1,066)
002.5078609601	Interfund Co Premium	\$78,278	\$83,601	\$83,601	\$73,216	(\$10,385)
002.5078609903	Interfund Print Shop	\$0	\$2,100	\$2,100	\$2,100	\$0
002.5078609905	Interfund Training	\$1,186	\$1,221	\$1,221	\$595	(\$626)
002.5078609915	Interfund CTR	\$151	\$491	\$491	\$181	(\$310)
<b>Program Totals:</b>		<b>\$538,175</b>	<b>\$675,143</b>	<b>\$675,143</b>	<b>\$695,894</b>	<b>\$20,751</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 07 Office of Hearings Administratio      **Div:** 303 Board of Equalization  
**Program:** 424 Board of Equalization      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5074241011	Regular Salaries	\$70,955	\$71,131	\$71,131	\$63,021	(\$8,110)
002.5074242013	Personnel Benefits	\$33,132	\$32,089	\$32,089	\$29,925	(\$2,164)
002.5074242017	Deferred Comp Match	\$0	\$704	\$704	\$0	(\$704)
002.5074242200	Unemploy Comp	\$36	\$46	\$46	\$44	(\$2)
002.5074242201	Workers Comp	\$8	\$6	\$6	\$5	(\$1)
002.5074243101	Supplies	\$100	\$300	\$300	\$300	\$0
002.5074244145	Advertising	\$0	\$150	\$150	\$150	\$0
002.5074244303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5074244304	Meals	\$0	\$800	\$800	\$800	\$0
002.5074244305	Lodging	\$0	\$800	\$800	\$800	\$0
002.5074244501	Rentals	\$112	\$500	\$500	\$500	\$0
002.5074244901	Miscellaneous	\$130	\$300	\$300	\$300	\$0
002.5074244918	Board Members	\$10,350	\$15,000	\$15,000	\$15,000	\$0
002.5074244933	Registration Fees	\$0	\$500	\$500	\$500	\$0
002.5074249103	Interfund Dis Overhead	\$13,795	\$20,311	\$20,311	\$21,173	\$862
002.5074249125	Interfund Contract Secu	\$5,584	\$5,121	\$5,121	\$6,531	\$1,410
002.5074249135	Interfund Public Record	\$192	\$203	\$203	\$232	\$29
002.5074249201	Interfund Postage	\$499	\$1,000	\$1,000	\$1,000	\$0
002.5074249503	Interfund ER&R Charge	\$0	\$218	\$218	\$218	\$0
002.5074249506	Interfund Parking	\$0	\$660	\$660	\$660	\$0
002.5074249601	Interfund Co Premium	\$24,085	\$25,723	\$25,723	\$22,528	(\$3,195)
002.5074249903	Interfund Print Shop	\$0	\$400	\$400	\$400	\$0
002.5074249905	Interfund Pc Training	\$365	\$376	\$376	\$183	(\$193)
<b>Program Totals:</b>		<b>\$159,343</b>	<b>\$177,338</b>	<b>\$177,338</b>	<b>\$165,270</b>	<b>(\$12,068)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	801 Energy Office
<b>Program:</b>	112 Energy Office	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5091121011	Regular Salaries	\$0	\$0	\$0	\$99,073	\$99,073
002.5091122013	Benefits	\$0	\$0	\$0	\$36,519	\$36,519
002.5091122200	Unemp Compensation	\$0	\$0	\$0	\$395	\$395
002.5091122201	Workers Compensation	\$0	\$0	\$0	\$848	\$848
002.5091123101	Supplies	\$0	\$0	\$0	\$5,000	\$5,000
002.5091124101	Professional Services	\$0	\$0	\$0	\$610,000	\$610,000
002.5091124901	Miscellaneous	\$0	\$0	\$0	\$31,328	\$31,328
002.5091129103	Interfund DIS Overhead	\$0	\$0	\$0	\$17,726	\$17,726
002.5091129125	Interfund Security	\$0	\$0	\$0	\$79	\$79
002.5091129135	Interfund Public Record	\$0	\$0	\$0	\$453	\$453
002.5091129601	Interfund Co Premium	\$0	\$0	\$0	\$6,165	\$6,165
002.5091129905	Interfund Training	\$0	\$0	\$0	\$366	\$366
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,952</b>	<b>\$807,952</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 09 Conservation & Natural Resour <b>Program:</b> 122 Agriculture	<b>SubFund:</b> 002 General Fund <b>Div:</b> 952 Cooperative Ext Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5091221011	Regular Salaries	\$124,025	\$132,476	\$132,476	\$136,450	\$3,974
002.5091221012	Overtime	\$201	\$0	\$0	\$0	\$0
002.5091221014	Extended Shift	\$224	\$0	\$0	\$0	\$0
002.5091221500	Extra Help	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5091222013	Personnel Benefits	\$66,277	\$68,153	\$68,153	\$67,365	(\$788)
002.5091222017	Deferred Comp Match	\$0	\$346	\$346	\$436	\$90
002.5091223101	Supplies	\$0	\$1,749	\$1,749	\$1,749	\$0
002.5091223104	Operating Equipment	\$89	\$5,373	\$5,373	\$5,373	\$0
002.5091224101	Professional Services	\$59,474	\$85,875	\$85,875	\$85,875	\$0
002.5091224145	Advertising	\$0	\$500	\$500	\$500	\$0
002.5091224201	Communication	\$300	\$1,412	\$1,412	\$1,412	\$0
002.5091224303	Mileage	\$0	\$5,630	\$5,630	\$5,630	\$0
002.5091224501	Rentals	\$0	\$500	\$500	\$500	\$0
002.5091224901	Miscellaneous Expense	\$576	\$0	\$0	\$0	\$0
002.5091224926	Printing and Binding	\$0	\$952	\$952	\$952	\$0
002.5091224933	Registration Fees	\$0	\$500	\$500	\$500	\$0
002.5091224951	Dues & Subscriptions	\$0	\$300	\$300	\$300	\$0
002.5091229201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
002.5091229303	Interfund Supplies	\$985	\$0	\$0	\$0	\$0
002.5091229905	Interfund Training	\$841	\$866	\$866	\$422	(\$444)
<b>Program Totals:</b>		<b>\$252,992</b>	<b>\$305,732</b>	<b>\$305,732</b>	<b>\$308,564</b>	<b>\$2,832</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 09 Conservation & Natural Resour <b>Program:</b> 123 Youth & Family	<b>SubFund:</b> 002 General Fund <b>Div:</b> 952 Cooperative Ext Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5091231011	Regular Salaries	\$93,799	\$134,269	\$134,269	\$132,691	(\$1,578)
002.5091231012	Overtime	\$70	\$0	\$0	\$0	\$0
002.5091231500	Extra Help	\$0	\$1,500	\$1,500	\$1,500	\$0
002.5091232013	Personnel Benefits	\$52,725	\$70,665	\$70,665	\$68,794	(\$1,871)
002.5091232017	Deferred Comp Match	\$0	\$1,164	\$1,164	\$890	(\$274)
002.5091233101	Supplies	\$3,193	\$6,036	\$6,036	\$6,036	\$0
002.5091233104	Operating Equipment	\$33	\$5,800	\$5,800	\$5,800	\$0
002.5091234101	Professional Services	\$91,069	\$123,179	\$123,179	\$123,179	\$0
002.5091234145	Advertising	\$0	\$100	\$100	\$100	\$0
002.5091234201	Communication	\$0	\$2,434	\$2,434	\$2,434	\$0
002.5091234303	Mileage	\$2,291	\$5,900	\$5,900	\$5,900	\$0
002.5091234304	Meals	\$2,854	\$16,600	\$16,600	\$16,600	\$0
002.5091234305	Lodging	\$448	\$400	\$400	\$400	\$0
002.5091234933	Registration	\$0	\$100	\$100	\$100	\$0
002.5091234951	Dues, Subscriptions, R	\$500	\$800	\$800	\$800	\$0
002.5091239201	Interfund Postage	\$116	\$200	\$200	\$200	\$0
002.5091239905	Interfund Training	\$883	\$909	\$909	\$443	(\$466)
<b>Program Totals:</b>		<b>\$247,981</b>	<b>\$370,056</b>	<b>\$370,056</b>	<b>\$365,867</b>	<b>(\$4,189)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 952 Cooperative Ext Service  
**Program:** 124 Natural Resources      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5091241011	Regular Salaries	\$8,732	\$8,860	\$8,860	\$9,126	\$266
002.5091241012	Overtime	\$48	\$0	\$0	\$0	\$0
002.5091242013	Personnel Benefits	\$4,545	\$4,479	\$4,479	\$4,429	(\$50)
002.5091242017	Deferred Comp Match	\$0	\$82	\$82	\$104	\$22
002.5091243101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5091243104	Operating Equipment	\$0	\$200	\$200	\$200	\$0
002.5091244101	Professional Services	\$126,753	\$136,700	\$136,700	\$161,700	\$25,000
002.5091244145	Advertising	\$0	\$600	\$600	\$600	\$0
002.5091244201	Communication	\$1,320	\$1,175	\$1,175	\$1,175	\$0
002.5091244303	Mileage	\$454	\$2,500	\$2,500	\$2,500	\$0
002.5091244501	Rentals	\$0	\$600	\$600	\$600	\$0
002.5091244926	Printing and Binding	\$0	\$400	\$400	\$400	\$0
002.5091244933	Registration Fees	\$0	\$600	\$600	\$600	\$0
002.5091244951	Dues and Subscriptions	\$0	\$100	\$100	\$100	\$0
002.5091249201	Interfund Postage	\$174	\$450	\$450	\$450	\$0
002.5091249905	Interfund Training	\$55	\$56	\$56	\$27	(\$29)
<b>Program Totals:</b>		<b>\$142,081</b>	<b>\$159,802</b>	<b>\$159,802</b>	<b>\$185,011</b>	<b>\$25,209</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 09 Conservation & Natural Resour <b>Program:</b> 125 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 952 Cooperative Ext Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5091251011	Regular Salaries	\$94,042	\$96,791	\$96,791	\$102,376	\$5,585
002.5091251012	Overtime	\$193	\$0	\$0	\$0	\$0
002.5091251500	Extra Help	\$0	\$15,195	\$15,195	\$15,195	\$0
002.5091252013	Personnel Benefits	\$41,792	\$41,850	\$41,850	\$41,999	\$149
002.5091252017	Deferred Compensation	\$0	\$869	\$869	\$1,046	\$177
002.5091252200	Unemployment Compe	\$1,640	\$2,341	\$2,341	\$1,212	(\$1,129)
002.5091252201	Workers Compensation	\$3,712	\$4,654	\$4,654	\$2,603	(\$2,051)
002.5091253101	Supplies	\$13,462	\$9,000	\$9,000	\$9,000	\$0
002.5091253198	Facilities Projects	\$0	\$1,700	\$1,700	\$1,700	\$0
002.5091254101	Professional Services	\$656	\$0	\$0	\$0	\$0
002.5091254122	Janitorial Services	\$1,497	\$21,600	\$21,600	\$21,600	\$0
002.5091254201	Communications	\$2,415	\$400	\$400	\$400	\$0
002.5091254501	Rentals	\$228	\$0	\$0	\$0	\$0
002.5091254511	Copier Machine Rentals	\$8,810	\$13,286	\$13,286	\$13,286	\$0
002.5091254701	Utilities	\$12,873	\$12,515	\$12,515	\$12,515	\$0
002.5091254801	Repair & Maintenance	\$965	\$4,219	\$4,219	\$4,219	\$0
002.5091259103	DIS Overhead Charges	\$36,588	\$40,572	\$40,572	\$47,065	\$6,493
002.5091259135	Interfund Public Record	\$1,180	\$1,247	\$1,247	\$1,403	\$156
002.5091259601	Interfund County Premi	\$12,012	\$31,976	\$31,976	\$18,927	(\$13,049)
002.5091259905	Interfund Training	\$452	\$475	\$475	\$232	(\$243)
<b>Program Totals:</b>		<b>\$232,517</b>	<b>\$298,690</b>	<b>\$298,690</b>	<b>\$294,778</b>	<b>(\$3,912)</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 541 Fair Administration General      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5095411011	Regular Salaries	\$356,675	\$369,531	\$369,531	\$374,635	\$5,104
002.5095411012	Overtime	\$4,832	\$8,500	\$8,500	\$8,500	\$0
002.5095411014	Extended Shift	\$75	\$0	\$0	\$0	\$0
002.5095411500	Extra Help	\$84,522	\$184,854	\$184,854	\$197,854	\$13,000
002.5095412013	Personnel Benefits	\$151,238	\$158,339	\$158,339	\$155,024	(\$3,315)
002.5095412015	Extra Help Benefits	\$0	\$8,420	\$8,420	\$8,420	\$0
002.5095412017	Deferred Comp Match	\$0	\$2,858	\$2,858	\$2,960	\$102
002.5095412200	Unemploy Comp	\$5,133	\$7,288	\$7,288	\$3,762	(\$3,526)
002.5095412201	Workers Comp	\$11,617	\$14,489	\$14,489	\$8,083	(\$6,406)
002.5095412300	Uniforms	\$848	\$6,500	\$6,500	\$6,500	\$0
002.5095413101	Supplies	\$20,484	\$18,000	\$18,000	\$23,000	\$5,000
002.5095413102	Office Supplies	\$2,398	\$13,000	\$13,000	\$13,000	\$0
002.5095413104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5095413123	Repair & Maintenance	\$1,870	\$0	\$0	\$0	\$0
002.5095414101	Professional Services	\$69,615	\$22,000	\$22,000	\$23,600	\$1,600
002.5095414102	Employee Background	\$4,450	\$6,225	\$6,225	\$6,225	\$0
002.5095414113	Entertainment	\$187,713	\$385,750	\$385,750	\$385,750	\$0
002.5095414116	Fire Protection Svc	\$74,543	\$74,630	\$74,630	\$84,630	\$10,000
002.5095414145	Advertising	\$16,684	\$21,000	\$21,000	\$21,000	\$0
002.5095414148	Event Advertising	\$194,190	\$189,350	\$189,350	\$239,350	\$50,000
002.5095414153	Marketing Services	\$14,403	\$53,000	\$53,000	\$58,000	\$5,000
002.5095414202	Telephone - Outside	\$2,660	\$1,664	\$1,664	\$1,664	\$0
002.5095414303	Mileage	\$865	\$400	\$400	\$400	\$0
002.5095414304	Meals	\$327	\$400	\$400	\$400	\$0
002.5095414305	Lodging	\$1,189	\$400	\$400	\$400	\$0
002.5095414405	Fairgrounds B&O	\$9,392	\$11,700	\$11,700	\$13,700	\$2,000
002.5095414406	SWM and French Sloug	\$84,066	\$104,931	\$104,931	\$104,931	\$0
002.5095414505	Month to Month Rental	\$9,526	\$7,500	\$7,500	\$9,500	\$2,000
002.5095414506	Entertainment Rentals	\$57,450	\$14,029	\$14,029	\$34,029	\$20,000
002.5095414702	Garbage	\$36,013	\$46,320	\$46,320	\$46,320	\$0
002.5095414703	Pud - Utility District	\$132,039	\$171,585	\$171,585	\$171,585	\$0
002.5095414705	Natural Gas	\$31,640	\$45,350	\$45,350	\$45,350	\$0
002.5095414706	Water	\$180,151	\$202,624	\$202,624	\$202,624	\$0
002.5095414901	Miscellaneous	\$21	\$500	\$500	\$500	\$0
002.5095414907	Bank Card Fees	\$39,793	\$70,000	\$70,000	\$70,000	\$0
002.5095414926	Printing & Binding	\$0	\$12,000	\$12,000	\$12,000	\$0
002.5095414952	Dues and Registrations	\$3,121	\$2,500	\$2,500	\$2,500	\$0
002.5095415502	OpT-Admissions Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$0
002.5095415543	OpT-Fund 180	\$0	\$382,330	\$382,330	\$382,330	\$0
002.5095419101	I/F Prof Svcs Fire Inspe	\$15,000	\$15,000	\$15,000	\$15,000	\$0
002.5095419103	Interfund Dis Overhead	\$131,093	\$144,712	\$144,712	\$171,052	\$26,340
002.5095419135	Interfund Public Record	\$3,693	\$3,884	\$3,884	\$4,435	\$551
002.5095419201	Interfund Postage	\$836	\$7,050	\$7,050	\$7,050	\$0
002.5095419601	Interfund Co Premium	\$37,592	\$99,549	\$99,549	\$58,770	(\$40,779)
002.5095419903	Interfund Print Shop	\$51	\$500	\$500	\$500	\$0
002.5095419905	Interfund Training	\$1,794	\$1,846	\$1,846	\$873	(\$973)
002.5095419913	Interfund Banking fees	\$0	\$50	\$50	\$50	\$0
002.5095419915	Interfund CTR	\$0	\$227	\$227	\$121	(\$106)

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 541 Fair Administration General      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
Program Totals:		\$2,179,602	\$3,092,785	\$3,092,785	\$3,178,377	\$85,592

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 545 Fairgrounds Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5095451011	Regular Salaries	\$487,445	\$706,547	\$706,547	\$720,399	\$13,852
002.5095451012	Overtime	\$17,956	\$27,240	\$27,240	\$27,240	\$0
002.5095451020	Specialty Pay	\$0	\$23,762	\$23,762	\$23,762	\$0
002.5095451500	Extra Help	\$71,743	\$240,103	\$240,103	\$252,103	\$12,000
002.5095452013	Personnel Benefits	\$244,840	\$344,655	\$344,655	\$334,143	(\$10,512)
002.5095452015	Extra Help Benefits	\$0	\$12,856	\$12,856	\$12,856	\$0
002.5095452017	Deferred Comp Match	\$0	\$1,928	\$1,928	\$2,623	\$695
002.5095452300	Uniforms	\$3,318	\$4,860	\$4,860	\$4,860	\$0
002.5095452303	Tool Allowance	\$270	\$360	\$360	\$360	\$0
002.5095453101	Supplies	\$42,826	\$40,000	\$40,000	\$40,000	\$0
002.5095453102	Office Supplies	\$0	\$550	\$550	\$550	\$0
002.5095453104	Operating Equipment	\$0	\$1,158	\$1,158	\$1,158	\$0
002.5095453123	Repair & Maintenance	\$72,427	\$65,422	\$65,422	\$70,422	\$5,000
002.5095454101	Professional Services	\$22,563	\$13,000	\$13,000	\$13,000	\$0
002.5095454127	Medical Services	\$0	\$600	\$600	\$600	\$0
002.5095454158	Laundry	\$152	\$1,400	\$1,400	\$1,400	\$0
002.5095454202	Telephone - Outside	\$11,087	\$14,000	\$14,000	\$14,000	\$0
002.5095454302	Garage,Gas,Oil	\$4,758	\$10,600	\$10,600	\$10,600	\$0
002.5095454505	Month to Month Rental	\$1,522	\$0	\$0	\$0	\$0
002.5095454506	Miscellaneous Rental C	\$23,886	\$14,500	\$14,500	\$14,500	\$0
002.5095454507	Event Rental Charges	\$6,875	\$45,000	\$45,000	\$45,000	\$0
002.5095454801	Repair/Maintenance	\$17,508	\$41,114	\$41,114	\$50,000	\$8,886
002.5095454935	Education	\$0	\$200	\$200	\$2,500	\$2,300
002.5095454952	Dues	\$0	\$200	\$200	\$1,000	\$800
002.5095459125	Interfund Contract Secu	\$1,151	\$988	\$988	\$870	(\$118)
002.5095459503	Interfund Er&R Charges	\$12,966	\$18,222	\$18,222	\$18,222	\$0
002.5095459905	Interfund Training	\$4,125	\$4,207	\$4,207	\$2,070	(\$2,137)
<b>Program Totals:</b>		<b>\$1,047,418</b>	<b>\$1,633,472</b>	<b>\$1,633,472</b>	<b>\$1,664,238</b>	<b>\$30,766</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 548 Fair Operations General      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5095481008	Reimb. Labor within De	\$0	\$100,000	\$100,000	\$105,000	\$5,000
002.5095481011	Regular Salaries	\$130,434	\$193,800	\$193,800	\$188,746	(\$5,054)
002.5095481012	Overtime	\$2,640	\$6,000	\$6,000	\$6,000	\$0
002.5095481500	Extra Help	\$120,405	\$237,025	\$237,025	\$253,025	\$16,000
002.5095482009	Reimb. Benefits within	\$0	\$5,987	\$5,987	\$5,987	\$0
002.5095482013	Personnel Benefits	\$73,538	\$92,650	\$92,650	\$85,117	(\$7,533)
002.5095482015	Extra Help Benefits	\$0	\$9,745	\$9,745	\$9,745	\$0
002.5095482017	Deferred Comp Match	\$0	\$789	\$789	\$912	\$123
002.5095483101	Supplies	\$7,571	\$23,124	\$23,124	\$25,124	\$2,000
002.5095483110	Ice Expense	\$15,809	\$19,000	\$19,000	\$19,000	\$0
002.5095484101	Fair Security Services	\$101,133	\$125,000	\$125,000	\$125,000	\$0
002.5095484102	Superintendent Svcs	\$22,689	\$26,500	\$26,500	\$26,500	\$0
002.5095484113	Entertainment	\$162,000	\$0	\$0	\$0	\$0
002.5095484123	Judges	\$21,064	\$30,500	\$30,500	\$32,500	\$2,000
002.5095484131	Traffic & First Aid	\$46,299	\$54,000	\$54,000	\$60,000	\$6,000
002.5095484144	Veterinarian	\$20,257	\$22,000	\$22,000	\$22,000	\$0
002.5095484304	Meals	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5095484506	Entertainment Rentals	\$0	\$200	\$200	\$200	\$0
002.5095484902	Shavings Expenses	\$55,349	\$63,916	\$63,916	\$78,916	\$15,000
002.5095484924	Premiums	\$76,266	\$150,000	\$150,000	\$150,000	\$0
002.5095484926	Printing & Binding	\$81	\$2,500	\$2,500	\$2,500	\$0
002.5095484941	Prizes/Trophies	\$21,207	\$28,696	\$28,696	\$28,696	\$0
002.5095484959	Fair Equipment Rentals	\$47,140	\$35,000	\$35,000	\$40,000	\$5,000
002.5095489905	Interfund Training	\$1,095	\$1,127	\$1,127	\$549	(\$578)
<b>Program Totals:</b>		<b>\$924,977</b>	<b>\$1,229,559</b>	<b>\$1,229,559</b>	<b>\$1,267,517</b>	<b>\$37,958</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 411 Division Management      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5094111011	Regular Salaries	\$388,059	\$515,290	\$515,290	\$568,886	\$53,596
002.5094111012	Overtime	\$138	\$0	\$0	\$0	\$0
002.5094111500	Extra Help	\$9,072	\$9,623	\$9,623	\$9,623	\$0
002.5094112013	Personnel Benefits	\$147,088	\$190,435	\$190,435	\$209,596	\$19,161
002.5094112017	Deferred Comp Match	\$0	\$3,386	\$3,386	\$4,646	\$1,260
002.5094112200	Unemploy Comp	\$9,301	\$13,315	\$13,315	\$7,532	(\$5,783)
002.5094112201	Workers Comp	\$21,052	\$26,472	\$26,472	\$16,182	(\$10,290)
002.5094113101	Supplies	\$3,453	\$8,080	\$8,080	\$8,080	\$0
002.5094114101	Professional Services	\$828	\$8,200	\$8,200	\$8,200	\$0
002.5094114122	Janitorial	\$0	\$5,274	\$5,274	\$5,274	\$0
002.5094114145	Advertising	\$988	\$2,500	\$2,500	\$2,500	\$0
002.5094114201	Communications	\$43	\$7,197	\$7,197	\$7,197	\$0
002.5094114202	Telephone - Outside	\$4,132	\$2,880	\$2,880	\$2,880	\$0
002.5094114301	Travel	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5094114303	Mileage	\$64	\$2,100	\$2,100	\$2,100	\$0
002.5094114304	Meals	\$0	\$535	\$535	\$535	\$0
002.5094114305	Lodging	\$0	\$380	\$380	\$380	\$0
002.5094114501	Rentals	\$881	\$1,906	\$1,906	\$1,906	\$0
002.5094114701	Utilities	\$6,007	\$5,712	\$5,712	\$5,712	\$0
002.5094114702	Garbage	\$1,244	\$0	\$0	\$0	\$0
002.5094114801	Repair/Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5094114907	Merchant and Transacti	\$53,638	\$37,000	\$37,000	\$53,000	\$16,000
002.5094114926	Printing & Binding	\$0	\$8,851	\$8,851	\$8,851	\$0
002.5094114933	Registration Fees	\$7,293	\$3,390	\$3,390	\$3,390	\$0
002.5094114951	Dues Subscrip & Reg	\$16,144	\$12,405	\$12,405	\$17,405	\$5,000
002.5094119101	Interfund PDS-Credit C	\$30,000	\$30,000	\$30,000	\$30,000	\$0
002.5094119103	Interfund Dis Overhead	\$39,751	\$44,858	\$44,858	\$56,428	\$11,570
002.5094119106	Interfund Labor	\$2,284	\$4,000	\$4,000	\$68,967	\$64,967
002.5094119125	Interfund Contract Secu	\$2,455	\$2,964	\$2,964	\$3,321	\$357
002.5094119135	Interfund Public Record	\$6,691	\$7,094	\$7,094	\$8,870	\$1,776
002.5094119201	Interfund Postage	\$1,219	\$5,956	\$5,956	\$5,956	\$0
002.5094119506	Interfund Parking	\$5,760	\$753	\$753	\$5,753	\$5,000
002.5094119511	Intrafund Space Rent	\$9,512	\$9,606	\$9,606	\$16,458	\$6,852
002.5094119516	Interfund Energy Office	\$6,368	\$6,975	\$6,975	\$0	(\$6,975)
002.5094119601	Interfund Co Premium	\$68,122	\$181,861	\$181,861	\$117,665	(\$64,196)
002.5094119903	Interfund Print Shop	\$1,630	\$8,100	\$8,100	\$8,100	\$0
002.5094119905	Interfund Training	\$1,351	\$1,390	\$1,390	\$925	(\$465)
002.5094119915	I/F CTR	\$101	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$844,669</b>	<b>\$1,172,488</b>	<b>\$1,172,488</b>	<b>\$1,270,318</b>	<b>\$97,830</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 430 Parks Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5094301011	Regular Salaries	\$747,790	\$770,690	\$770,690	\$848,958	\$78,268
002.5094301012	Overtime	\$18,987	\$1,086	\$1,086	\$1,086	\$0
002.5094301020	Specialty Pay	\$0	\$17,268	\$17,268	\$17,268	\$0
002.5094301500	Extra Help	\$80,155	\$206,830	\$206,830	\$206,830	\$0
002.5094302013	Personnel Benefits	\$375,700	\$357,445	\$357,445	\$373,970	\$16,525
002.5094302015	Extra Help Benefits	\$0	\$15,474	\$15,474	\$15,474	\$0
002.5094302017	Deferred Comp Match	\$0	\$3,627	\$3,627	\$3,839	\$212
002.5094302300	Uniforms	\$10,220	\$9,469	\$9,469	\$9,469	\$0
002.5094302303	Tool Allowance	\$450	\$600	\$600	\$600	\$0
002.5094303101	Supplies	\$212,884	\$196,379	\$196,379	\$223,379	\$27,000
002.5094303104	Operating Equipment	\$5,377	\$0	\$0	\$0	\$0
002.5094303123	Repair & Mainenance S	\$23	\$0	\$0	\$0	\$0
002.5094303164	Medical Supplies	\$0	\$853	\$853	\$853	\$0
002.5094303500	Small Tools and Minor	\$11,368	\$3,550	\$3,550	\$3,550	\$0
002.5094304101	Professional Services	\$16,940	\$18,000	\$18,000	\$18,000	\$0
002.5094304136	OSHA/WISHA Training	\$0	\$4,500	\$4,500	\$4,500	\$0
002.5094304145	Advertising	\$118	\$0	\$0	\$0	\$0
002.5094304158	Laundry	\$0	\$1,250	\$1,250	\$1,250	\$0
002.5094304201	Communications	\$0	\$384	\$384	\$384	\$0
002.5094304202	Telephone - Outside	\$9,127	\$9,400	\$9,400	\$9,400	\$0
002.5094304302	Garage,Gas,Oil	\$2,356	\$560	\$560	\$560	\$0
002.5094304303	Mileage	\$3	\$357	\$357	\$357	\$0
002.5094304304	Meals	\$0	\$80	\$80	\$80	\$0
002.5094304305	Lodging	\$0	\$400	\$400	\$400	\$0
002.5094304501	Rentals	\$4,967	\$10,000	\$10,000	\$10,000	\$0
002.5094304701	Utilities	\$2,430	\$16,546	\$16,546	\$16,546	\$0
002.5094304702	Garbage	\$1,668	\$0	\$0	\$0	\$0
002.5094304801	Repair/Maintenance	\$58,840	\$43,550	\$43,550	\$88,550	\$45,000
002.5094304933	Registration Fees	\$3,336	\$1,120	\$1,120	\$1,120	\$0
002.5094304951	Dues Subscrip & Reg	\$141	\$412	\$412	\$412	\$0
002.5094304960	Juvenile Program	\$0	\$10,000	\$10,000	\$10,000	\$0
002.5094306401	Machinery & Equipment	\$36,693	\$0	\$0	\$0	\$0
002.5094309103	Interfund DIS Overhead	\$72,178	\$79,504	\$79,504	\$119,576	\$40,072
002.5094309503	Interfund Er&R Charges	\$349,308	\$362,106	\$362,106	\$399,106	\$37,000
002.5094309509	I/F Non-ER&R Garage,	\$28,431	\$36,000	\$36,000	\$36,000	\$0
002.5094309801	Interfund Repair & Main	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5094309905	Interfund Training	\$4,070	\$4,226	\$4,226	\$2,079	(\$2,147)
<b>Program Totals:</b>		<b>\$2,053,560</b>	<b>\$2,186,666</b>	<b>\$2,186,666</b>	<b>\$2,428,596</b>	<b>\$241,930</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 680 Routine Maint & Operation      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5096801011	Regular Salaries	\$1,282,049	\$1,368,230	\$1,368,230	\$1,414,038	\$45,808
002.5096801012	Overtime	\$29,453	\$40,657	\$40,657	\$40,657	\$0
002.5096801014	Extended Shift	\$0	\$8,020	\$8,020	\$8,020	\$0
002.5096801100	Salary Contingency	\$0	\$9,839	\$9,839	\$0	(\$9,839)
002.5096801500	Extra Help	\$242,497	\$310,150	\$310,150	\$310,150	\$0
002.5096802013	Personnel Benefits	\$636,320	\$645,204	\$645,204	\$639,680	(\$5,524)
002.5096802015	Extra Help Benefits	\$0	\$47,861	\$47,861	\$47,861	\$0
002.5096802017	Deferred Comp Match	\$0	\$6,266	\$6,266	\$6,425	\$159
002.5096802300	Uniforms	\$14,113	\$18,300	\$18,300	\$18,300	\$0
002.5096803101	Supplies	\$115,055	\$120,350	\$120,350	\$120,350	\$0
002.5096803104	Operating Equipment	\$1,591	\$3,800	\$3,800	\$3,800	\$0
002.5096803123	Pool Chemicals	\$148	\$500	\$500	\$500	\$0
002.5096804101	Professional Services	\$17,789	\$18,700	\$18,700	\$18,700	\$0
002.5096804102	Employee Background	\$2,286	\$0	\$0	\$0	\$0
002.5096804139	Training	\$1,185	\$15,500	\$15,500	\$15,500	\$0
002.5096804145	Advertising	\$15,315	\$6,500	\$6,500	\$6,500	\$0
002.5096804158	Laundry	\$0	\$2,250	\$2,250	\$2,250	\$0
002.5096804201	Communications	\$0	\$2,916	\$2,916	\$2,916	\$0
002.5096804202	Telephone - Outside	\$27,788	\$35,896	\$35,896	\$35,896	\$0
002.5096804303	Mileage	\$0	\$3,100	\$3,100	\$3,100	\$0
002.5096804304	Meals	\$263	\$400	\$400	\$400	\$0
002.5096804305	Lodging	\$0	\$400	\$400	\$400	\$0
002.5096804405	B&O Tax	\$19,801	\$17,000	\$17,000	\$17,000	\$0
002.5096804406	Parks SWM Fees	\$286,734	\$280,040	\$280,040	\$280,040	\$0
002.5096804501	Rentals	\$82,351	\$55,786	\$55,786	\$81,786	\$26,000
002.5096804701	Utilities	\$247,575	\$234,924	\$234,924	\$254,924	\$20,000
002.5096804702	Garbage	\$95,566	\$99,000	\$99,000	\$99,000	\$0
002.5096804801	Repair/Maintenance	\$609	\$5,038	\$5,038	\$5,038	\$0
002.5096804901	Recreation Camp Field	\$0	\$523	\$523	\$523	\$0
002.5096804902	Miscellaneous Expense	\$115	\$0	\$0	\$0	\$0
002.5096804926	Printing & Binding	\$2,538	\$6,000	\$6,000	\$6,000	\$0
002.5096804933	Registration Fees	\$2,552	\$1,680	\$1,680	\$1,680	\$0
002.5096804999	Bad Debt Expense	\$2,966	\$0	\$0	\$0	\$0
002.5096806401	Machinery & Equipment	\$2,624	\$0	\$0	\$0	\$0
002.5096809101	Interfund Prof Services	\$5,362	\$0	\$0	\$0	\$0
002.5096809103	Interfund DIS Overhead	\$110,042	\$129,399	\$129,399	\$145,852	\$16,453
002.5096809201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
002.5096809503	Interfund ER&R	\$16,607	\$10,000	\$10,000	\$16,000	\$6,000
002.5096809903	Interfund Print Shop	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5096809905	Interfund Training	\$7,290	\$7,501	\$7,501	\$3,786	(\$3,715)
<b>Program Totals:</b>		<b>\$3,268,584</b>	<b>\$3,512,830</b>	<b>\$3,512,830</b>	<b>\$3,608,172</b>	<b>\$95,342</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	680 Routine Maint & Operation	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.509680564501	Disaster Relief Rentals	\$1,322	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 003 Parks Donations  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 411 Division Management      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.503094113101	Supplies	\$5,992	\$22,000	\$22,000	\$25,000	\$3,000
100.503094113104	Operating Equipment	\$0	\$8,000	\$8,000	\$8,000	\$0
100.503094114101	Prof Services	\$1,695	\$10,000	\$10,000	\$15,000	\$5,000
100.503094114145	Advertising	\$0	\$5,000	\$5,000	\$5,000	\$0
100.503094114801	Outside Repair/Mainten	\$0	\$3,000	\$3,000	\$5,000	\$2,000
100.503094114926	Printing	\$0	\$17,100	\$17,100	\$17,100	\$0
100.503094116501	Construction	\$0	\$20,000	\$20,000	\$20,000	\$0
100.503094119903	Interfund Print Shop	\$308	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$7,995</b>	<b>\$85,100</b>	<b>\$85,100</b>	<b>\$95,100</b>	<b>\$10,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	011 Historic Preservation
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	200 Economic Development
<b>Program:</b>	441 Historic Preservation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.511094411011	Regular Salaries	\$130,872	\$100,261	\$100,261	\$94,289	(\$5,972)
100.511094411012	Overtime	\$861	\$0	\$0	\$0	\$0
100.511094412013	Personnel Benefits	\$53,074	\$39,362	\$39,362	\$35,644	(\$3,718)
100.511094412017	Deferred Comp Match	\$0	\$1,254	\$1,254	\$1,193	(\$61)
100.511094413101	Supplies	\$2,028	\$0	\$0	\$6,000	\$6,000
100.511094414101	Professional Services	\$3,422	\$75,000	\$75,000	\$75,000	\$0
100.511094414201	Communications	\$845	\$1,000	\$1,000	\$1,000	\$0
100.511094414901	Historic Pres Projects	\$455	\$15,000	\$15,000	\$15,000	\$0
100.511094415204	Historic Pres Project Fu	\$113,841	\$100,000	\$100,000	\$100,000	\$0
100.511094416401	Capital Projects	\$6,279	\$0	\$0	\$0	\$0
100.511094419103	Interfund DIS Overhead	\$8,098	\$8,881	\$8,881	\$260	(\$8,621)
100.511094419511	Interfund Space Rent	\$2,773	\$5,817	\$5,817	\$5,932	\$115
100.511094419905	Interfund Training	\$511	\$526	\$526	\$201	(\$325)
<b>Program Totals:</b>		<b>\$323,059</b>	<b>\$347,101</b>	<b>\$347,101</b>	<b>\$334,519</b>	<b>(\$12,582)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 015 Tourism Promotion Area  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 410 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.515094101011	Regular Salaries	\$55,300	\$0	\$0	\$0	\$0
100.515094101012	Overtime	\$47	\$0	\$0	\$0	\$0
100.515094102013	Personnel Benefits	\$16,483	\$0	\$0	\$0	\$0
100.515094102200	Unemploy Compensatio	\$628	\$0	\$0	\$0	\$0
100.515094102201	Workers Compensation	\$1,421	\$0	\$0	\$0	\$0
100.515094103101	Supplies	\$1,106	\$0	\$0	\$0	\$0
100.515094105204	TPA Projects	\$525,854	\$0	\$0	\$0	\$0
100.515094109103	I/F DIS Overhead	\$7,190	\$0	\$0	\$0	\$0
100.515094109125	Contract Security	\$883	\$0	\$0	\$0	\$0
100.515094109135	Interfund Public Record	\$452	\$0	\$0	\$0	\$0
100.515094109516	Interfund Energy Office	\$66	\$0	\$0	\$0	\$0
100.515094109601	I/F County Premium	\$4,597	\$0	\$0	\$0	\$0
100.515094109905	I/F Training	\$347	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$614,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 100 Special Revenue <b>Dept:</b> 09 Conservation & Natural Resour <b>Program:</b> 411 Division Management	<b>SubFund:</b> 018 SR530 Memorial Donations <b>Div:</b> 985 Parks And Recreation - Ad <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.518094113101	Supplies	\$0	\$10,500	\$10,500	\$10,500	\$0
100.518094113104	Operating Equipment	\$0	\$5,000	\$5,000	\$5,000	\$0
100.518094114101	Prof Services	\$0	\$10,000	\$10,000	\$10,000	\$0
100.518094116599	Construction Services	\$0	\$0	\$0	\$6,000	\$6,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$31,500</b>	<b>\$6,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	116 Convention & Performing Arts	<b>SubFund:</b>	001 Local Hotel/Motel Tax
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	410 Administration	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.501094101011	Regular Salaries	\$60,535	\$0	\$0	\$0	\$0
116.501094101012	Overtime	\$70	\$0	\$0	\$0	\$0
116.501094102013	Personnel Benefits	\$25,250	\$0	\$0	\$0	\$0
116.501094103101	Supplies	\$1,008	\$0	\$0	\$0	\$0
116.501094105205	LTAC Projects	\$457,369	\$0	\$0	\$0	\$0
116.501094109103	Interfund DIS Overhead	\$13,773	\$0	\$0	\$0	\$0
116.501094109125	Contract Security	\$410	\$0	\$0	\$0	\$0
116.501094109905	Interfund Training	\$219	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$558,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	116 Convention & Performing Arts	<b>SubFund:</b>	002 County-wide Hotel/Motel Tax
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	410 Administration	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.502094101011	Regular Salaries	\$105,719	\$0	\$0	\$0	\$0
116.502094101012	Regular Salaries	\$163	\$0	\$0	\$0	\$0
116.502094102013	Personnel Benefits	\$39,533	\$0	\$0	\$0	\$0
116.502094102200	Unemploy Compensatio	\$1,830	\$0	\$0	\$0	\$0
116.502094102201	Workers Compensation	\$4,141	\$0	\$0	\$0	\$0
116.502094103101	Supplies	\$3,367	\$0	\$0	\$0	\$0
116.502094104101	Professional Services	\$669,032	\$0	\$0	\$0	\$0
116.502094104102	Professional Services	\$13,853	\$0	\$0	\$0	\$0
116.502094104201	Communications	\$2,329	\$0	\$0	\$0	\$0
116.502094105205	Lynnwood ILA	\$507,376	\$0	\$0	\$0	\$0
116.502094105211	Tourism Capital Project	\$100,000	\$0	\$0	\$0	\$0
116.502094105506	OpT-219 Mem Stadium	\$600,300	\$0	\$0	\$0	\$0
116.502094105507	OpT-429 Mem Stadium	\$16,598	\$0	\$0	\$0	\$0
116.502094109103	Interfund DIS Overhead	\$19,914	\$0	\$0	\$0	\$0
116.502094109135	Interfund Public Record	\$1,317	\$0	\$0	\$0	\$0
116.502094109601	Interfund Co Premium	\$13,401	\$0	\$0	\$0	\$0
116.502094109905	Interfund Training	\$2,282	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$2,101,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	366 Facilities-EECBG ARRA
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	801 Energy Office
<b>Program:</b>	951 EECBG ARRA Grant	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.566099514902	Loan Loss Reserve	\$0	\$150,000	\$150,000	\$150,000	\$0
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 09 Conservation & Natural Resour      **Div:** 001 Weatherization  
**Program:** 220 Weatherization Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.567092201011	Regular Salaries	\$0	\$121,490	\$121,490	\$159,159	\$37,669
130.567092201104	Personnel Cost Conting	\$0	\$2,475	\$2,475	\$0	(\$2,475)
130.567092202013	Personnel Benefits	\$0	\$53,708	\$53,708	\$73,268	\$19,560
130.567092202017	Deferred Comp Match	\$0	\$70	\$70	\$330	\$260
130.567092202200	Unemploy Compensatio	\$0	\$53	\$53	\$326	\$273
130.567092202201	Workers Compensation	\$0	\$1,022	\$1,022	\$700	(\$322)
130.567092203101	Supplies	\$0	\$1,787	\$1,787	\$1,787	\$0
130.567092204101	Professional Services	\$0	\$185,620	\$185,620	\$215,081	\$29,461
130.567092204103	Reimbursable Prof Srvs	\$0	\$1,580	\$1,580	\$1,580	\$0
130.567092204303	Mileage	\$0	\$500	\$500	\$500	\$0
130.567092204304	Meals	\$0	\$160	\$160	\$160	\$0
130.567092204305	Lodging	\$0	\$400	\$400	\$400	\$0
130.567092204933	Registration Fees	\$0	\$100	\$100	\$100	\$0
130.567092209103	Interfund DIS Overhead	\$0	\$57,147	\$57,147	\$79,024	\$21,877
130.567092209125	Contract Security	\$0	\$357	\$357	\$2,733	\$2,376
130.567092209130	Reimbursable I/F Servi	\$0	\$9,490	\$9,490	\$9,490	\$0
130.567092209135	Interfund Public Record	\$0	\$122	\$122	\$383	\$261
130.567092209201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
130.567092209501	Interfund Space Rent	\$0	\$19,445	\$19,445	\$19,980	\$535
130.567092209516	Interfund Energy Office	\$0	\$242	\$242	\$0	(\$242)
130.567092209601	Interfund Co Premium	\$0	\$1,845	\$1,845	\$5,086	\$3,241
130.567092209905	Interfund Training	\$0	\$0	\$0	\$302	\$302
<b>Program Totals:</b>		<b>\$0</b>	<b>\$457,713</b>	<b>\$457,713</b>	<b>\$570,489</b>	<b>\$112,776</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 09 Conservation & Natural Resour      **Div:** 001 Weatherization  
**Program:** 221 Weatherization Program Suppo      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.567092211011	Regular Salaries	\$0	\$468,882	\$468,882	\$615,876	\$146,994
130.567092211104	Personnel Cost Conting	\$0	\$9,681	\$9,681	\$0	(\$9,681)
130.567092212013	Personnel Benefits	\$0	\$225,898	\$225,898	\$289,269	\$63,371
130.567092212017	Deferred Comp Match	\$0	\$751	\$751	\$637	(\$114)
130.567092212200	Unemploy Comp	\$0	\$555	\$555	\$1,450	\$895
130.567092212201	Workers Comp	\$0	\$10,733	\$10,733	\$3,116	(\$7,617)
130.567092213101	Supplies	\$0	\$3,500	\$3,500	\$3,500	\$0
130.567092213104	Operating Equipment	\$0	\$3,000	\$3,000	\$53,000	\$50,000
130.567092213105	Software	\$0	\$2,000	\$2,000	\$2,000	\$0
130.567092214101	Professional Services	\$0	\$951,328	\$951,328	\$1,053,831	\$102,503
130.567092214145	Advertising	\$0	\$505	\$505	\$505	\$0
130.567092214201	Communications	\$0	\$4,128	\$4,128	\$4,128	\$0
130.567092214303	Mileage	\$0	\$1,500	\$1,500	\$1,500	\$0
130.567092214304	Meals	\$0	\$800	\$800	\$800	\$0
130.567092214305	Lodging	\$0	\$2,400	\$2,400	\$2,400	\$0
130.567092214504	Space Rental - Outside	\$0	\$1,140	\$1,140	\$1,140	\$0
130.567092214511	Copier Rental	\$0	\$1,000	\$1,000	\$1,000	\$0
130.567092214801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
130.567092214926	Printing & Binding	\$0	\$425	\$425	\$425	\$0
130.567092214933	Registration Fees	\$0	\$6,400	\$6,400	\$6,400	\$0
130.567092219101	Interfund Professional	\$0	\$28,620	\$28,620	\$28,620	\$0
130.567092219135	Interfund Public Record	\$0	\$1,280	\$1,280	\$1,705	\$425
130.567092219201	Interfund Postage	\$0	\$3,000	\$3,000	\$3,000	\$0
130.567092219503	Interfund Er&R Charges	\$0	\$4,684	\$4,684	\$4,684	\$0
130.567092219506	Interfund Parking	\$0	\$3,840	\$3,840	\$3,840	\$0
130.567092219601	Interfund Co Premium	\$0	\$19,369	\$19,369	\$22,657	\$3,288
130.567092219903	Interfund Print Shop	\$0	\$4,000	\$4,000	\$4,000	\$0
130.567092219905	Interfund Training	\$0	\$0	\$0	\$1,346	\$1,346
130.567092219915	Interfund Commuter Pr	\$0	\$0	\$0	\$242	\$242
<b>Program Totals:</b>		<b>\$0</b>	<b>\$1,760,419</b>	<b>\$1,760,419</b>	<b>\$2,112,071</b>	<b>\$351,652</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 09 Conservation & Natural Resour      **Div:** 001 Weatherization  
**Program:** 222 Weatherization Labor      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.567092224102	ARPA-LIHEAP Prof Sv	\$0	\$313,542	\$313,542	\$313,542	\$0
130.567092224171	PSE Weatherization	\$0	\$112,900	\$112,900	\$112,900	\$0
130.567092224173	DHP-LIHEAP WX	\$0	\$80,000	\$80,000	\$80,000	\$0
130.567092224174	Cascade NG	\$0	\$66,000	\$66,000	\$66,000	\$0
130.567092224181	HHS	\$0	\$545,175	\$545,175	\$545,175	\$0
130.567092224185	BPA	\$0	\$56,918	\$56,918	\$56,918	\$0
130.567092224187	Energy M/M	\$0	\$136,000	\$136,000	\$250,000	\$114,000
130.567092224188	PUD MM Wx	\$0	\$175,000	\$175,000	\$275,000	\$100,000
130.567092224190	DOE	\$0	\$697,119	\$697,119	\$230,050	(\$467,069)
130.567092224191	BIL	\$0	\$0	\$0	\$667,969	\$667,969
<b>Program Totals:</b>		<b>\$0</b>	<b>\$2,182,654</b>	<b>\$2,182,654</b>	<b>\$2,597,554</b>	<b>\$414,900</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 180 Evergreen Fairground Cum Res      **SubFund:** 180 Evergreen Fairground Cum Reser  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 545 Fairgrounds Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
180.5095453101	Supplies	\$7,063	\$0	\$0	\$0	\$0
180.5095453500	Small Tools and Minor	\$547	\$20,000	\$20,000	\$20,000	\$0
180.5095454101	Professional Services	\$381	\$95,000	\$95,000	\$95,000	\$0
180.5095454801	Repair/Maintenance	\$17,131	\$50,000	\$50,000	\$50,000	\$0
180.5095454948	Rainy Day Expenditure	\$0	\$250,000	\$250,000	\$250,000	\$0
180.5095455506	OpT- 429 Parks	\$30,734	\$30,558	\$30,558	\$30,576	\$18
180.5095455507	OpT- 449 Parks	\$367,824	\$359,050	\$359,050	\$353,550	(\$5,500)
180.5095456401	Machinery & Equipment	\$43,873	\$100,000	\$100,000	\$100,000	\$0
180.5095456501	Fairgrounds Constructio	\$5,169	\$401,421	\$401,421	\$527,712	\$126,291
180.5095456599	Fairgrounds Constructio	\$0	\$400,000	\$400,000	\$400,000	\$0
180.5095457901	Additional Reserve	\$0	\$300,000	\$300,000	\$300,000	\$0
180.5095459104	Interfund Indirect Cost	\$19,291	\$6,296	\$6,296	\$5,822	(\$474)
<b>Program Totals:</b>		<b>\$492,013</b>	<b>\$2,012,325</b>	<b>\$2,012,325</b>	<b>\$2,132,660</b>	<b>\$120,335</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 185 Conservation Futures Tax Fund      **SubFund:** 185 Conservation Futures Tax Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 191 Conservation Futures      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
185.5091911011	Salaries	\$280,338	\$367,120	\$367,120	\$475,876	\$108,756
185.5091911012	Overtime	\$786	\$0	\$0	\$0	\$0
185.5091912013	Benefits	\$149,114	\$191,077	\$191,077	\$225,025	\$33,948
185.5091912017	Deferred Comp Match	\$0	\$1,655	\$1,655	\$2,134	\$479
185.5091912200	Unemploy Compensatio	\$1,736	\$2,478	\$2,478	\$1,283	(\$1,195)
185.5091912201	Workers Compensation	\$3,930	\$4,927	\$4,927	\$2,756	(\$2,171)
185.5091913101	Supplies	\$0	\$0	\$0	\$25,000	\$25,000
185.5091914901	Miscellaneous Expense	\$0	\$0	\$0	\$1,351	\$1,351
185.5091915211	Pass Thru Funds-Cons	\$270,286	\$0	\$0	\$0	\$0
185.5091915503	OpT-409 Cons Futures	\$2,028,150	\$2,027,950	\$2,027,950	\$0	(\$2,027,950)
185.5091915505	OpT-469 Conservation	\$0	\$1,100,000	\$1,100,000	\$2,876,194	\$1,776,194
185.5091916101	Land	\$206,899	\$23,199,726	\$23,199,726	\$17,196,584	(\$6,003,142)
185.5091916199	Land Services	\$0	\$0	\$0	\$65,000	\$65,000
185.5091918401	Bond Costs - Conserv F	\$129,994	\$0	\$0	\$0	\$0
185.5091919103	I/F DIS Overhead	\$30,085	\$34,733	\$34,733	\$41,138	\$6,405
185.5091919104	Interfund Indirect Cost	\$19,538	\$21,793	\$21,793	\$22,986	\$1,193
185.5091919125	Interfund Contract Secu	\$389	\$336	\$336	\$256	(\$80)
185.5091919135	Interfund Public Record	\$1,249	\$1,321	\$1,321	\$1,507	\$186
185.5091919601	Interfund Co Premium	\$12,716	\$33,851	\$33,851	\$20,037	(\$13,814)
185.5091919905	Interfund Training	\$2,373	\$2,442	\$2,442	\$1,190	(\$1,252)
<b>Program Totals:</b>		<b>\$3,137,583</b>	<b>\$26,989,409</b>	<b>\$26,989,409</b>	<b>\$20,958,317</b>	<b>(\$6,031,092)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	001 Dist #1
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.501097015514	OpT-Park Projects	\$1,078	\$2,153	\$2,153	\$0	(\$2,153)
	<b>Program Totals:</b>	<b>\$1,078</b>	<b>\$2,153</b>	<b>\$2,153</b>	<b>\$0</b>	<b>(\$2,153)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	002 Dist #2
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.502097015514	OpT-Park Projects	\$27	\$0	\$0	\$0	\$0
	<b>Program Totals:</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	003 Dist #3
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.503097015514	OpT-Park Projects	\$95	\$1	\$1	\$0	(\$1)
	<b>Program Totals:</b>	<b>\$95</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$1)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	004 Dist #4
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.504097015514	OpT-Park Projects	\$70	\$2	\$2	\$1	(\$1)
	<b>Program Totals:</b>	<b>\$70</b>	<b>\$2</b>	<b>\$2</b>	<b>\$1</b>	<b>(\$1)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 005 Dist #5  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.505097015514	OpT-Park Projects	\$2,583	\$862	\$862	\$861	(\$1)
<b>Program Totals:</b>		<b>\$2,583</b>	<b>\$862</b>	<b>\$862</b>	<b>\$861</b>	<b>(\$1)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	006 Dist #6
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.506097015514	OpT-Park Projects	\$1	\$0	\$0	\$0	\$0
	<b>Program Totals:</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	007 Dist #7
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.507097015514	OpT-Park Projects	\$1,543	(\$1)	(\$1)	\$771	\$772
	<b>Program Totals:</b>	<b>\$1,543</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$771</b>	<b>\$772</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	008 Dist #8
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.508097015514	OpT-Park Projects	\$1	\$0	\$0	\$0	\$0
	<b>Program Totals:</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	009 Dist #9
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.509097015514	OpT-Park Projects	\$1,515	\$5,299	\$5,299	\$1,513	(\$3,786)
	<b>Program Totals:</b>	<b>\$1,515</b>	<b>\$5,299</b>	<b>\$5,299</b>	<b>\$1,513</b>	<b>(\$3,786)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	010 Dist #10
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.510097015514	OpT-Park Projects	\$958	\$1,840	\$1,840	\$919	(\$921)
	<b>Program Totals:</b>	<b>\$958</b>	<b>\$1,840</b>	<b>\$1,840</b>	<b>\$919</b>	<b>(\$921)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	011 Dist #11
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.511097015514	OpT-Park Projects	\$298	\$0	\$0	\$0	\$0
	<b>Program Totals:</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 012 Dist #12  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.512097015514	OpT-Park Projects	\$57	\$0	\$0	\$767	\$767
<b>Program Totals:</b>		<b>\$57</b>	<b>\$0</b>	<b>\$0</b>	<b>\$767</b>	<b>\$767</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	013 Dist #13
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.513097015514	OpT-Park Projects	\$1,129	\$770	\$770	\$1,126	\$356
	<b>Program Totals:</b>	<b>\$1,129</b>	<b>\$770</b>	<b>\$770</b>	<b>\$1,126</b>	<b>\$356</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	014 Dist #14
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.514097015514	OpT-Park Projects	\$1	\$1,011	\$1,011	(\$1)	(\$1,012)
	<b>Program Totals:</b>	<b>\$1</b>	<b>\$1,011</b>	<b>\$1,011</b>	<b>(\$1)</b>	<b>(\$1,012)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	015 Dist #15
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.515097015514	OpT-Park Projects	\$1	\$1,056	\$1,056	\$3,167	\$2,111
	<b>Program Totals:</b>	<b>\$1</b>	<b>\$1,056</b>	<b>\$1,056</b>	<b>\$3,167</b>	<b>\$2,111</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 016 Dist #16  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.516097015514	OpT-Park Projects	\$1	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	017 Dist #17
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.517097015514	OpT-Park Projects	\$845	\$0	\$0	\$0	\$0
	<b>Program Totals:</b>	<b>\$845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	018 Dist #18
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.518097015514	OpT-Park Projects	\$6,152	\$4,917	\$4,917	\$5	(\$4,912)
	<b>Program Totals:</b>	<b>\$6,152</b>	<b>\$4,917</b>	<b>\$4,917</b>	<b>\$5</b>	<b>(\$4,912)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	019 Dist #19
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.519097015514	OpT-Park Projects	\$6,556	\$1,219	\$1,219	\$505	(\$714)
	<b>Program Totals:</b>	<b>\$6,556</b>	<b>\$1,219</b>	<b>\$1,219</b>	<b>\$505</b>	<b>(\$714)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	021 Dist #21
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.521097015514	OpT-Park Projects	\$0	\$1,512	\$1,512	(\$1)	(\$1,513)
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$1,512</b>	<b>\$1,512</b>	<b>(\$1)</b>	<b>(\$1,513)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	022 Dist #22
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.522097015514	OpT-Park Projects	\$505	\$3,789	\$3,789	\$689	(\$3,100)
	<b>Program Totals:</b>	<b>\$505</b>	<b>\$3,789</b>	<b>\$3,789</b>	<b>\$689</b>	<b>(\$3,100)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	023 Dist #23
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.523097015514	OpT-Park Projects	\$43,936	\$8,603	\$8,603	\$1,887	(\$6,716)
	<b>Program Totals:</b>	<b>\$43,936</b>	<b>\$8,603</b>	<b>\$8,603</b>	<b>\$1,887</b>	<b>(\$6,716)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	024 Dist #24
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.524097015514	OpT-Park Projects	\$1,135,079	\$1,519,218	\$1,519,218	\$888,580	(\$630,638)
	<b>Program Totals:</b>	<b>\$1,135,079</b>	<b>\$1,519,218</b>	<b>\$1,519,218</b>	<b>\$888,580</b>	<b>(\$630,638)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	196 Parks Mitigation	<b>SubFund:</b>	025 Regional Parks and Trails
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	701 Park Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.525097015514	OpT-Park Projects	\$400,742	\$426,061	\$426,061	\$398,089	(\$27,972)
	<b>Program Totals:</b>	<b>\$400,742</b>	<b>\$426,061</b>	<b>\$426,061</b>	<b>\$398,089</b>	<b>(\$27,972)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 197 Fair Sponsorships & Donations      **SubFund:** 197 Fair Sponsorships & Donations  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 371 Sponsorship      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
197.5093711011	Regular Salaries	\$17,915	\$39,329	\$39,329	\$41,558	\$2,229
197.5093711012	Overtime	\$298	\$0	\$0	\$0	\$0
197.5093711500	Extra Help	\$0	\$20,000	\$20,000	\$20,000	\$0
197.5093712013	Personnel Benefits	\$3,973	\$17,687	\$17,687	\$17,720	\$33
197.5093712017	Personnel Benefits	\$0	\$364	\$364	\$233	(\$131)
197.5093712200	Unemploy Compensatio	\$347	\$496	\$496	\$257	(\$239)
197.5093712201	Workers Compensation	\$786	\$985	\$985	\$551	(\$434)
197.5093712300	Uniforms	\$0	\$2,500	\$2,500	\$2,500	\$0
197.5093713101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
197.5093714101	Professional Services	\$0	\$95,000	\$95,000	\$95,000	\$0
197.5093714113	Entertainment	\$0	\$142,864	\$142,864	\$142,864	\$0
197.5093714145	Advertising	\$0	\$48,858	\$48,858	\$48,858	\$0
197.5093714303	Mileage	\$0	\$900	\$900	\$900	\$0
197.5093714304	Meals	\$0	\$400	\$400	\$400	\$0
197.5093714305	Lodging	\$0	\$400	\$400	\$400	\$0
197.5093714926	Printing & Binding	\$0	\$10,000	\$10,000	\$10,000	\$0
197.5093719103	I/F DIS Overhead	\$9,084	\$10,121	\$10,121	\$11,363	\$1,242
197.5093719104	Interfund Indirect Cost	\$4,834	\$1,289	\$1,289	\$1,437	\$148
197.5093719125	Interfund Contract Secu	\$78	\$67	\$67	\$51	(\$16)
197.5093719135	Interfund Public Record	\$250	\$264	\$264	\$301	\$37
197.5093719601	Interfund Co Premium	\$2,543	\$6,770	\$6,770	\$4,007	(\$2,763)
197.5093719905	Interfund Training	\$475	\$488	\$488	\$238	(\$250)
<b>Program Totals:</b>		<b>\$40,583</b>	<b>\$401,782</b>	<b>\$401,782</b>	<b>\$401,638</b>	<b>(\$144)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 199 Snohomish Cnty Arts Commissi      **SubFund:** 001 Operating Sub Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 200 Economic Development  
**Program:** 440 Arts Commission      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
199.501094401011	Regular Salaries	\$9,824	\$0	\$0	\$0	\$0
199.501094402013	Personnel Benefits	\$5,176	\$0	\$0	\$0	\$0
199.501094403101	Supplies	\$149	\$0	\$0	\$1,500	\$1,500
199.501094404101	Professional Services	\$9,637	\$141,200	\$141,200	\$68,500	(\$72,700)
199.501094404901	Miscellaneous Costs	\$7,090	\$45,000	\$45,000	\$30,000	(\$15,000)
199.501094406399	Other Improvements-10	\$14,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$45,876</b>	<b>\$186,200</b>	<b>\$186,200</b>	<b>\$100,000</b>	<b>(\$86,200)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	024 Cavalero

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094402425501	Cavalero-REET2-OpT_	\$6,584	\$0	\$0	\$0	\$0
309.51094402456501	Cavalero-Other-Constr	\$0	\$0	\$750,000	\$0	\$0
309.51094402436501	Cavalero-Park Mit-Cons	\$0	\$0	\$621,386	\$0	\$0
309.51094402426501	Cavalero-REET2-Const	\$0	\$0	\$368,000	\$0	\$0
309.51094402456599	Cavalero-Other-Constr	\$62,513	\$0	\$1,147,000	(\$192,124)	(\$192,124)
309.51094402436599	Cavalero-Park Mit-Cons	\$10,034	\$8,603	\$179,924	(\$30,382)	(\$38,985)
309.51094402426599	Cavalero-REET2-Const	\$0	\$0	\$816,663	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$79,131</b>	<b>\$8,603</b>	<b>\$3,882,973</b>	<b>(\$222,506)</b>	<b>(\$231,109)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	033 City Parks Bond Const

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094403325211	City Prks-Pass Thru Fn	\$365,000	\$0	\$1,591,714	\$0	\$0
309.51094403366501	City Parks-Bond-Constr	\$0	\$0	\$326,125	\$0	\$0
309.51094403326501	City Parks-REET2-Con	\$0	\$750,000	\$2,365,286	(\$30,000)	(\$780,000)
309.51094403316501	City Parks-REET1-Con	\$149,950	\$0	\$175,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$514,950</b>	<b>\$750,000</b>	<b>\$4,458,125</b>	<b>(\$30,000)</b>	<b>(\$780,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	034 Lk Roesiger

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094403436501	Lk Roesiger-Park Mit-C	\$0	\$0	\$19,803	\$0	\$0
09.51094403436599	Lk Roesiger-ParkMit-Co	\$0	\$0	\$12,915	\$0	\$0
09.51094403426599	Lk Roesiger-REET2-Co	\$10,493	\$0	\$110,000	\$3,215	\$3,215
<b>Sub-Program Totals:</b>		<b>\$10,493</b>	<b>\$0</b>	<b>\$142,718</b>	<b>\$3,215</b>	<b>\$3,215</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	036 Corcoran

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094403656599	Corcoran-Other-Const	\$0	\$0	\$0	\$188,909	\$188,909
09.51094403636599	Corcoran-ParkMit-Cons	\$13,918	\$0	\$250,000	\$30,382	\$30,382
<b>Sub-Program Totals:</b>		<b>\$13,918</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$219,291</b>	<b>\$219,291</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	060 Willis Tucker

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094406046501	Willis Tucker-Grants-Ot	\$0	\$0	\$0	\$300,000	\$300,000
309.51094406036501	Willis Tucker-Park Mit-	\$0	\$0	\$4,899,435	\$0	\$0
309.51094406026501	Willis Tucker-REET2-C	\$0	\$0	\$0	\$140,783	\$140,783
309.51094406036599	Willis Tucker-Park Mit-	\$0	\$0	\$0	\$44,217	\$44,217
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,899,435</b>	<b>\$485,000</b>	<b>\$485,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	061 Paine Field

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094406136501	Paine Field-Park Mit-Co	\$0	\$0	\$234,410	\$0	\$0
09.51094406126501	Paine Field-REET2-Co	\$19,814	\$0	\$62,206	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$19,814</b>	<b>\$0</b>	<b>\$296,616</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	063 Whitehorse

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094406336501	Whitehorse-Park Mit-C	\$0	\$0	\$2,883	\$0	\$0
309.51094406326501	Whitehorse-REET2-Co	\$0	(\$53)	\$1,149,947	\$0	\$53
309.51094406326599	Whitehorse-REET2-Co	\$432,533	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$432,533</b>	<b>(\$53)</b>	<b>\$1,152,830</b>	<b>\$0</b>	<b>\$53</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	070 SW CO UGA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094407036101	SW Co UGA-Park Mit-L	\$0	\$500,000	\$3,674,570	\$0	(\$500,000)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$3,674,570</b>	<b>\$0</b>	<b>(\$500,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	203 Esperance

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094420346101	Esperance-Grants-Land	\$0	\$0	\$508,600	\$0	\$0
309.51094420336101	Esperance-Park Mit-La	\$0	\$0	\$700,000	\$0	\$0
309.51094420336501	Esperance-Park Mit-Co	\$0	\$0	\$1,058,087	\$0	\$0
309.51094420326501	Esperance-REET2-Con	\$2,138	\$0	\$750,000	\$0	\$0
309.51094420336599	Esperance-Park Mit-Co	\$0	\$0	\$176,690	(\$15,011)	(\$15,011)
309.51094420326599	Esperance-REET2-Con	\$1,198	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,336</b>	<b>\$0</b>	<b>\$3,193,377</b>	<b>(\$15,011)</b>	<b>(\$15,011)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	205 Forsgren

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094420536501	Forsgren-Park Mit-Cons	\$0	\$0	(\$18,820)	\$0	\$0
309.51094420526501	Forsgren-REET2-Const	\$0	\$0	\$83,994	\$0	\$0
309.51094420536599	Forsgren-Park Mit-Cons	\$0	\$0	\$6,414	\$100,000	\$100,000
309.51094420526599	Forsgren-REET2-Const	\$0	\$0	\$200,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$271,588</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	231 Big Rock Ballfield

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094423136501	Martha Lk Airport-Park	\$0	\$0	\$455,911	\$0	\$0
309.51094423136599	Martha Lk Airport-PkMit	\$0	\$0	\$0	(\$41,411)	(\$41,411)
309.51094423126599	Martha Lk Airport-REET	\$0	\$0	(\$20,258)	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$435,653</b>	<b>(\$41,411)</b>	<b>(\$41,411)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	424 LK Stickney

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094442466501	Lk Stickney-Bond-Cons	\$0	\$0	\$50,000	\$0	\$0
309.51094442446501	Lk Stickney-Grant-Cons	\$0	\$0	\$295,000	\$0	\$0
309.51094442436501	Lk Stickney-Park Mit-C	\$0	\$0	\$703,645	\$0	\$0
309.51094442426501	Lk Stickney-REET2-Co	\$0	\$0	\$382,129	\$0	\$0
309.51094442436599	Lk Stickney-Park Mit-C	\$0	\$989,222	\$989,222	\$0	(\$989,222)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$989,222</b>	<b>\$2,419,996</b>	<b>\$0</b>	<b>(\$989,222)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	945 Open Space/Preserve	<b>SubProg:</b>	525 Paradise Valley

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094552536501	Paradise Valley-Park Mi	\$0	\$0	\$4,476	\$0	\$0
309.51094552526501	Paradise Valley-REET2	\$0	\$0	\$290,000	\$0	\$0
309.51094552526599	Paradise Valley-REET2	\$0	\$0	\$0	\$100,000	\$100,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$294,476</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	033 Flowing Lake

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094603325501	Flowing Lk-REET2-OpT	\$13,201	\$0	\$0	\$0	\$0
309.51094603336501	Flowing Lk-Park Mit-Co	\$0	\$0	\$65,306	\$0	\$0
309.51094603326501	Flowing Lk-REET2-Con	\$1,762	\$0	\$688,509	\$0	\$0
309.51094603346599	Flowing Lk-Grants-Con	\$35,212	\$49,200	\$500,000	\$0	(\$49,200)
309.51094603326599	Flowing Lk-REET2-Con	\$46,126	\$0	\$1,921,285	\$100,000	\$100,000
<b>Sub-Program Totals:</b>		<b>\$96,301</b>	<b>\$49,200</b>	<b>\$3,175,100</b>	<b>\$100,000</b>	<b>\$50,800</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	034 Lake Roesiger

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094603436501	Lk Roesiger-Park Mit-C	\$734	(\$4,286)	\$14,879	\$0	\$4,286
09.51094603436599	Lk Roesiger-ParkMit-Co	\$2,493	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,227</b>	<b>(\$4,286)</b>	<b>\$14,879</b>	<b>\$0</b>	<b>\$4,286</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	043 Jordan Bridge

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094604326599	Jordan Bridge-REET2-	\$0	\$0	\$0	\$125,000	\$125,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	053 Steelhead

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094605336501	Fishermans Park-Park	\$0	\$0	\$1,179	\$689	\$689
09.51094605326599	Fishermans Park-REET	\$0	\$0	(\$1,122)	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$57</b>	<b>\$689</b>	<b>\$689</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	054 Heybrook Ridge

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094605436501	Heybrook-Park Mit-Con	\$0	\$3,789	\$99,656	\$0	(\$3,789)
309.51094605446599	Heybrook-Grants-Const	\$0	\$0	\$194,000	\$0	\$0
309.51094605426599	Heybrook-REET2-Cons	\$82,695	\$0	\$195,243	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$82,695</b>	<b>\$3,789</b>	<b>\$488,899</b>	<b>\$0</b>	<b>(\$3,789)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	055 10th St Park

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094605536501	10th St Park-Park Mit-C	\$0	\$0	\$4,672	\$0	\$0
309.51094605526501	10th St Park-REET2-Co	\$0	\$550,000	\$700,000	\$0	(\$550,000)
309.51094605526599	10th St Park-REET2-Co	\$0	\$0	\$0	\$50,000	\$50,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$550,000</b>	<b>\$704,672</b>	<b>\$50,000</b>	<b>(\$500,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	063 Whitehorse

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094606346599	Whitehorse-Grants-Con	\$0	(\$500,000)	\$25,000	\$0	\$500,000
309.51094606336599	Whitehorse-Park Mit-C	\$13,042	\$427,572	\$748,461	\$0	(\$427,572)
309.51094606326599	Whitehorse-REET2-Co	\$63,984	\$300,053	\$1,700,053	(\$300,000)	(\$600,053)
<b>Sub-Program Totals:</b>		<b>\$77,026</b>	<b>\$227,625</b>	<b>\$2,473,514</b>	<b>(\$300,000)</b>	<b>(\$527,625)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	075 SR530 Memorial

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094607526501	SR 530 Memorial-REE	\$1,491	\$0	\$200,000	\$0	\$0
309.51094607546599	SR530 Memorial-Grant-	\$0	\$500,000	\$1,294,000	(\$500,000)	(\$1,000,000)
309.51094607536599	SR530 Mem-Park Mit-C	\$0	\$0	\$50,000	\$0	\$0
309.51094607526599	SR530 Memorial-REET	\$28,358	\$1,900,000	\$1,925,000	\$3,000,000	\$1,100,000
309.51094607529401	SR530 Memorial-REET	\$5,724	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$35,573</b>	<b>\$2,400,000</b>	<b>\$3,469,000</b>	<b>\$2,500,000</b>	<b>\$100,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	103 Kayak Point

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094610336101	Kayak Pt-Park Mit-Land	\$0	\$0	\$29,889	\$0	\$0
309.51094610336501	Kayak Pt-Park Mit-Cons	\$0	\$0	\$46,785	\$0	\$0
309.51094610326501	Kayak Pt-REET2-Const	\$0	\$0	\$2,115,000	\$30,000	\$30,000
309.51094610346599	Kayak Pt-Grants-Constr	\$99	(\$287,958)	\$2,392,533	\$2,000,000	\$2,287,958
309.51094610336599	Kayak Pt-Park Mit-Cons	\$19,365	\$4,917	\$413,138	\$695,084	\$690,167
309.51094610326599	Kayak Pt-REET2-Const	\$240,335	\$2,900,000	\$6,867,588	\$2,478,028	(\$421,972)
<b>Sub-Program Totals:</b>		<b>\$259,799</b>	<b>\$2,616,959</b>	<b>\$11,864,933</b>	<b>\$5,203,112</b>	<b>\$2,586,153</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	108 Camping Enterprise

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094610826501	Camping Enterprise-RE	\$0	\$0	\$398,965	\$0	\$0
09.51094610826599	Camping Ent-REET2-C	\$30,842	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$30,842</b>	<b>\$0</b>	<b>\$398,965</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	212 McCollum

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094621246501	McCollum-Grants-Cons	\$0	\$0	\$50,000	\$0	\$0
309.51094621226501	McCollum-REET2-Cons	\$0	\$0	\$275,859	\$0	\$0
309.51094621246599	McCollum-Grants-Cons	\$0	\$4,050,000	\$7,050,000	\$0	(\$4,050,000)
309.51094621226599	McCollum-REET2-Cons	\$0	\$0	\$0	\$500,000	\$500,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$4,050,000</b>	<b>\$7,375,859</b>	<b>\$500,000</b>	<b>(\$3,550,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	213 Meadowdale

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094621346113	Meadowdale-Grnts-LOT	\$124,614	\$0	\$0	\$0	\$0
309.51094621326113	Meadowdale-REET2-L	\$2,500	\$0	\$0	\$0	\$0
309.51094621366114	Meadowdale-Bond-LO	\$430,294	\$0	\$0	\$0	\$0
309.51094621356501	Meadowdale-Other-Con	\$0	\$0	\$350,000	\$0	\$0
309.51094621346501	Meadowdale-Grants-Co	\$0	\$0	\$250,000	\$0	\$0
309.51094621336501	Meadowdale-Park Mit-C	\$0	\$30,000	\$59,133	\$0	(\$30,000)
309.51094621326501	Meadowdale-REET2-C	\$603	\$0	\$1,711,804	\$0	\$0
309.51094621366599	Meadowdale-Bond-Con	\$1,645,095	(\$4,500,000)	\$7,000,000	\$0	\$4,500,000
309.51094621346599	Meadowdale-Grants-Co	\$1,585,030	\$0	\$6,400,000	\$0	\$0
309.51094621336599	Meadowdale-Park Mit-C	\$0	\$0	\$0	\$213,764	\$213,764
309.51094621326599	Meadowdale-REET2-C	\$225,412	\$4,500,000	\$7,552,000	\$250,000	(\$4,250,000)
309.51094621368401	Bond Costs-Meadowdal	\$14,644	\$0	\$100,000	\$0	\$0
309.51094621329401	Meadowdale-REET2-I/F	\$5,863	\$200,000	\$200,000	\$0	(\$200,000)
<b>Sub-Program Totals:</b>		<b>\$4,034,055</b>	<b>\$230,000</b>	<b>\$23,622,937</b>	<b>\$463,764</b>	<b>\$233,764</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	216 North Creek

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094621636501	North Creek-Park Mit-C	\$0	\$0	\$569,699	\$0	\$0
09.51094621626599	North Creek-REET2-Co	\$0	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$569,699</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	224 Wenberg

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094622436101	Wenberg-Park Mit-Land	\$0	\$0	\$1,420	\$0	\$0
309.51094622446501	Wenberg-Grants-Constr	\$2,592	\$0	\$1,655,832	\$0	\$0
309.51094622436501	Wenberg-Park Mit-Con	\$0	\$0	\$136,581	\$0	\$0
309.51094622426501	Wenberg-REET2-Const	\$553	\$0	\$2,541,526	\$0	\$0
309.51094622446599	Wenberg-Grants-Constr	\$92,445	\$0	\$128,917	\$0	\$0
309.51094622426599	Wenberg-REET2-Const	\$0	\$0	\$0	\$150,141	\$150,141
<b>Sub-Program Totals:</b>		<b>\$95,590</b>	<b>\$0</b>	<b>\$4,464,276</b>	<b>\$150,141</b>	<b>\$150,141</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	309 Lord Hill

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094630936501	Lord Hill-Park Mit-Const	\$0	\$0	\$125,897	\$0	\$0
309.51094630926501	Lord Hill-REET2-Constr	\$0	\$0	\$29,830	\$0	\$0
309.51094630946599	Lord Hill-Grants-Constr	\$26,899	\$0	\$185,739	(\$55,000)	(\$55,000)
309.51094630926599	Lord Hill-REET2-Constr	\$29,274	\$0	\$150,000	\$55,000	\$55,000
<b>Sub-Program Totals:</b>		<b>\$56,173</b>	<b>\$0</b>	<b>\$491,466</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	405 O'Reilly Acres

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094640536501	O'Reilly Acres-Park Mit-	\$0	\$861	\$26,701	\$0	(\$861)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$861</b>	<b>\$26,701</b>	<b>\$0</b>	<b>(\$861)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	947 Special Use	<b>SubProg:</b>	055 KP Golf Course Bond-Constr

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094705566501	KP Golf Course-Bond-C	\$0	\$0	\$533,875	\$0	\$0
309.51094705556501	KP Golf Course-Other-	\$0	\$0	\$70,000	\$0	\$0
309.51094705526501	KP Golf Course-REET2	\$0	\$0	\$230,000	\$0	\$0
309.51094705556599	KP Golf Course-Other-	\$0	\$0	(\$20,000)	\$0	\$0
309.51094705526599	KP Golf Course-REET2	\$0	(\$5,652)	(\$5,652)	\$6,092	\$11,744
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>(\$5,652)</b>	<b>\$808,223</b>	<b>\$6,092</b>	<b>\$11,744</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	947 Special Use	<b>SubProg:</b>	060 Mountain Biking Park

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094706026599	Mountain Biking-REET2	\$0	\$0	\$0	\$200,000	\$200,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	947 Special Use	<b>SubProg:</b>	093 Shooting Range

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094709326501	Shooting Range-REET	\$0	\$0	\$400,000	\$0	\$0
09.51094709326599	Shooting Range-REET	\$174,532	\$0	\$150,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$174,532</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	947 Special Use	<b>SubProg:</b>	095 Fair Upgrades

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094709526501	Fair Upgrades-REET2-	\$0	\$0	\$450,000	\$0	\$0
309.51094709546599	Fair Upgrades-Grants-	\$0	\$3,500,000	\$3,500,000	\$0	(\$3,500,000)
309.51094709536599	Fair Upgrades-Pk Mit-C	\$0	\$0	\$0	\$1,514	\$1,514
309.51094709526599	Fair Upgrades-REET2-	\$475,984	\$400,000	\$1,925,000	\$892,408	\$492,408
309.51094709529401	Fair Upgrades-REET2-I	\$8,747	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$484,731</b>	<b>\$3,900,000</b>	<b>\$5,875,000</b>	<b>\$893,922</b>	<b>(\$3,006,078)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	041 Arlington/Darrington

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094804141011	Whitehorse-Grants-Sal	\$0	\$0	\$134,000	\$0	\$0
309.51094804141012	Whitehorse-Grants-OT	\$0	\$0	(\$132,114)	\$0	\$0
309.51094804142013	Whitehorse-Grants-Ben	\$0	\$0	\$60,300	\$0	\$0
309.51094804146101	Whitehorse-Grants-Lan	\$0	\$0	\$5,100,990	\$0	\$0
309.51094804136101	Whitehorse-Park Mit-C	\$0	\$0	\$18,737	\$0	\$0
309.51094804146501	Whitehorse-Grants-Con	\$0	\$0	\$5,921,214	\$0	\$0
309.51094804136501	Whitehorse-Park Mit-C	\$2,515	\$1,219	\$28,900	\$0	(\$1,219)
309.51094804126501	Whitehorse-REET2-Co	\$2,848	\$0	\$3,666,000	\$0	\$0
309.51094804146599	Whitehorse-Grntr-Cnstr	\$0	\$0	\$1,050,000	\$0	\$0
309.51094804126599	Arlington-Darr-REET2-	\$8,299	(\$300,000)	(\$300,000)	\$0	\$300,000
<b>Sub-Program Totals:</b>		<b>\$13,662</b>	<b>(\$298,781)</b>	<b>\$15,548,027</b>	<b>\$0</b>	<b>\$298,781</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	044 CT-Eastside

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094804466501	CT-Eastside-Bond-Con	\$0	\$0	\$1,885,562	\$0	\$0
309.51094804436501	CT-Eastside-Park Mit-C	\$0	\$0	\$12,538	\$0	\$0
309.51094804426501	CT-Eastside-REET2-Co	\$0	\$0	\$1,810,000	\$0	\$0
309.51094804446599	CT-South-Grants-Const	\$0	\$0	\$485,000	\$0	\$0
309.51094804436599	CT South-Park Mit-Con	\$0	\$0	\$14,649	\$0	\$0
309.51094804426599	CT South-REET2-Cons	\$40,652	\$0	\$0	\$0	\$0
309.51094804429401	CT-South-REET2-I/F C	\$32,403	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$73,055</b>	<b>\$0</b>	<b>\$4,207,749</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	210 CT Snoh to King Co

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094821036501	CT Snoh to Monroe-Par	\$0	(\$2,483)	\$12,089	\$0	\$2,483
09.51094821026501	CT-Snoqualmie Trl-RE	\$0	(\$27,517)	\$0	\$0	\$27,517
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>(\$30,000)</b>	<b>\$12,089</b>	<b>\$0</b>	<b>\$30,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	229 InterUrban

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094822926501	Interurban-REET2-Con	\$0	\$0	\$170,000	\$0	\$0
309.51094822926599	Interurban-REET2-Con	\$0	\$0	\$100,000	\$100,000	\$100,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	314 Lowell/Snohomish

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094831436101	Snoh-Lowell-Park Mit-L	\$0	\$0	\$29,830	\$0	\$0
309.51094831426501	Snoh-Ev(Lowell)-REET	\$0	\$0	\$125,000	\$500,000	\$500,000
309.51094831439401	Sno-Lowell-Park Mit-I/F	\$0	\$0	\$5,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$159,830</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	416 CT-Area 4

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
09.51094841636501	CT-Area4-Park Mit-Con	\$0	\$0	\$35,004	\$0	\$0
09.51094841626501	CT-Area4-REET2-Cons	\$0	\$0	\$2,182,275	\$0	\$0
09.51094841626599	CT-Area4-REET2-Cons	\$145,534	\$150,000	\$1,670,000	\$300,000	\$150,000
<b>Sub-Program Totals:</b>		<b>\$145,534</b>	<b>\$150,000</b>	<b>\$3,887,279</b>	<b>\$300,000</b>	<b>\$150,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	949 Support	<b>SubProg:</b>	050 General Improvements

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094905061011	Gen Imprvmnts-Bond-S	\$0	\$0	\$77,847	\$0	\$0
309.51094905062013	Gen Imprvmnts-Bond-B	\$0	\$0	\$36,591	\$0	\$0
309.51094905024101	Gen Imprvmnts-REET2	\$1,240	\$0	\$0	\$0	\$0
309.51094905025501	OpT-409 Parks Project	\$344,450	\$343,250	\$3,093,000	\$0	(\$343,250)
309.51094905065501	OpT-409 Parks Project	\$0	\$0	\$75,816	\$0	\$0
309.51094905025503	OpT-459 Parks Project	\$0	\$280,000	\$280,000	\$264,000	(\$16,000)
309.51094905025504	OpT-469 Parks Project	\$0	\$0	\$0	\$119,666	\$119,666
309.51094905056101	Gen Imprvmnts-Other-L	\$0	\$1,100	\$4,021,725	\$0	(\$1,100)
309.51094905056199	Gen Imprvmnts-Other-L	\$0	\$0	\$13,750	\$178,500	\$178,500
309.51094905036401	Gen Imprvmnts-Park Mi	\$0	\$0	\$3,909	\$0	\$0
309.51094905026501	Gen Imprvmnts-REET2	\$46,834	\$200,000	\$4,486,050	\$440,000	\$240,000
309.51094905056501	Gen Imprvmnts-Other-	\$0	\$0	\$72,338	\$0	\$0
309.51094905066501	Gen Improvmnts-Bond-C	\$0	\$0	\$79,150	\$0	\$0
309.51094905026599	Gen Imprvmnts-REET2	\$256,131	\$0	\$0	\$0	\$0
309.51094905068401	Bond Costs - Parks	\$0	\$0	\$36,779	\$0	\$0
309.51094905029101	Gen Imprvmnts-REET2	\$0	\$0	\$18,950	\$0	\$0
309.51094905029401	Gen Imprvmnts-REET2	\$5,360	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$654,015</b>	<b>\$824,350</b>	<b>\$12,295,905</b>	<b>\$1,002,166</b>	<b>\$177,816</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	949 Support	<b>SubProg:</b>	056 Community Enhancement

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094905626501	Comm Enhancement-R	\$0	\$0	(\$100,000)	\$500,000	\$500,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	949 Support	<b>SubProg:</b>	093 Small Capital

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.51094909321011	Small Capital-REET2-S	\$60,423	\$68,297	\$366,763	\$70,346	\$2,049
309.51094909321012	Small Capital-REET2-O	\$134	\$0	\$0	\$0	\$0
309.51094909322013	Small Capital-REET2-B	\$29,291	\$31,566	\$186,483	\$31,265	(\$301)
309.51094909336401	Small Capital-Mitigation	\$0	\$18,898	\$133,779	\$300,032	\$281,134
309.51094909326401	Small Capital-REET2-E	\$0	\$0	\$40,000	\$0	\$0
309.51094909329101	Small Capital-REET2-I/	\$143,125	\$130,377	\$776,249	\$173,720	\$43,343
309.51094909329503	Small Capital-REET2-I/	\$0	\$10,000	\$54,800	\$10,000	\$0
<b>Sub-Program Totals:</b>		<b>\$232,973</b>	<b>\$259,138</b>	<b>\$1,558,074</b>	<b>\$585,363</b>	<b>\$326,225</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	309 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	944 Community	<b>SubProg:</b>	240 Brightwater01

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.5094424051011	Brightwater01-Other-Sa	\$0	\$0	\$84,631	\$0	\$0
309.5094424052013	Brightwater01-Other-Be	\$0	\$0	\$29,952	\$0	\$0
309.5094424056101	Brightwater01-Other La	\$0	\$0	\$8,800,000	\$0	\$0
309.5094424056501	Brightwater01-Other Co	\$0	\$0	\$11,534,487	\$0	\$0
309.5094424056599	Brightwater01-Other Co	\$68,458	(\$25,638)	\$127,956	\$0	\$25,638
309.5094424059401	Brightwater01-Other I/F	\$1,053	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$69,511</b>	<b>(\$25,638)</b>	<b>\$20,577,026</b>	<b>\$0</b>	<b>\$25,638</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	309 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	033 Flowing Lake

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.5094603356501	Flowing Lk-Other-Const	\$0	\$0	\$25,000	\$0	\$0
309.5094603336501	Flowing Lk-Park Mit-Co	\$0	\$0	\$271,696	\$0	\$0
309.5094603326501	Flowing Lk-REET2-Con	\$604	\$0	\$320,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$604</b>	<b>\$0</b>	<b>\$616,696</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	309 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	947 Special Use	<b>SubProg:</b>	093 Shooting Range

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.5094709316101	Shooting Range-REET	\$0	\$0	\$50,000	\$0	\$0
309.5094709326501	Shooting Range-REET	\$0	\$0	\$83,408	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$133,408</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	309 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	949 Support	<b>SubProg:</b>	050 General Improvements

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.5094905021011	Gen Imprvmnts-REET2	\$991,881	\$1,011,565	\$14,993,168	\$1,027,399	\$15,834
309.5094905021012	Gen Imprvmnts-REET2	\$312	\$0	\$0	\$0	\$0
309.5094905021100	Gen Imprvmnts-REET2	\$0	\$29,906	\$318,669	\$32,932	\$3,026
309.5094905021104	Gen Imprvmnts-REET2	\$0	\$0	\$28,942	\$0	\$0
309.5094905021500	Gen Imprvmnts-REET2	\$797	\$10,000	\$40,686	\$10,000	\$0
309.5094905041500	Gen Imprvmnts-Grants-	\$3,092	\$0	\$93,253	\$0	\$0
309.5094905022013	Gen Imprvmnts-REET2	\$391,288	\$401,482	\$5,291,412	\$398,331	(\$3,151)
309.5094905042013	Gen Imprvmnts-Grants-	\$251	\$0	\$0	\$0	\$0
309.5094905022017	Gen Imprvmnts-REET2	\$0	\$7,380	\$101,943	\$7,132	(\$248)
309.5094905022200	Gen Imprvmnts-REET2	\$3,192	\$4,556	\$70,700	\$2,437	(\$2,119)
309.5094905022201	Gen Imprvmnts-REET2	\$7,225	\$9,058	\$29,137	\$5,236	(\$3,822)
309.5094905022205	Gen Imprvmnts-REET2	\$0	\$0	\$1,492	\$0	\$0
309.5094905023101	Gen Imprvmnts-REET2	\$8,626	\$10,000	\$154,739	\$10,000	\$0
309.5094905023104	Gen Imprvmnts-REET2	\$0	\$2,000	\$21,876	\$2,000	\$0
309.5094905024101	Gen Improvmnts-REET	\$9,605	\$0	\$38,535	\$0	\$0
309.5094905024122	Gen Improvmnts-REET	\$11,205	\$10,000	\$76,000	\$10,000	\$0
309.5094905024145	Gen Improvmnts-REET	\$425	\$0	\$0	\$0	\$0
309.5094905024201	Gen Improvmnts-REET	\$5,110	\$4,000	\$22,494	\$4,000	\$0
309.5094905024501	Gen Improvmnts-REET	\$1,741	\$2,000	\$51,547	\$2,000	\$0
309.5094905024701	Gen Improvmnts-REET	\$8,580	\$8,000	\$109,788	\$8,000	\$0
309.5094905024926	Printing and Binding	\$0	\$1,000	\$6,085	\$1,000	\$0
309.5094905024933	Gen Improvmnts-REET	\$6,698	\$6,500	\$36,275	\$6,500	\$0
309.5094905024951	Gen Improvmnts-REET	\$600	\$6,500	\$56,900	\$6,500	\$0
309.5094905016101	Gen Imprvmnts-REET1	\$25	\$0	\$352,532	\$0	\$0
309.5094905056501	Gen Imprvmnts-Other-	\$0	\$0	\$72,200	\$0	\$0
309.5094905046501	Gen Imprvmnts-Grants-	\$0	\$0	\$106,719	\$0	\$0
309.5094905066501	Gen Imprvmnts-Other-	\$0	\$0	\$5,051	\$0	\$0
309.5094905026501	Gen Imprvmnts-REET2	\$0	\$0	\$1,726,080	\$0	\$0
309.5094905068401	Bond Issuance Costs	\$0	\$0	\$17,800	\$0	\$0
309.5094905029103	Interfund DIS Overhead	\$99,254	\$119,186	\$1,186,160	\$132,664	\$13,478
309.5094905029104	Gen Imprvmnts-REET2	\$0	\$0	\$530,916	\$0	\$0
309.5094905059104	Gen Imprvmnts-Other-I	\$38,087	\$44,691	\$355,822	\$48,365	\$3,674
309.5094905029125	Contract Security	\$716	\$618	\$10,353	\$487	(\$131)
309.5094905029135	Interfund Public Record	\$2,297	\$2,428	\$8,073	\$2,864	\$436
309.5094905059401	Gen Imprvmnts-Other-I	\$0	\$35,000	\$35,000	\$0	(\$35,000)
309.5094905059601	Gen Imprvmnts-Other-I	\$0	\$0	\$2,394	\$0	\$0
309.5094905029601	Gen Imprvmnts-REET2	\$23,379	\$62,234	\$209,868	\$38,070	(\$24,164)
309.5094905029700	OpT Out - Gen Imprvm	\$0	\$0	\$485,478	\$0	\$0
309.5094905029905	Interfund Training	\$4,362	\$4,489	\$47,581	\$2,262	(\$2,227)
<b>Sub-Program Totals:</b>		<b>\$1,618,748</b>	<b>\$1,792,593</b>	<b>\$26,695,668</b>	<b>\$1,758,179</b>	<b>(\$34,414)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	309 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	949 Support	<b>SubProg:</b>	056 Community Enhancement

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.5094905626501	Comm Enhancement-R	\$0	\$0	\$550,277	(\$66,758)	(\$66,758)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,277</b>	<b>(\$66,758)</b>	<b>(\$66,758)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 415 Surface Water Management      **SubFund:** 415 Surface Water Management  
**Dept:** 09 Conservation & Natural Resour      **Div:** 357 Surface Water Management  
**Program:** 511 SWM Operations      **SubProg:** 001 Admin

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951111011	Regular Salaries	\$0	\$1,392,629	\$1,392,629	\$1,593,636	\$201,007
415.50951111012	Overtime	\$0	\$0	\$0	\$2,000	\$2,000
415.50951111104	Personnel Cost Conting	\$0	\$0	\$0	\$31,581	\$31,581
415.50951111500	Extra Help	\$0	\$18,000	\$18,000	\$50,000	\$32,000
415.50951112013	Personnel Benefits	\$0	\$561,109	\$561,109	\$634,446	\$73,337
415.50951112017	Deferred Comp Match	\$0	\$10,270	\$10,270	\$11,019	\$749
415.50951112200	Unemployment Compe	\$0	\$5,628	\$5,628	\$3,341	(\$2,287)
415.50951112201	Workers Compensation	\$0	\$354	\$354	\$7,177	\$6,823
415.50951113101	Supplies	\$0	\$38,225	\$38,225	\$20,000	(\$18,225)
415.50951113109	Technology Supplies	\$0	\$49,000	\$49,000	\$10,000	(\$39,000)
415.50951113184	Field Supplies	\$0	\$0	\$0	\$1,500	\$1,500
415.50951114101	Professional Services	\$0	\$159,100	\$159,100	\$409,100	\$250,000
415.50951114109	On-Call Prof Svcs	\$0	\$20,000	\$20,000	\$210,000	\$190,000
415.50951114111	Customer Rebates	\$0	\$36,000	\$36,000	\$36,000	\$0
415.50951114141	Fees & Permits	\$0	\$300	\$300	\$650	\$350
415.50951114145	Advertising	\$0	\$0	\$0	\$650	\$650
415.50951114201	Communications	\$0	\$48,000	\$48,000	\$48,000	\$0
415.50951114301	Travel	\$0	\$1,050	\$1,050	\$847	(\$203)
415.50951114310	Public Meetings	\$0	\$2,600	\$2,600	\$750	(\$1,850)
415.50951114501	Rentals	\$0	\$38,000	\$38,000	\$20,000	(\$18,000)
415.50951114801	Equip Repair/Maint/Con	\$0	\$412	\$412	\$30,000	\$29,588
415.50951114926	Printing & Binding	\$0	\$12,650	\$12,650	\$11,027	(\$1,623)
415.50951114934	Training	\$0	\$8,450	\$8,450	\$5,926	(\$2,524)
415.50951114951	Dues & Subscriptions	\$0	\$1,600	\$1,600	\$1,000	(\$600)
415.50951114958	Savvy Septic >= \$600.0	\$0	\$0	\$0	\$5,000	\$5,000
415.50951115504	OpT- Eco Devo Agricult	\$0	\$84,709	\$84,709	\$84,709	\$0
415.50951115505	OpT-DEM	\$0	\$35,000	\$35,000	\$35,000	\$0
415.50951118902	Interest on Customer R	\$0	\$0	\$0	\$15	\$15
415.50951119101	Interfund Prof Services	\$0	\$115,166	\$115,166	\$52,414	(\$62,752)
415.50951119103	Interfund DIS Overhead	\$0	\$168,710	\$168,710	\$1,159,918	\$991,208
415.50951119104	Interfund Indirect Cost	\$0	\$113,109	\$113,109	\$724,624	\$611,515
415.50951119107	Interfund - Parks	\$0	\$0	\$0	\$62,307	\$62,307
415.50951119125	Interfund Contract Secu	\$0	\$10,811	\$10,811	\$63,463	\$52,652
415.50951119135	Interfund Public Record	\$0	\$3,348	\$3,348	\$23,332	\$19,984
415.50951119201	Interfund Postage	\$0	\$0	\$0	\$350	\$350
415.50951119501	Interfund Space Rent	\$0	\$85,862	\$85,862	\$503,180	\$417,318
415.50951119503	Interfund ER&R Charge	\$0	\$4,867	\$4,867	\$5,020	\$153
415.50951119506	Interfund Parking	\$0	\$9,601	\$9,601	\$983	(\$8,618)
415.50951119516	Interfund Energy Office	\$0	\$56,109	\$56,109	\$0	(\$56,109)
415.50951119601	Interfund County Premi	\$0	\$48,347	\$48,347	\$310,113	\$261,766
415.50951119903	Interfund Print Shop	\$0	\$0	\$0	\$1,000	\$1,000
415.50951119905	Interfund Training	\$0	\$6,190	\$6,190	\$18,425	\$12,235
415.50951119915	Commuter Program Fe	\$0	\$6,263	\$6,263	\$2,962	(\$3,301)
415.50951119919	I/F Chrg - SWM Fee Co	\$0	\$250,213	\$250,213	\$267,224	\$17,011
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$3,401,682</b>	<b>\$3,401,682</b>	<b>\$6,458,689</b>	<b>\$3,057,007</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	511 SWM Operations	<b>SubProg:</b>	002 Planning/Steward

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951121011	Regular Salaries	\$0	\$1,372,258	\$1,372,258	\$1,414,286	\$42,028
415.50951121500	Extra Help	\$0	\$0	\$0	\$42,000	\$42,000
415.50951122013	Personnel Benefits	\$0	\$543,376	\$543,376	\$540,725	(\$2,651)
415.50951122017	Deferred Comp Match	\$0	\$8,457	\$8,457	\$9,327	\$870
415.50951122200	Unemployment Compe	\$0	\$4,634	\$4,634	\$2,828	(\$1,806)
415.50951122201	Workers Compensation	\$0	\$292	\$292	\$6,075	\$5,783
415.50951123101	Supplies	\$0	\$19,625	\$19,625	\$15,925	(\$3,700)
415.50951123184	Field Supplies	\$0	\$30,600	\$30,600	\$45,000	\$14,400
415.50951124101	Professional Services	\$0	\$438,440	\$438,440	\$1,342,700	\$904,260
415.50951124109	On-Call Prof Svcs	\$0	\$495,000	\$495,000	\$883,773	\$388,773
415.50951124145	Advertising	\$0	\$20,750	\$20,750	\$27,600	\$6,850
415.50951124154	Snoh Conservation Dist	\$0	\$673,700	\$673,700	\$0	(\$673,700)
415.50951124301	Travel	\$0	\$1,232	\$1,232	\$5,817	\$4,585
415.50951124310	Public Meetings	\$0	\$7,220	\$7,220	\$5,000	(\$2,220)
415.50951124501	Rentals	\$0	\$4,800	\$4,800	\$10,600	\$5,800
415.50951124801	Equip Repair/Maint/Con	\$0	\$1,646	\$1,646	\$1,646	\$0
415.50951124926	Printing & Binding	\$0	\$76,520	\$76,520	\$121,720	\$45,200
415.50951124934	Training	\$0	\$5,500	\$5,500	\$6,416	\$916
415.50951124951	Dues & Subscriptions	\$0	\$2,390	\$2,390	\$220	(\$2,170)
415.50951129101	Interfund Prof Services	\$0	\$77,400	\$77,400	\$77,205	(\$195)
415.50951129102	Interfund Prof Svc - WS	\$0	\$62,000	\$62,000	\$76,454	\$14,454
415.50951129103	Interfund DIS Overhead	\$0	\$138,939	\$138,939	\$0	(\$138,939)
415.50951129104	Interfund Indirect Cost	\$0	\$93,149	\$93,149	\$0	(\$93,149)
415.50951129107	Interfund - Parks	\$0	\$63,691	\$63,691	\$302,000	\$238,309
415.50951129108	Interfund - PDS	\$0	\$21,092	\$21,092	\$23,092	\$2,000
415.50951129125	Interfund Contract Secu	\$0	\$8,903	\$8,903	\$0	(\$8,903)
415.50951129135	Interfund Public Record	\$0	\$2,757	\$2,757	\$0	(\$2,757)
415.50951129201	Interfund Postage	\$0	\$1,000	\$1,000	\$710	(\$290)
415.50951129501	Interfund Space Rent	\$0	\$70,709	\$70,709	\$0	(\$70,709)
415.50951129503	Interfund ER&R Charge	\$0	\$21,596	\$21,596	\$20,078	(\$1,518)
415.50951129506	Interfund Parking	\$0	\$0	\$0	\$2,948	\$2,948
415.50951129601	Interfund County Premi	\$0	\$39,815	\$39,815	\$0	(\$39,815)
415.50951129903	Interfund Print Shop	\$0	\$8,560	\$8,560	\$7,910	(\$650)
415.50951129905	Interfund Training	\$0	\$5,098	\$5,098	\$0	(\$5,098)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$4,321,149</b>	<b>\$4,321,149</b>	<b>\$4,992,055</b>	<b>\$670,906</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	511 SWM Operations	<b>SubProg:</b>	003 Noxious Weed Program

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951131011	Regular Salaries	\$0	\$0	\$0	\$119,767	\$119,767
415.50951131012	Overtime	\$0	\$0	\$0	\$8,000	\$8,000
415.50951131500	Extra Help	\$0	\$0	\$0	\$88,450	\$88,450
415.50951132013	Personnel Benefits	\$0	\$0	\$0	\$58,702	\$58,702
415.50951132017	Deferred Comp	\$0	\$0	\$0	\$790	\$790
415.50951133101	Supplies	\$0	\$0	\$0	\$5,000	\$5,000
415.50951133123	Repair/Maint/Construc	\$0	\$0	\$0	\$12,000	\$12,000
415.50951134101	Professional Services	\$0	\$0	\$0	\$500	\$500
415.50951134141	Fees & Permits	\$0	\$0	\$0	\$600	\$600
415.50951134201	Communications	\$0	\$0	\$0	\$3,000	\$3,000
415.50951134301	Travel	\$0	\$0	\$0	\$1,360	\$1,360
415.50951134951	Dues & Subscriptions	\$0	\$0	\$0	\$700	\$700
415.50951139201	Interfund Postage	\$0	\$0	\$0	\$500	\$500
415.50951139302	Interfund Supplies	\$0	\$0	\$0	\$500	\$500
415.50951139503	Interfund ER&R Charge	\$0	\$0	\$0	\$10,039	\$10,039
415.50951139506	Interfund Parking	\$0	\$0	\$0	\$1,965	\$1,965
415.50951139903	Interfund Print Shop	\$0	\$0	\$0	\$1,250	\$1,250
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,123</b>	<b>\$313,123</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	511 SWM Operations	<b>SubProg:</b>	004 WQ

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951141011	Regular Salaries	\$0	\$1,292,648	\$1,292,648	\$1,494,327	\$201,679
415.50951141500	Extra Help	\$0	\$24,320	\$24,320	\$56,000	\$31,680
415.50951142013	Personnel Benefits	\$0	\$513,513	\$513,513	\$568,797	\$55,284
415.50951142017	Deferred Comp Match	\$0	\$9,666	\$9,666	\$11,280	\$1,614
415.50951142200	Unemployment Compe	\$0	\$5,297	\$5,297	\$3,420	(\$1,877)
415.50951142201	Workers Compensation	\$0	\$333	\$333	\$7,347	\$7,014
415.50951143101	Supplies	\$0	\$8,870	\$8,870	\$9,300	\$430
415.50951143109	Technology Supplies	\$0	\$32,000	\$32,000	\$4,000	(\$28,000)
415.50951143123	Repair/Maint/Construc	\$0	\$2,000	\$2,000	\$64,000	\$62,000
415.50951143184	Field Supplies	\$0	\$37,250	\$37,250	\$70,400	\$33,150
415.50951144101	Professional Services	\$0	\$259,134	\$259,134	\$478,659	\$219,525
415.50951144109	On-Call Prof Svcs	\$0	\$3,500	\$3,500	\$188,500	\$185,000
415.50951144141	Fees & Permits	\$0	\$237,320	\$237,320	\$241,320	\$4,000
415.50951144201	Communications	\$0	\$400	\$400	\$2,100	\$1,700
415.50951144301	Travel	\$0	\$800	\$800	\$867	\$67
415.50951144310	Public Meetings	\$0	\$1,900	\$1,900	\$1,900	\$0
415.50951144801	Equip Repair/Maint/Con	\$0	\$4,792	\$4,792	\$4,792	\$0
415.50951144926	Printing & Binding	\$0	\$6,400	\$6,400	\$6,400	\$0
415.50951144934	Training	\$0	\$6,600	\$6,600	\$9,066	\$2,466
415.50951144951	Dues & Subscriptions	\$0	\$1,900	\$1,900	\$13,450	\$11,550
415.50951145507	OpT- NPDES	\$0	\$94,000	\$94,000	\$94,000	\$0
415.50951149101	Interfund Prof Services	\$0	\$35,300	\$35,300	\$16,800	(\$18,500)
415.50951149103	Interfund DIS Overhead	\$0	\$158,788	\$158,788	\$0	(\$158,788)
415.50951149104	Interfund Indirect Cost	\$0	\$106,456	\$106,456	\$0	(\$106,456)
415.50951149125	Interfund Contract Secu	\$0	\$10,175	\$10,175	\$0	(\$10,175)
415.50951149135	Interfund Public Record	\$0	\$3,151	\$3,151	\$0	(\$3,151)
415.50951149201	Interfund Postage	\$0	\$4,300	\$4,300	\$4,300	\$0
415.50951149501	Interfund Space Rent	\$0	\$80,811	\$80,811	\$0	(\$80,811)
415.50951149503	Interfund ER&R Charge	\$0	\$42,080	\$42,080	\$50,196	\$8,116
415.50951149506	Interfund Parking	\$0	\$6,400	\$6,400	\$8,843	\$2,443
415.50951149601	Interfund County Premi	\$0	\$45,503	\$45,503	\$0	(\$45,503)
415.50951149903	Interfund Print Shop	\$0	\$5,200	\$5,200	\$5,200	\$0
415.50951149905	Interfund Training	\$0	\$5,826	\$5,826	\$0	(\$5,826)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$3,046,633</b>	<b>\$3,046,633</b>	<b>\$3,415,264</b>	<b>\$368,631</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	511 SWM Operations	<b>SubProg:</b>	005 River Operations

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951151011	Regular Salaries	\$0	\$788,034	\$788,034	\$782,571	(\$5,463)
415.50951151104	Personnel Cost Conting	\$0	\$0	\$0	\$0	\$0
415.50951151500	Extra Help	\$0	\$500	\$500	\$1,500	\$1,000
415.50951152013	Personnel Benefits	\$0	\$323,677	\$323,677	\$311,847	(\$11,830)
415.50951152017	Deferred Comp Match	\$0	\$6,645	\$6,645	\$5,773	(\$872)
415.50951152200	Unemployment Compe	\$0	\$3,641	\$3,641	\$1,750	(\$1,891)
415.50951152201	Workers Compensation	\$0	\$229	\$229	\$3,760	\$3,531
415.50951153101	Supplies	\$0	\$5,200	\$5,200	\$5,700	\$500
415.50951153109	Technology Supplies	\$0	\$18,700	\$18,700	\$25,700	\$7,000
415.50951153123	Repair/Maint/Construc	\$0	\$45,000	\$45,000	\$15,000	(\$30,000)
415.50951153184	Field Supplies	\$0	\$16,000	\$16,000	\$24,500	\$8,500
415.50951154101	Professional Services	\$0	\$105,000	\$105,000	\$104,000	(\$1,000)
415.50951154109	On-Call Prof Svcs	\$0	\$92,307	\$92,307	\$32,000	(\$60,307)
415.50951154141	Fees & Permits	\$0	\$500	\$500	\$500	\$0
415.50951154191	Special District Paymen	\$0	\$281,125	\$281,125	\$250,000	(\$31,125)
415.50951154201	Communications	\$0	\$600	\$600	\$0	(\$600)
415.50951154301	Travel	\$0	\$1,550	\$1,550	\$1,444	(\$106)
415.50951154701	Utilities	\$0	\$7,000	\$7,000	\$3,000	(\$4,000)
415.50951154801	Equip Repair/Maint/Con	\$0	\$46,520	\$46,520	\$45,000	(\$1,520)
415.50951154926	Printing & Binding	\$0	\$78,000	\$78,000	\$9,000	(\$69,000)
415.50951154934	Training	\$0	\$7,850	\$7,850	\$7,105	(\$745)
415.50951154951	Dues & Subscriptions	\$0	\$1,000	\$1,000	\$1,000	\$0
415.50951156599	Contractor Payments	\$0	\$0	\$0	\$310,000	\$310,000
415.50951159101	Interfund Prof Services	\$0	\$74,000	\$74,000	\$152,000	\$78,000
415.50951159103	Interfund DIS Overhead	\$0	\$109,166	\$109,166	\$0	(\$109,166)
415.50951159104	Interfund Indirect Cost	\$0	\$73,188	\$73,188	\$0	(\$73,188)
415.50951159107	I/F - Parks	\$0	\$109,200	\$109,200	\$0	(\$109,200)
415.50951159125	Interfund Contract Secu	\$0	\$6,995	\$6,995	\$0	(\$6,995)
415.50951159135	Interfund Public Record	\$0	\$2,166	\$2,166	\$0	(\$2,166)
415.50951159201	Interfund Postage	\$0	\$700	\$700	\$0	(\$700)
415.50951159501	Interfund Space Rent	\$0	\$55,557	\$55,557	\$0	(\$55,557)
415.50951159503	Interfund ER&R Charge	\$0	\$28,692	\$28,692	\$30,118	\$1,426
415.50951159506	Interfund Parking	\$0	\$3,200	\$3,200	\$2,948	(\$252)
415.50951159601	Interfund County Premi	\$0	\$31,283	\$31,283	\$0	(\$31,283)
415.50951159903	Interfund Print Shop	\$0	\$1,700	\$1,700	\$1,500	(\$200)
415.50951159905	Interfund Training	\$0	\$4,005	\$4,005	\$0	(\$4,005)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$2,328,930</b>	<b>\$2,328,930</b>	<b>\$2,127,716</b>	<b>(\$201,214)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	512 SWM Maintenance	<b>SubProg:</b>	006 Drainage Mnt

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951261011	Regular Salaries	\$0	\$1,335,898	\$1,335,898	\$1,397,349	\$61,451
415.50951261012	Overtime	\$0	\$0	\$0	\$100,000	\$100,000
415.50951261021	Out of Class Pay	\$0	\$0	\$0	\$50,000	\$50,000
415.50951261500	Extra Help	\$0	\$0	\$0	\$150,000	\$150,000
415.50951262013	Personnel Benefits	\$0	\$561,307	\$561,307	\$556,025	(\$5,282)
415.50951262017	Deferred Comp Match	\$0	\$10,270	\$10,270	\$10,629	\$359
415.50951262200	Unemployment Compe	\$0	\$5,628	\$5,628	\$3,223	(\$2,405)
415.50951262201	Workers Compensation	\$0	\$354	\$354	\$6,923	\$6,569
415.50951263109	Technology Supplies	\$0	\$35,000	\$35,000	\$10,000	(\$25,000)
415.50951263184	Field Supplies	\$0	\$25,000	\$25,000	\$35,000	\$10,000
415.50951264101	Professional Services	\$0	(\$13,000)	(\$13,000)	\$60,000	\$73,000
415.50951264109	On-Call Prof Svcs	\$0	\$0	\$0	\$100,000	\$100,000
415.50951264301	Travel	\$0	\$850	\$850	\$817	(\$33)
415.50951264701	Utilities	\$0	\$25,000	\$25,000	\$25,000	\$0
415.50951264801	Equip Repair/Maint/Con	\$0	\$4,115	\$4,115	\$4,115	\$0
415.50951264934	Training	\$0	\$5,950	\$5,950	\$5,716	(\$234)
415.50951266401	Machinery & Equipment	\$0	\$0	\$0	\$30,000	\$30,000
415.50951269101	Interfund Prof Services	\$0	\$1,175,000	\$1,175,000	\$1,000,000	(\$175,000)
415.50951269103	Interfund DIS Overhead	\$0	\$191,710	\$191,710	\$0	(\$191,710)
415.50951269104	Interfund Indirect Cost	\$0	\$113,109	\$113,109	\$0	(\$113,109)
415.50951269107	Interfund - Parks	\$0	\$0	\$0	\$180,000	\$180,000
415.50951269111	Roads In-Kind Svc	\$0	\$6,298,295	\$6,298,295	\$6,512,873	\$214,578
415.50951269125	Interfund Contract Secu	\$0	\$10,811	\$10,811	\$0	(\$10,811)
415.50951269135	Interfund Public Record	\$0	\$3,348	\$3,348	\$0	(\$3,348)
415.50951269501	Interfund Space Rent	\$0	\$85,862	\$85,862	\$0	(\$85,862)
415.50951269503	Interfund ER&R Charge	\$0	\$56,032	\$56,032	\$50,196	(\$5,836)
415.50951269506	Interfund Parking	\$0	\$6,400	\$6,400	\$9,825	\$3,425
415.50951269601	Interfund County Premi	\$0	\$48,347	\$48,347	\$0	(\$48,347)
415.50951269905	Interfund Training	\$0	\$6,190	\$6,190	\$0	(\$6,190)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$9,991,476</b>	<b>\$9,991,476</b>	<b>\$10,297,691</b>	<b>\$306,215</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	512 SWM Maintenance	<b>SubProg:</b>	007 Drainage Resp/Invest

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951271011	Regular Salaries	\$0	\$247,269	\$247,269	\$234,437	(\$12,832)
415.50951271012	Overtime	\$0	\$5,000	\$5,000	\$5,000	\$0
415.50951272013	Personnel Benefits	\$0	\$102,520	\$102,520	\$98,074	(\$4,446)
415.50951272017	Deferred Comp Match	\$0	\$2,416	\$2,416	\$1,953	(\$463)
415.50951272200	Unemployment Compe	\$0	\$1,324	\$1,324	\$592	(\$732)
415.50951272201	Workers Compensation	\$0	\$83	\$83	\$1,272	\$1,189
415.50951273101	Supplies	\$0	\$2,500	\$2,500	\$2,500	\$0
415.50951273109	Technology Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
415.50951273184	Field Supplies	\$0	\$3,500	\$3,500	\$3,500	\$0
415.50951274101	Professional Services	\$0	\$2,500	\$2,500	\$2,500	\$0
415.50951274301	Travel	\$0	\$200	\$200	\$150	(\$50)
415.50951274801	Equip Repair/Maint/Con	\$0	\$1,235	\$1,235	\$1,235	\$0
415.50951274934	Training	\$0	\$1,400	\$1,400	\$1,050	(\$350)
415.50951279103	Interfund DIS Overhead	\$0	\$39,697	\$39,697	\$0	(\$39,697)
415.50951279104	Interfund Indirect Cost	\$0	\$26,614	\$26,614	\$0	(\$26,614)
415.50951279125	Interfund Contract Secu	\$0	\$2,544	\$2,544	\$0	(\$2,544)
415.50951279135	Interfund Public Record	\$0	\$788	\$788	\$0	(\$788)
415.50951279501	Interfund Space Rent	\$0	\$20,203	\$20,203	\$0	(\$20,203)
415.50951279503	Interfund ER&R Charge	\$0	\$11,707	\$11,707	\$15,059	\$3,352
415.50951279506	Interfund Parking	\$0	\$0	\$0	\$2,948	\$2,948
415.50951279601	Interfund County Premi	\$0	\$11,376	\$11,376	\$0	(\$11,376)
415.50951279905	Interfund Training	\$0	\$1,457	\$1,457	\$0	(\$1,457)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$485,333</b>	<b>\$485,333</b>	<b>\$371,270</b>	<b>(\$114,063)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	513 SWM Capital	<b>SubProg:</b>	003 Stream/River Capital

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951331011	Regular Salaries	\$0	\$656,229	\$656,229	\$644,893	(\$11,336)
415.50951331500	Extra Help	\$0	\$2,500	\$2,500	\$10,000	\$7,500
415.50951332013	Personnel Benefits	\$0	\$250,051	\$250,051	\$240,671	(\$9,380)
415.50951332017	Deferred Comp Match	\$0	\$3,021	\$3,021	\$4,211	\$1,190
415.50951332200	Unemployment Compe	\$0	\$1,655	\$1,655	\$1,277	(\$378)
415.50951332201	Workers Compensation	\$0	\$104	\$104	\$2,743	\$2,639
415.50951333101	Supplies	\$0	\$16,100	\$16,100	\$31,600	\$15,500
415.50951333109	Technology Supplies	\$0	\$9,500	\$9,500	\$9,500	\$0
415.50951333123	Repair/Maint/Construc	\$0	\$22,000	\$22,000	\$22,000	\$0
415.50951333184	Field Supplies	\$0	\$27,278	\$27,278	\$52,000	\$24,722
415.50951334101	Professional Services	\$0	\$310,000	\$310,000	\$691,600	\$381,600
415.50951334109	On-Call Prof Svcs	\$0	\$2,730,000	\$2,730,000	\$1,040,000	(\$1,690,000)
415.50951334141	Fees & Permits	\$0	\$0	\$0	\$18,000	\$18,000
415.50951334145	Advertising	\$0	\$0	\$0	\$1,200	\$1,200
415.50951334301	Travel	\$0	\$2,250	\$2,250	\$1,324	(\$926)
415.50951334310	Public Meetings	\$0	\$10,500	\$10,500	\$5,500	(\$5,000)
415.50951334501	Rentals	\$0	\$0	\$0	\$2,000	\$2,000
415.50951334701	Utilities	\$0	\$22,000	\$22,000	\$23,500	\$1,500
415.50951334801	Equip Repair/Maint/Con	\$0	\$1,000	\$1,000	\$1,000	\$0
415.50951334926	Printing & Binding	\$0	\$1,000	\$1,000	\$2,000	\$1,000
415.50951334934	Training	\$0	\$3,950	\$3,950	\$2,465	(\$1,485)
415.50951334951	Dues & Subscriptions	\$0	\$3,300	\$3,300	\$1,300	(\$2,000)
415.50951336101	Land	\$0	\$1,950,000	\$1,950,000	\$1,350,000	(\$600,000)
415.50951336113	Easements - Temp	\$0	\$0	\$0	\$5,000	\$5,000
415.50951336599	Contractor Payments	\$0	\$2,880,000	\$2,880,000	\$3,490,000	\$610,000
415.50951339101	Interfund Prof Services	\$0	\$635,100	\$635,100	\$366,000	(\$269,100)
415.50951339103	Interfund DIS Overhead	\$0	\$49,621	\$49,621	\$0	(\$49,621)
415.50951339104	Interfund Indirect Cost	\$0	\$33,268	\$33,268	\$0	(\$33,268)
415.50951339107	Interfund - Parks	\$0	\$5,000	\$5,000	\$124,250	\$119,250
415.50951339125	Interfund Contract Secu	\$0	\$3,180	\$3,180	\$0	(\$3,180)
415.50951339135	Interfund Public Record	\$0	\$985	\$985	\$0	(\$985)
415.50951339501	Interfund Space Rent	\$0	\$25,253	\$25,253	\$0	(\$25,253)
415.50951339506	Interfund Parking	\$0	\$0	\$0	\$0	\$0
415.50951339601	Interfund County Premi	\$0	\$14,220	\$14,220	\$0	(\$14,220)
415.50951339905	Interfund Training	\$0	\$1,821	\$1,821	\$0	(\$1,821)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$9,670,886</b>	<b>\$9,670,886</b>	<b>\$8,144,034</b>	<b>(\$1,526,852)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	513 SWM Capital	<b>SubProg:</b>	008 Drainage Capital

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951381011	Regular Salaries	\$0	\$1,636,261	\$1,636,261	\$2,172,869	\$536,608
415.50951381500	Extra Help	\$0	\$40,000	\$40,000	\$0	(\$40,000)
415.50951382013	Personnel Benefits	\$0	\$633,813	\$633,813	\$845,244	\$211,431
415.50951382017	Deferred Comp Match	\$0	\$8,457	\$8,457	\$11,286	\$2,829
415.50951382200	Unemployment Compe	\$0	\$4,634	\$4,634	\$3,422	(\$1,212)
415.50951382201	Workers Compensation	\$0	\$292	\$292	\$7,351	\$7,059
415.50951383101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
415.50951383109	Technology Supplies	\$0	\$8,200	\$8,200	\$56,200	\$48,000
415.50951383184	Field Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
415.50951384101	Professional Services	\$0	\$5,000	\$5,000	\$20,000	\$15,000
415.50951384109	On-Call Prof Svcs	\$0	\$5,640,000	\$5,640,000	\$3,080,000	(\$2,560,000)
415.50951384301	Travel	\$0	\$700	\$700	\$867	\$167
415.50951384801	Equip Repair/Maint/Con	\$0	\$515	\$515	\$515	\$0
415.50951384934	Training	\$0	\$4,900	\$4,900	\$6,069	\$1,169
415.50951384951	Dues & Subscriptions	\$0	\$1,000	\$1,000	\$1,000	\$0
415.50951386599	Contractor Payments	\$0	\$5,875,000	\$5,875,000	\$3,500,000	(\$2,375,000)
415.50951389101	Interfund Prof Services	\$0	\$1,394,000	\$1,394,000	\$861,000	(\$533,000)
415.50951389103	Interfund DIS Overhead	\$0	\$138,939	\$138,939	\$0	(\$138,939)
415.50951389104	Interfund Indirect Cost	\$0	\$93,149	\$93,149	\$0	(\$93,149)
415.50951389108	Intefund - PDS	\$0	\$3,500	\$3,500	\$10,995	\$7,495
415.50951389125	Interfund Contract Secu	\$0	\$8,903	\$8,903	\$0	(\$8,903)
415.50951389135	Interfund Public Record	\$0	\$2,757	\$2,757	\$0	(\$2,757)
415.50951389501	Interfund Space Rent	\$0	\$70,709	\$70,709	\$0	(\$70,709)
415.50951389503	Interfund ER&R Charge	\$0	\$3,537	\$3,537	\$165,020	\$161,483
415.50951389506	Interfund Parking	\$0	\$3,200	\$3,200	\$983	(\$2,217)
415.50951389601	Interfund County Premi	\$0	\$39,815	\$39,815	\$0	(\$39,815)
415.50951389905	Interfund Training	\$0	\$5,098	\$5,098	\$0	(\$5,098)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$15,627,379</b>	<b>\$15,627,379</b>	<b>\$10,747,821</b>	<b>(\$4,879,558)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	415 Surface Water Management	<b>SubFund:</b>	415 Surface Water Management
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	357 Surface Water Management
<b>Program:</b>	514 SWM Reimbursables	<b>SubProg:</b>	001 Reimbursables - All

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.50951411011	Regular Salaries	\$0	\$129,623	\$129,623	\$115,247	(\$14,376)
415.50951412013	Personnel Benefits	\$0	\$50,469	\$50,469	\$44,445	(\$6,024)
415.50951413123	Repair/Maint/Construc	\$0	\$1,000	\$1,000	\$1,000	\$0
415.50951413184	Field Supplies	\$0	\$500	\$500	\$500	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$181,592</b>	<b>\$181,592</b>	<b>\$161,192</b>	<b>(\$20,400)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 001 Energy Office  
**Dept:** 09 Conservation & Natural Resour      **Div:** 801 Energy Office  
**Program:** 112 Energy Office      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.501091121011	Regular Salaries	\$0	\$197,430	\$197,430	\$0	(\$197,430)
511.501091121104	Personnel Cost Conting	\$0	\$4,002	\$4,002	\$0	(\$4,002)
511.501091122013	Benefits	\$0	\$74,361	\$74,361	\$0	(\$74,361)
511.501091122017	Deferred Comp	\$0	\$1,743	\$1,743	\$0	(\$1,743)
511.501091122200	Unemp Compensation	\$0	\$168	\$168	\$0	(\$168)
511.501091122201	Workers Compensation	\$0	\$3,237	\$3,237	\$0	(\$3,237)
511.501091123101	Supplies	\$0	\$5,000	\$5,000	\$0	(\$5,000)
511.501091124101	Professional Services	\$0	\$610,000	\$610,000	\$0	(\$610,000)
511.501091124901	Other Expenses	\$0	\$31,328	\$31,328	\$0	(\$31,328)
511.501091125501	OpT Out to GF	\$0	\$0	\$0	\$500,000	\$500,000
511.501091129103	Interfund DIS Overhead	\$0	\$22,271	\$22,271	\$0	(\$22,271)
511.501091129104	Interfund Indirect Costs	\$0	\$5,329	\$5,329	\$0	(\$5,329)
511.501091129125	Interfund Security	\$0	\$100	\$100	\$0	(\$100)
511.501091129135	Interfund Public Record	\$0	\$386	\$386	\$0	(\$386)
511.501091129601	Interfund Co Premium	\$0	\$5,841	\$5,841	\$0	(\$5,841)
511.501091129905	Interfund Training	\$0	\$714	\$714	\$0	(\$714)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$961,910</b>	<b>\$961,910</b>	<b>\$500,000</b>	<b>(\$461,910)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 10 Assessor      **Div:** 010 Assessor  
**Program:** 424 Tax Assements & Evaluat      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5104241011	Regular Salaries	\$4,668,874	\$4,946,073	\$4,946,073	\$5,064,379	\$118,306
002.5104241012	Overtime	\$110,995	\$115,000	\$115,000	\$135,000	\$20,000
002.5104241014	Extended Shift	\$2,185	\$0	\$0	\$0	\$0
002.5104241029	Car Allowance	\$92,668	\$98,104	\$98,104	\$98,104	\$0
002.5104241100	Salary Contingency	\$0	\$2,532	\$2,532	\$22,876	\$20,344
002.5104241500	Extra Help	\$0	\$14,400	\$14,400	\$14,400	\$0
002.5104242013	Personnel Benefits	\$2,032,564	\$2,202,192	\$2,202,192	\$2,177,121	(\$25,071)
002.5104242017	Deferred Comp Match	\$0	\$29,782	\$29,782	\$32,479	\$2,697
002.5104242200	Unemploy Comp	\$5,101	\$6,414	\$6,414	\$4,343	(\$2,071)
002.5104242201	Workers Comp	\$5,108	\$4,086	\$4,086	\$3,269	(\$817)
002.5104243101	Supplies	\$14,042	\$31,749	\$31,749	\$31,749	\$0
002.5104243105	Software	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5104243109	Technology Supplies	\$3,594	\$10,172	\$10,172	\$10,172	\$0
002.5104244101	Professional Services	\$1,109	\$2,500	\$2,500	\$2,500	\$0
002.5104244201	Communications	\$34,987	\$43,492	\$43,492	\$47,841	\$4,349
002.5104244207	Postage	\$116,712	\$111,055	\$111,055	\$130,000	\$18,945
002.5104244303	Mileage	\$21,862	\$55,000	\$55,000	\$55,000	\$0
002.5104244304	Meals	\$75	\$5,350	\$5,350	\$7,925	\$2,575
002.5104244305	Lodging	\$78	\$9,100	\$9,100	\$13,400	\$4,300
002.5104244511	Copier Machine Rental	\$8,143	\$10,000	\$10,000	\$10,000	\$0
002.5104244801	Repair/Maintenance	\$1,408	\$1,500	\$1,500	\$1,500	\$0
002.5104244926	Printing & Binding	\$36,281	\$40,000	\$40,000	\$40,000	\$0
002.5104244930	Educational Fees	\$1,495	\$5,600	\$5,600	\$9,650	\$4,050
002.5104244933	Registration Fees	\$7,166	\$8,080	\$8,080	\$6,155	(\$1,925)
002.5104244935	Education	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5104244952	Dues	\$35,521	\$33,400	\$33,400	\$39,100	\$5,700
002.5104245110	State Tests	\$0	\$200	\$200	\$200	\$0
002.5104249103	Interfund DIS Overhead	\$514,785	\$539,356	\$539,356	\$735,081	\$195,725
002.5104249125	Interfund Contract Secu	\$46,006	\$41,979	\$41,979	\$38,542	(\$3,437)
002.5104249135	Interfund Public Record	\$12,877	\$13,409	\$13,409	\$15,770	\$2,361
002.5104249201	Interfund Postage	\$10,057	\$11,500	\$11,500	\$11,500	\$0
002.5104249503	Interfund Er&R Charges	\$173	\$0	\$0	\$0	\$0
002.5104249506	Interfund Parking	\$31,840	\$36,480	\$36,480	\$36,480	\$0
002.5104249511	Intrafund Space Rent	\$156,971	\$182,371	\$182,371	\$167,226	(\$15,145)
002.5104249516	Interfund Energy Office	\$3,747	\$4,104	\$4,104	\$0	(\$4,104)
002.5104249601	Interfund Co Premium	\$41,831	\$61,367	\$61,367	\$59,105	(\$2,262)
002.5104249903	Interfund Print Shop	\$4,915	\$8,000	\$8,000	\$8,000	\$0
002.5104249905	Interfund Training	\$24,458	\$24,791	\$24,791	\$12,087	(\$12,704)
002.5104249915	Interfund CTR	\$1,061	\$3,162	\$3,162	\$1,164	(\$1,998)
<b>Program Totals:</b>		<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>\$329,818</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 11 Auditor <b>Program:</b> 410 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 100 Auditor <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5114101011	Regular Salaries	\$396,082	\$496,874	\$496,874	\$530,521	\$33,647
002.5114101029	Car Allowance	\$6,428	\$6,611	\$6,611	\$6,611	\$0
002.5114101110	Mgt Exempt Merit Incre	\$0	\$15,627	\$15,627	\$0	(\$15,627)
002.5114101500	Extra Help	\$10,981	\$0	\$0	\$0	\$0
002.5114102013	Personnel Benefits	\$147,754	\$186,512	\$186,512	\$188,768	\$2,256
002.5114102017	Deferred Comp Match	\$0	\$2,072	\$2,072	\$1,617	(\$455)
002.5114102200	Unemploy Comp	\$2,410	\$3,229	\$3,229	\$2,233	(\$996)
002.5114102201	Workers Comp	\$9,597	\$7,620	\$7,620	\$6,096	(\$1,524)
002.5114103101	Supplies	\$1,501	\$4,000	\$4,000	\$5,800	\$1,800
002.5114104201	Communications	\$1,012	\$1,172	\$1,172	\$1,172	\$0
002.5114104303	Mileage	\$0	\$500	\$500	\$500	\$0
002.5114104304	Meals	\$0	\$60	\$60	\$60	\$0
002.5114104305	Lodging	\$0	\$400	\$400	\$400	\$0
002.5114104505	Month to Month Rentals	\$0	\$0	\$0	\$4,400	\$4,400
002.5114104933	Registration Fees	\$550	\$200	\$200	\$200	\$0
002.5114104934	Training	\$958	\$15,220	\$15,220	\$15,220	\$0
002.5114104952	Dues	\$150	\$500	\$500	\$5,000	\$4,500
002.5114109103	Interfund Dis Overhead	\$37,793	\$32,976	\$32,976	\$40,158	\$7,182
002.5114109125	Interfund Contract Secu	\$10,196	\$9,351	\$9,351	\$9,674	\$323
002.5114109135	Interfund Public Record	\$6,343	\$6,653	\$6,653	\$7,595	\$942
002.5114109201	Interfund Postage	\$14	\$245	\$245	\$245	\$0
002.5114109506	Interfund Parking	\$0	\$1,671	\$1,671	\$1,671	\$0
002.5114109511	Intrafund Space Rent	\$37,217	\$43,239	\$43,239	\$44,189	\$950
002.5114109516	Interfund Energy Office	\$6,534	\$7,156	\$7,156	\$0	(\$7,156)
002.5114109601	Interfund Co Premium	\$42,817	\$65,091	\$65,091	\$80,608	\$15,517
002.5114109903	Interfund Printing	\$25	\$69	\$69	\$69	\$0
002.5114109905	Interfund Training	\$1,460	\$1,503	\$1,503	\$916	(\$587)
002.5114109915	Interfund CTR	\$1,341	\$2,002	\$2,002	\$1,525	(\$477)
<b>Program Totals:</b>		<b>\$721,163</b>	<b>\$910,553</b>	<b>\$910,553</b>	<b>\$955,248</b>	<b>\$44,695</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 11 Auditor <b>Program:</b> 430 Records Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 100 Auditor <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5114301011	Regular Salaries	\$449,734	\$457,746	\$457,746	\$478,227	\$20,481
002.5114301012	Overtime	\$731	\$2,580	\$2,580	\$2,580	\$0
002.5114301021	Out-of-Class Pay	\$0	\$1,020	\$1,020	\$1,020	\$0
002.5114301500	Extra Help	\$0	\$14,519	\$14,519	\$14,519	\$0
002.5114302013	Personnel Benefits	\$193,862	\$221,947	\$221,947	\$220,855	(\$1,092)
002.5114302017	Deferred Comp Match	\$0	\$1,415	\$1,415	\$1,084	(\$331)
002.5114303101	Supplies	\$8,050	\$11,990	\$11,990	\$11,990	\$0
002.5114304101	Professional Services	\$148	\$3,000	\$3,000	\$3,000	\$0
002.5114304303	Mileage	\$46	\$500	\$500	\$500	\$0
002.5114304304	Meals	\$0	\$240	\$240	\$240	\$0
002.5114304305	Lodging	\$0	\$800	\$800	\$800	\$0
002.5114304907	Merchant Card Fee	\$15,282	\$15,000	\$15,000	\$15,000	\$0
002.5114304933	Registration Fees	\$380	\$0	\$0	\$0	\$0
002.5114304934	Training	\$395	\$2,000	\$2,000	\$2,000	\$0
002.5114309103	Interfund Dis Overhead	\$38,570	\$48,242	\$48,242	\$61,476	\$13,234
002.5114309125	Interfund Contract Secu	\$12,912	\$11,821	\$11,821	\$12,927	\$1,106
002.5114309201	Interfund Postage	\$10,799	\$12,900	\$12,900	\$12,900	\$0
002.5114309511	Intrafund Space Rent	\$46,588	\$54,126	\$54,126	\$58,902	\$4,776
002.5114309903	Interfund Print Shop	\$1,883	\$3,998	\$3,998	\$3,998	\$0
002.5114309905	Interfund Training	\$2,738	\$2,723	\$2,723	\$1,328	(\$1,395)
<b>Program Totals:</b>		<b>\$782,118</b>	<b>\$866,567</b>	<b>\$866,567</b>	<b>\$903,346</b>	<b>\$36,779</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 11 Auditor <b>Program:</b> 481 Licensing	<b>SubFund:</b> 002 General Fund <b>Div:</b> 100 Auditor <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5114811011	Regular Salaries	\$764,889	\$737,980	\$737,980	\$657,255	(\$80,725)
002.5114811012	Overtime	\$0	\$4,000	\$4,000	\$4,000	\$0
002.5114811021	Out-of-Class Pay	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5114811500	Extra Help	\$0	\$15,000	\$15,000	\$15,000	\$0
002.5114812013	Personnel Benefits	\$340,964	\$344,771	\$344,771	\$294,998	(\$49,773)
002.5114812017	Deferred Comp Match	\$0	\$5,124	\$5,124	\$3,530	(\$1,594)
002.5114813101	Supplies	\$8,070	\$18,439	\$18,439	\$17,839	(\$600)
002.5114814101	Professional Services	\$457	\$2,110	\$2,110	\$2,110	\$0
002.5114814105	Armored Car	\$4,520	\$6,000	\$6,000	\$9,600	\$3,600
002.5114814145	Advertising	\$25	\$1,000	\$1,000	\$1,000	\$0
002.5114814201	Communications	\$1,042	\$1,000	\$1,000	\$1,000	\$0
002.5114814303	Mileage	\$53	\$1,500	\$1,500	\$1,500	\$0
002.5114814304	Meals	\$0	\$150	\$150	\$150	\$0
002.5114814305	Lodging	\$0	\$200	\$200	\$200	\$0
002.5114814501	Rentals	\$2,126	\$5,000	\$5,000	\$2,800	(\$2,200)
002.5114814801	Repair/Maintenance	\$1,035	\$1,400	\$1,400	\$1,400	\$0
002.5114814901	Miscellaneous	\$104	\$0	\$0	\$0	\$0
002.5114814907	Merchant Card Fee	\$3,876	\$2,500	\$2,500	\$2,500	\$0
002.5114814933	Registration Fees	\$300	\$100	\$100	\$100	\$0
002.5114814934	Training	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114814952	Dues	\$300	\$500	\$500	\$500	\$0
002.5114819103	Interfund Dis Overhead	\$79,099	\$94,839	\$94,839	\$99,453	\$4,614
002.5114819125	Interfund Contract Secu	\$16,000	\$14,623	\$14,623	\$16,922	\$2,299
002.5114819201	Interfund Postage	\$54,672	\$65,000	\$65,000	\$65,000	\$0
002.5114819207	Interfund Communicatio	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114819503	Interfund Er&R Charges	\$1,687	\$3,000	\$3,000	\$3,000	\$0
002.5114819506	Interfund Parking	\$0	\$648	\$648	\$648	\$0
002.5114819511	Intrafund Space Rent	\$54,994	\$60,502	\$60,502	\$62,142	\$1,640
002.5114819903	Interfund Print Shop	\$102	\$2,800	\$2,800	\$2,800	\$0
002.5114819905	Interfund Training	\$4,016	\$4,132	\$4,132	\$2,015	(\$2,117)
<b>Program Totals:</b>		<b>\$1,338,331</b>	<b>\$1,399,318</b>	<b>\$1,399,318</b>	<b>\$1,274,462</b>	<b>(\$124,856)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 11 Auditor <b>Program:</b> 483 Animal Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 100 Auditor <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5114831011	Regular Salaries	\$672,785	\$751,783	\$751,783	\$797,374	\$45,591
002.5114831012	Overtime	\$18,939	\$20,000	\$20,000	\$40,000	\$20,000
002.5114831014	Extended Shift	\$1,512	\$1,000	\$1,000	\$1,000	\$0
002.5114831500	Extra Help	\$0	\$14,000	\$14,000	\$14,000	\$0
002.5114832013	Personnel Benefits	\$273,356	\$299,362	\$299,362	\$308,744	\$9,382
002.5114832017	Deferred Comp Match	\$0	\$5,817	\$5,817	\$5,962	\$145
002.5114833101	Supplies	\$10,526	\$20,000	\$20,000	\$30,000	\$10,000
002.5114834101	Professional Services	\$34,445	\$6,000	\$6,000	\$6,000	\$0
002.5114834102	Veterinary Prof Svcs	\$25,648	\$30,000	\$30,000	\$30,000	\$0
002.5114834111	Shelter Services	\$211,666	\$335,985	\$335,985	\$325,985	(\$10,000)
002.5114834145	Advertising	\$1,126	\$1,000	\$1,000	\$1,000	\$0
002.5114834201	Communications	\$7,557	\$10,095	\$10,095	\$10,095	\$0
002.5114834303	Mileage	\$9	\$700	\$700	\$700	\$0
002.5114834304	Meals	\$84	\$250	\$250	\$250	\$0
002.5114834305	Lodging	\$0	\$600	\$600	\$600	\$0
002.5114834801	Repairs & Maintenance	\$0	\$4,600	\$4,600	\$4,600	\$0
002.5114834901	Miscellaneous	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5114834907	Merchant Card Fee	\$2,253	\$3,500	\$3,500	\$3,500	\$0
002.5114834933	Registration Fees	\$0	\$300	\$300	\$300	\$0
002.5114834934	Training	\$4,259	\$15,000	\$15,000	\$15,000	\$0
002.5114834952	Dues	\$2,255	\$2,000	\$2,000	\$2,000	\$0
002.5114839103	Interfund DIS Overhead	\$101,025	\$101,934	\$101,934	\$126,655	\$24,721
002.5114839201	Interfund Postage	\$6,285	\$16,320	\$16,320	\$16,320	\$0
002.5114839207	Interfund Communicatio	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5114839503	Interfund ER&R Charge	\$92,804	\$104,973	\$104,973	\$104,973	\$0
002.5114839506	Interfund Parking	\$5,760	\$5,880	\$5,880	\$5,880	\$0
002.5114839511	Interfund Space Rent	\$0	\$3,391	\$3,391	\$0	(\$3,391)
002.5114839903	Interfund Print Shop	\$357	\$4,000	\$4,000	\$4,000	\$0
002.5114839905	Interfund Training	\$3,833	\$3,944	\$3,944	\$1,740	(\$2,204)
<b>Program Totals:</b>		<b>\$1,476,484</b>	<b>\$1,767,434</b>	<b>\$1,767,434</b>	<b>\$1,861,678</b>	<b>\$94,244</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 11 Auditor      **Div:** 120 Election Services  
**Program:** 485 Election Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5114851011	Regular Salaries	\$324,588	\$325,849	\$325,849	\$296,988	(\$28,861)
002.5114851012	Overtime	\$5,254	\$18,000	\$18,000	\$18,000	\$0
002.5114851500	Extra Help	\$142,370	\$262,500	\$262,500	\$316,500	\$54,000
002.5114852013	Personnel Benefits	\$145,845	\$140,722	\$140,722	\$127,914	(\$12,808)
002.5114852017	Deferred Comp Match	\$0	\$2,335	\$2,335	\$1,753	(\$582)
002.5114852200	Unemploy Comp	\$803	\$1,084	\$1,084	\$750	(\$334)
002.5114852201	Workers Comp	\$3,199	\$2,559	\$2,559	\$2,047	(\$512)
002.5114853101	Supplies	\$590,508	\$869,100	\$869,100	\$867,900	(\$1,200)
002.5114854101	Professional Services	\$72,867	\$53,000	\$53,000	\$55,000	\$2,000
002.5114854111	Contractual Services	\$223,934	\$265,756	\$265,756	\$340,000	\$74,244
002.5114854112	Contract Mail Service	\$348,238	\$693,000	\$693,000	\$943,000	\$250,000
002.5114854145	Advertising	\$730	\$428	\$428	\$428	\$0
002.5114854201	Communications	\$20,118	\$23,544	\$23,544	\$25,000	\$1,456
002.5114854207	Postage	\$534,493	\$406,000	\$406,000	\$650,000	\$244,000
002.5114854303	Mileage	\$1,649	\$10,657	\$10,657	\$10,657	\$0
002.5114854304	Meals	\$0	\$500	\$500	\$500	\$0
002.5114854305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5114854401	Advertising	\$0	\$0	\$0	\$50,000	\$50,000
002.5114854501	Rentals	\$14,814	\$31,680	\$31,680	\$31,680	\$0
002.5114854504	Space Rental - Outside	\$64,201	\$70,000	\$70,000	\$70,000	\$0
002.5114854505	Month to Month Rentals	\$2,744	\$2,280	\$2,280	\$80	(\$2,200)
002.5114854801	Repair/Maintenance	\$0	\$10,000	\$10,000	\$10,000	\$0
002.5114854907	Merchant Card Fee	\$0	\$950	\$950	\$950	\$0
002.5114854933	Registration Fees	\$1,200	\$1,750	\$1,750	\$1,750	\$0
002.5114854952	Dues	\$473	\$1,200	\$1,200	\$1,200	\$0
002.5114856401	Equipment	\$27,208	\$0	\$0	\$0	\$0
002.5114859103	Interfund Dis Overhead	\$54,356	\$63,973	\$63,973	\$80,510	\$16,537
002.5114859125	Interfund Contract Secu	\$36,351	\$33,374	\$33,374	\$39,139	\$5,765
002.5114859135	Interfund Public Record	\$2,114	\$2,235	\$2,235	\$2,551	\$316
002.5114859201	Interfund Postage	\$5,254	\$5,700	\$5,700	\$5,700	\$0
002.5114859503	Interfund Er&R Charges	\$10,974	\$14,800	\$14,800	\$14,800	\$0
002.5114859511	Intrafund Space Rent	\$134,933	\$156,765	\$156,765	\$194,728	\$37,963
002.5114859601	Interfund Co Premium	\$14,272	\$21,863	\$21,863	\$27,075	\$5,212
002.5114859903	Interfund Print Shop	\$1,683	\$2,132	\$2,132	\$2,132	\$0
002.5114859905	Interfund Training	\$1,551	\$1,596	\$1,596	\$778	(\$818)
<b>Program Totals:</b>		<b>\$2,786,724</b>	<b>\$3,497,332</b>	<b>\$3,497,332</b>	<b>\$4,191,510</b>	<b>\$694,178</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 11 Auditor <b>Program:</b> 486 Voter Registration Servic	<b>SubFund:</b> 002 General Fund <b>Div:</b> 120 Election Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5114861011	Regular Salaries	\$413,699	\$470,784	\$470,784	\$545,562	\$74,778
002.5114861012	Overtime	\$7,839	\$18,000	\$18,000	\$18,000	\$0
002.5114861500	Extra Help	\$8,203	\$60,506	\$60,506	\$5,000	(\$55,506)
002.5114862013	Personnel Benefits	\$195,300	\$214,872	\$214,872	\$246,970	\$32,098
002.5114862017	Deferred Comp Match	\$0	\$3,394	\$3,394	\$3,586	\$192
002.5114863101	Supplies	\$19,543	\$25,000	\$25,000	\$25,000	\$0
002.5114864101	Professional Services	\$0	\$4,500	\$4,500	\$4,500	\$0
002.5114864111	Contractual Services	\$40,290	\$100,000	\$100,000	\$100,000	\$0
002.5114864207	Postage	\$22,411	\$55,000	\$55,000	\$55,000	\$0
002.5114864303	Mileage	\$395	\$200	\$200	\$200	\$0
002.5114864304	Meals	\$0	\$500	\$500	\$500	\$0
002.5114864305	Lodging	\$0	\$500	\$500	\$500	\$0
002.5114864801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
002.5114864933	Registration Fees	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114864934	Training	\$0	\$500	\$500	\$500	\$0
002.5114869103	Interfund Dis Overhead	\$43,321	\$49,197	\$49,197	\$72,568	\$23,371
002.5114869125	Interfund Contract Secu	\$404	\$349	\$349	\$266	(\$83)
002.5114869201	Interfund Postage	\$1,060	\$3,500	\$3,500	\$3,500	\$0
002.5114869503	Interfund Er&R Charges	\$0	\$250	\$250	\$250	\$0
002.5114869903	Interfund Print Shop	\$1,240	\$4,500	\$4,500	\$4,500	\$0
002.5114869905	Interfund Training	\$2,464	\$2,535	\$2,535	\$1,236	(\$1,299)
<b>Program Totals:</b>		<b>\$756,169</b>	<b>\$1,015,587</b>	<b>\$1,015,587</b>	<b>\$1,089,138</b>	<b>\$73,551</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 001 Animal Benefit Bequest  
**Dept:** 11 Auditor      **Div:** 100 Auditor  
**Program:** 483 Animal Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.501114833101	Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
100.501114834101	Professional Services	\$1,710	\$2,000	\$2,000	\$2,000	\$0
100.501114834102	Veterinary Prof Service	\$0	\$3,000	\$3,000	\$3,000	\$0
100.501114834934	Training	\$0	\$3,000	\$3,000	\$3,000	\$0
<b>Program Totals:</b>		<b>\$1,710</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	354 Elections Grants
<b>Dept:</b>	11 Auditor	<b>Div:</b>	120 Election Services
<b>Program:</b>	489 HAVA 3	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.554114893101	Supplies	\$0	\$99,637	\$99,637	\$0	(\$99,637)
130.554114894111	Contractual Services	\$0	\$377,378	\$377,378	\$0	(\$377,378)
130.554114899101	Interfund Professional	\$0	\$0	\$0	\$477,015	\$477,015
<b>Program Totals:</b>		<b>\$0</b>	<b>\$477,015</b>	<b>\$477,015</b>	<b>\$477,015</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	186 Auditor's O & M	<b>SubFund:</b>	186 Auditor's O & M
<b>Dept:</b>	11 Auditor	<b>Div:</b>	130 Auditor O & M
<b>Program:</b>	430 Records Services	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
186.5114301011	Regular Salaries	\$189,805	\$190,442	\$190,442	\$180,189	(\$10,253)
186.5114301012	Overtime	\$115	\$9,000	\$9,000	\$9,000	\$0
186.5114301104	Personnel Cost Conting	\$0	\$5,000	\$5,000	\$0	(\$5,000)
186.5114301500	Extra Help	\$901	\$20,000	\$20,000	\$20,000	\$0
186.5114302013	Personnel Benefits	\$81,134	\$77,811	\$77,811	\$74,352	(\$3,459)
186.5114302017	Deferred Comp Match	\$0	\$1,876	\$1,876	\$2,289	\$413
186.5114302200	Unemploy Comp	\$146	\$222	\$222	\$153	(\$69)
186.5114302201	Workers Comp	\$582	\$523	\$523	\$419	(\$104)
186.5114304302	Garage,Gas,Oil	\$0	\$600	\$600	\$600	\$0
186.5114304303	Mileage	\$0	\$750	\$750	\$750	\$0
186.5114304304	Meals	\$0	\$600	\$600	\$600	\$0
186.5114304305	Lodging	\$0	\$600	\$600	\$600	\$0
186.5114304505	Month to Month Rentals	\$3,953	\$4,000	\$4,000	\$4,000	\$0
186.5114304801	Repair & Maintenance	\$3,552	\$6,140	\$6,140	\$6,140	\$0
186.5114304933	Registration Fees	\$0	\$1,224	\$1,224	\$1,224	\$0
186.5114304952	Dues	\$0	\$825	\$825	\$825	\$0
186.5114304983	Systems Projects	\$31,397	\$50,000	\$50,000	\$1,050,000	\$1,000,000
186.5114304986	Auditor's Imaging Softw	\$0	\$154,707	\$154,707	\$154,707	\$0
186.5114309103	Interfund DIS OH	\$133,169	\$143,720	\$143,720	\$158,233	\$14,513
186.5114309104	Interfund Indirect Cost	\$9,418	\$14,447	\$14,447	\$9,114	(\$5,333)
186.5114309125	Contract Security	\$120	\$116	\$116	\$79	(\$37)
186.5114309135	Interfund Public Record	\$384	\$457	\$457	\$522	\$65
186.5114309601	Interfund Co Premium	\$2,595	\$4,472	\$4,472	\$5,538	\$1,066
186.5114309905	Interfund Training	\$730	\$845	\$845	\$412	(\$433)
<b>Program Totals:</b>		<b>\$458,001</b>	<b>\$688,377</b>	<b>\$688,377</b>	<b>\$1,679,746</b>	<b>\$991,369</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	186 Auditor's O & M	<b>SubFund:</b>	186 Auditor's O & M
<b>Dept:</b>	11 Auditor	<b>Div:</b>	130 Auditor O & M
<b>Program:</b>	430 Records Services	<b>SubProg:</b>	001 Auditor Archival Preservation

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
186.51143011500	Archival Preserv - Extra	\$33,861	\$150,000	\$150,000	\$270,000	\$120,000
186.51143012013	Archival Preserv - Bene	\$4,762	\$0	\$0	\$0	\$0
186.51143019106	Archival Pres Interfund	\$28,565	\$0	\$0	\$0	\$0
186.51143019611	Archival Preservation	\$5,771	\$6,000	\$6,000	\$36,000	\$30,000
<b>Sub-Program Totals:</b>		<b>\$72,959</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$306,000</b>	<b>\$150,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 189 Elections Equip Cumulative Res      **SubFund:** 189 Elections Equip Cumulative Res  
**Dept:** 11 Auditor      **Div:** 140 Election Equipment  
**Program:** 485 Election Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
189.5114853104	Small Tools and Equip	\$0	\$10,000	\$10,000	\$10,000	\$0
189.5114853109	Technology Supplies	\$0	\$25,000	\$25,000	\$25,000	\$0
189.5114854101	Professional Services	\$41,000	\$82,320	\$82,320	\$82,320	\$0
189.5114855504	OpT-311 Elections Fac.	\$0	\$0	\$0	\$1,500,000	\$1,500,000
189.5114856401	Machinery & Equipment	\$0	\$20,000	\$20,000	\$0	(\$20,000)
189.5114859104	Interfund Indirect Cost	\$2,331	\$4,987	\$4,987	\$881	(\$4,106)
<b>Program Totals:</b>		<b>\$43,331</b>	<b>\$142,307</b>	<b>\$142,307</b>	<b>\$1,618,201</b>	<b>\$1,475,894</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	189 Elections Equip Cumulative Res	<b>SubFund:</b>	189 Elections Equip Cumulative Res
<b>Dept:</b>	11 Auditor	<b>Div:</b>	140 Election Equipment
<b>Program:</b>	486 Voter Registration Servic	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
189.5114866401	Machinery & Equipment	\$0	\$5,000	\$5,000	\$0	(\$5,000)
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>(\$5,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 12 Finance <b>Program:</b> 425 Finance Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 220 Financial Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5124251011	Regular Salaries	\$1,719,877	\$1,819,811	\$1,819,811	\$1,890,900	\$71,089
002.5124251012	Overtime	\$1,346	\$5,971	\$5,971	\$5,971	\$0
002.5124251500	Extra Help	\$40,466	\$20,218	\$20,218	\$0	(\$20,218)
002.5124252013	Personnel Benefits	\$714,082	\$733,104	\$733,104	\$735,900	\$2,796
002.5124252017	Deferred Comp Match	\$0	\$11,177	\$11,177	\$13,093	\$1,916
002.5124252200	Unemploy Comp	\$991	\$1,627	\$1,627	\$1,677	\$50
002.5124252201	Workers Comp	\$8,717	\$7,628	\$7,628	\$6,618	(\$1,010)
002.5124253101	Supplies	\$7,638	\$16,250	\$16,250	\$16,250	\$0
002.5124253105	Software	\$438	\$500	\$500	\$500	\$0
002.5124253106	Books	\$0	\$650	\$650	\$650	\$0
002.5124253500	Minor Equipment	\$4,471	\$0	\$0	\$0	\$0
002.5124254145	Advertising	\$300	\$0	\$0	\$0	\$0
002.5124254201	Communications	\$1,235	\$1,394	\$1,394	\$1,394	\$0
002.5124254301	Travel	\$0	\$400	\$400	\$400	\$0
002.5124254303	Mileage	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5124254304	Meals	\$0	\$520	\$520	\$520	\$0
002.5124254305	Lodging	\$0	\$2,220	\$2,220	\$2,220	\$0
002.5124254501	Rentals	\$2,969	\$5,250	\$5,250	\$5,250	\$0
002.5124254801	Repair/Maintenance	\$857	\$350	\$350	\$350	\$0
002.5124254933	Registration Fees	\$3,717	\$6,200	\$6,200	\$6,200	\$0
002.5124254935	Education	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5124254952	Dues	\$5,078	\$3,250	\$3,250	\$3,250	\$0
002.5124259103	Interfund Dis Overhead	\$189,776	\$210,890	\$210,890	\$271,377	\$60,487
002.5124259125	Interfund Contract Secu	\$20,093	\$18,385	\$18,385	\$18,317	(\$68)
002.5124259135	Interfund Public Record	\$4,026	\$4,256	\$4,256	\$5,554	\$1,298
002.5124259201	Interfund Postage	\$13,767	\$21,700	\$21,700	\$21,700	\$0
002.5124259506	Interfund Parking	\$0	\$308	\$308	\$308	\$0
002.5124259511	Intrafund Space Rent	\$70,423	\$81,816	\$81,816	\$81,014	(\$802)
002.5124259516	Interfund Energy Office	\$1,681	\$1,841	\$1,841	\$0	(\$1,841)
002.5124259601	Interfund Co Premium	\$23,264	\$36,238	\$36,238	\$46,496	\$10,258
002.5124259903	Interfund Print Shop	\$3,222	\$3,500	\$3,500	\$3,500	\$0
002.5124259905	Interfund Training	\$2,190	\$2,254	\$2,254	\$4,386	\$2,132
002.5124259915	Interfund CTR	\$719	\$1,322	\$1,322	\$725	(\$597)
<b>Program Totals:</b>		<b>\$2,841,343</b>	<b>\$3,022,730</b>	<b>\$3,022,730</b>	<b>\$3,148,220</b>	<b>\$125,490</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 12 Finance <b>Program:</b> 425 Finance Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 220 Financial Operations <b>SubProg:</b> 000 Finance Operations
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5124254101	Professional Services	\$21,681	\$2,111	\$2,111	\$2,111	\$0
002.5124254901	Miscellaneous	\$0	\$1,300	\$1,300	\$1,300	\$0
<b>Sub-Program Totals:</b>		<b>\$21,681</b>	<b>\$3,411</b>	<b>\$3,411</b>	<b>\$3,411</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 12 Finance <b>Program:</b> 840 Purchasing Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 227 Purchasing <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5128401011	Regular Salaries	\$423,364	\$553,669	\$553,669	\$653,754	\$100,085
002.5128401012	Overtime	\$639	\$750	\$750	\$750	\$0
002.5128401500	Extra Help	\$38,488	\$5,090	\$5,090	\$5,090	\$0
002.5128402013	Personnel Benefits	\$195,408	\$234,913	\$234,913	\$266,760	\$31,847
002.5128402017	Deferred Comp Match	\$0	\$3,751	\$3,751	\$3,548	(\$203)
002.5128402200	Unemploy Comp	\$284	\$466	\$466	\$490	\$24
002.5128402201	Workers Comp	\$2,496	\$2,184	\$2,184	\$1,934	(\$250)
002.5128403101	Supplies	\$9,959	\$3,000	\$3,000	\$3,000	\$0
002.5128403105	Software	\$20,368	\$25,400	\$25,400	\$25,400	\$0
002.5128404101	Professional Services	\$145	\$0	\$0	\$0	\$0
002.5128404201	Communications	\$574	\$576	\$576	\$576	\$0
002.5128404301	Travel	\$0	\$480	\$480	\$480	\$0
002.5128404303	Mileage	\$0	\$100	\$100	\$100	\$0
002.5128404304	Meals	\$0	\$400	\$400	\$400	\$0
002.5128404305	Lodging	\$0	\$480	\$480	\$480	\$0
002.5128404511	Copier Machine Rental	\$1,868	\$4,800	\$4,800	\$4,800	\$0
002.5128404901	Miscellaneous	\$2,157	\$2,425	\$2,425	\$2,425	\$0
002.5128404934	Training	\$3,115	\$1,760	\$1,760	\$1,760	\$0
002.5128404952	Dues	\$25,360	\$24,634	\$24,634	\$24,634	\$0
002.5128409103	Interfund Dis Overhead	\$61,699	\$48,922	\$48,922	\$55,084	\$6,162
002.5128409125	Interfund Contract Secu	\$3,991	\$3,645	\$3,645	\$3,732	\$87
002.5128409135	Interfund Public Record	\$1,153	\$1,219	\$1,219	\$1,624	\$405
002.5128409201	Interfund Postage	\$39	\$200	\$200	\$200	\$0
002.5128409506	Interfund Parking	\$200	\$0	\$0	\$0	\$0
002.5128409511	Intrafund Space Rent	\$13,573	\$15,769	\$15,769	\$16,117	\$348
002.5128409516	Interfund Energy Office	\$324	\$355	\$355	\$0	(\$355)
002.5128409601	Interfund Co Premium	\$6,663	\$10,378	\$10,378	\$13,590	\$3,212
002.5128409903	Interfund Print Shop	\$0	\$300	\$300	\$300	\$0
002.5128409905	Interfund Training	\$1,935	\$1,991	\$1,991	\$1,465	(\$526)
002.5128409915	Interfund Commuter Pr	\$202	\$302	\$302	\$181	(\$121)
<b>Program Totals:</b>		<b>\$814,004</b>	<b>\$947,959</b>	<b>\$947,959</b>	<b>\$1,088,674</b>	<b>\$140,715</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 12 Finance <b>Program:</b> 840 Purchasing Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 227 Purchasing <b>SubProg:</b> 000 Purchasing Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5128404933	Registration Fees	\$0	\$900	\$900	\$900	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 12 Finance      **Div:** 240 Financial Planning Servic  
**Program:** 423 Budget And Systems Servic      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5124231011	Regular Salaries	\$657,237	\$649,888	\$649,888	\$669,384	\$19,496
002.5124232013	Personnel Benefits	\$231,692	\$218,881	\$218,881	\$217,978	(\$903)
002.5124232017	Deferred Comp Match	\$0	\$6,501	\$6,501	\$6,737	\$236
002.5124232200	Unemploy Comp	\$251	\$411	\$411	\$371	(\$40)
002.5124232201	Workers Comp	\$2,205	\$1,930	\$1,930	\$1,464	(\$466)
002.5124233101	Supplies	\$111	\$2,900	\$2,900	\$2,900	\$0
002.5124233105	Software	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5124233106	Books	\$0	\$300	\$300	\$300	\$0
002.5124233500	Small Tools & Minor Eq	\$3,128	\$0	\$0	\$0	\$0
002.5124234101	Professional Services	\$0	\$6,671	\$6,671	\$6,671	\$0
002.5124234201	Communications	\$2,540	\$2,989	\$2,989	\$2,989	\$0
002.5124234301	Travel	\$0	\$800	\$800	\$800	\$0
002.5124234303	Mileage	\$0	\$250	\$250	\$250	\$0
002.5124234901	Miscellaneous	\$0	\$756	\$756	\$756	\$0
002.5124234933	Registration Fees	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5124234935	Education	\$0	\$1,600	\$1,600	\$1,600	\$0
002.5124234952	Dues	\$925	\$1,000	\$1,000	\$1,000	\$0
002.5124239103	Interfund Dis Overhead	\$45,554	\$54,305	\$54,305	\$63,758	\$9,453
002.5124239125	Interfund Contract Secu	\$3,773	\$3,448	\$3,448	\$3,609	\$161
002.5124239135	Interfund Public Record	\$1,019	\$1,077	\$1,077	\$1,229	\$152
002.5124239201	Intrafund Postage	\$3	\$0	\$0	\$0	\$0
002.5124239511	Intrafund Space Rent	\$12,916	\$15,006	\$15,006	\$15,856	\$850
002.5124239516	Interfund Energy Office	\$308	\$338	\$338	\$0	(\$338)
002.5124239601	Interfund Co Premium	\$5,885	\$9,167	\$9,167	\$10,289	\$1,122
002.5124239903	Interfund Print Shop	\$0	\$700	\$700	\$700	\$0
002.5124239905	Interfund Training	\$7,648	\$7,869	\$7,869	\$971	(\$6,898)
<b>Program Totals:</b>		<b>\$975,195</b>	<b>\$989,787</b>	<b>\$989,787</b>	<b>\$1,012,612</b>	<b>\$22,825</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 506 Snohomish County Insurance      **SubFund:** 001 Public Records Office  
**Dept:** 12 Finance      **Div:** 263 Public Records Office  
**Program:** 472 Public Records Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.501124721011	Regular Salaries	\$333,732	\$344,437	\$406,437	\$428,480	\$84,043
506.501124721104	COLA Contingency	\$0	\$8,266	\$10,766	\$17,200	\$8,934
506.501124722013	Personnel Benefits	\$125,573	\$139,415	\$169,915	\$170,362	\$30,947
506.501124722017	Deferred Comp Match	\$0	\$2,273	\$2,273	\$3,160	\$887
506.501124723101	Supplies	\$341	\$2,756	\$2,756	\$2,756	\$0
506.501124724101	Professional Services	\$0	\$30,000	\$30,000	\$30,000	\$0
506.501124724201	Communications	\$57	\$2,550	\$2,550	\$2,550	\$0
506.501124724901	Miscellaneous	\$0	\$750	\$750	\$750	\$0
506.501124724926	Printing & Binding	\$0	\$500	\$500	\$500	\$0
506.501124724933	Registration Fees	\$0	\$100	\$100	\$100	\$0
506.501124724935	Education	\$390	\$6,000	\$6,000	\$6,000	\$0
506.501124729103	Interfund DIS Overhead	\$47,358	\$42,552	\$42,552	\$45,379	\$2,827
506.501124729104	Interfund Indirect Costs	\$4,883	\$6,310	\$6,310	\$7,098	\$788
506.501124729125	Interfund Contract Secu	\$2,094	\$780	\$780	\$4,793	\$4,013
506.501124729201	Interfund Postage	\$8	\$0	\$0	\$0	\$0
506.501124729511	Interfund Space Rent	\$13,284	\$4,900	\$4,900	\$8,897	\$3,997
506.501124729516	Interfund Energy Office	\$165	\$61	\$61	\$0	(\$61)
506.501124729905	Interfund Training	\$1,460	\$1,503	\$1,503	\$916	(\$587)
<b>Program Totals:</b>		<b>\$529,345</b>	<b>\$593,153</b>	<b>\$688,153</b>	<b>\$728,941</b>	<b>\$135,788</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	12 Finance	<b>Div:</b>	262 Insurance Claims
<b>Program:</b>	471 Administration-General	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.5124711011	Regular Salaries	\$730,697	\$779,233	\$779,233	\$820,072	\$40,839
506.5124711104	COLA Personnel cost c	\$0	\$18,702	\$18,702	\$32,800	\$14,098
506.5124712013	Personnel Benefits	\$296,685	\$303,585	\$303,585	\$304,867	\$1,282
506.5124712017	Deferred Comp Match	\$0	\$4,982	\$4,982	\$6,150	\$1,168
506.5124713101	Supplies	\$8,544	\$6,000	\$6,000	\$6,000	\$0
506.5124713106	Books	\$0	\$1,000	\$1,000	\$1,000	\$0
506.5124714101	Professional Services	\$332,110	\$348,495	\$348,495	\$348,495	\$0
506.5124714145	Advertising	\$0	\$200	\$200	\$200	\$0
506.5124714201	Communications	\$2,417	\$2,652	\$2,652	\$2,652	\$0
506.5124714301	Travel	\$0	\$400	\$400	\$400	\$0
506.5124714303	Mileage	\$0	\$100	\$100	\$100	\$0
506.5124714304	Meals	\$0	\$80	\$80	\$80	\$0
506.5124714305	Lodging	\$0	\$240	\$240	\$240	\$0
506.5124714501	Rentals	\$758	\$1,000	\$1,000	\$1,000	\$0
506.5124714601	Insurance	\$3,984,503	\$4,900,000	\$4,900,000	\$5,000,000	\$100,000
506.5124714602	Unemploy Compensatio	\$82,527	\$450,000	\$450,000	\$450,000	\$0
506.5124714610	Claim Cost (Worker's C	\$2,162,496	\$2,300,000	\$2,300,000	\$2,600,000	\$300,000
506.5124714612	Supplemntl Assessmen	\$594,854	\$350,000	\$350,000	\$550,000	\$200,000
506.5124714904	Training	\$21	\$0	\$0	\$0	\$0
506.5124714951	Dues Subscrip & Reg	\$4,915	\$4,000	\$4,000	\$4,000	\$0
506.5124719103	Interfund DIS Overhead	\$57,004	\$58,102	\$58,102	\$125,265	\$67,163
506.5124719104	Interfund Indirect Cost	\$106,189	\$119,294	\$119,294	\$120,634	\$1,340
506.5124719125	Contract Security	\$5,192	\$4,740	\$4,740	\$1,217	(\$3,523)
506.5124719201	Interfund Postage	\$462	\$700	\$700	\$700	\$0
506.5124719202	Interfund Telephone	\$0	\$200	\$200	\$200	\$0
506.5124719501	Interfund Space Rent	\$34,221	\$37,242	\$37,242	\$37,817	\$575
506.5124719503	Interfund Er&R Charges	\$2,316	\$4,720	\$4,720	\$4,720	\$0
506.5124719506	Interfund Parking	\$960	\$1,102	\$1,102	\$1,102	\$0
506.5124719516	Interfund Energy Office	\$418	\$458	\$458	\$0	(\$458)
506.5124719903	Interfund Print Shop	\$95	\$1,000	\$1,000	\$1,000	\$0
506.5124719905	Interfund Training	\$3,085	\$3,174	\$3,174	\$1,548	(\$1,626)
506.5124719915	Interfund CTR	\$202	\$302	\$302	\$242	(\$60)
<b>Program Totals:</b>		<b>\$8,410,671</b>	<b>\$9,701,703</b>	<b>\$9,701,703</b>	<b>\$10,422,501</b>	<b>\$720,798</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	12 Finance	<b>Div:</b>	262 Insurance Claims
<b>Program:</b>	471 Administration-General	<b>SubProg:</b>	000 Multi Dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.5124713500	Minor Equipment	\$702	\$0	\$0	\$0	\$0
506.5124714603	Gen Liab - Non Reporta	\$156,607	\$110,000	\$110,000	\$110,000	\$0
506.5124714609	Gen Liab - Reportable	\$844,438	\$9,801,593	\$9,706,593	\$10,251,593	\$450,000
506.5124714615	GenLiab-Reportable Se	\$13,100	\$0	\$0	\$0	\$0
506.5124714616	Gen. Liability (Attornies	\$2,486,662	\$0	\$0	\$0	\$0
506.5124714618	Gen Liab - Medical Rep	\$115	\$0	\$0	\$0	\$0
506.5124714901	Miscellaneous	\$1,764	\$27,063	\$27,063	\$27,063	\$0
<b>Sub-Program Totals:</b>		<b>\$3,503,388</b>	<b>\$9,938,656</b>	<b>\$9,843,656</b>	<b>\$10,388,656</b>	<b>\$450,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	12 Finance	<b>Div:</b>	262 Insurance Claims
<b>Program:</b>	471 Administration-General	<b>SubProg:</b>	156 SR530 Administration-General

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.512471564609	SR530 GenLiab-Rptbl	\$0	\$250,000	\$250,000	\$250,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 508 Employee Benefit      **SubFund:** 001 Leoff 1  
**Dept:** 12 Finance      **Div:** 370 Health Insurance Services  
**Program:** 740 LEOFF I      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
508.501127404101	Professional Services	\$0	\$15,000	\$15,000	\$15,000	\$0
508.501127404622	LEOFF I Dental	\$11,993	\$0	\$0	\$0	\$0
508.501127404624	LEOFF I Premiums	\$199,238	\$171,856	\$171,856	\$200,000	\$28,144
508.501127404639	LEOFF I Long Term C	\$30,600	\$175,000	\$175,000	\$175,000	\$0
508.501127404640	LEOFF 1 Medical Reim	\$29,667	\$75,000	\$75,000	\$75,000	\$0
508.501127404641	LEOFF 1 Dental Reimb	\$59,091	\$75,000	\$75,000	\$70,000	(\$5,000)
508.501127404642	LEOFF 1 Med Part B R	\$80,784	\$80,000	\$80,000	\$95,000	\$15,000
508.501127404643	LEOFF 1 Vision Reimb	\$4,658	\$7,000	\$7,000	\$8,000	\$1,000
508.501127404901	Misc Expense	\$0	\$500	\$500	\$500	\$0
508.501127404935	LEOFF I Training/confe	\$0	\$3,500	\$3,500	\$3,500	\$0
508.501127409903	I/F Print/Copy	\$1	\$200	\$200	\$200	\$0
<b>Program Totals:</b>		<b>\$416,032</b>	<b>\$603,056</b>	<b>\$603,056</b>	<b>\$642,200</b>	<b>\$39,144</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 508 Employee Benefit <b>Dept:</b> 12 Finance <b>Program:</b> 410 Administration	<b>SubFund:</b> 508 Employee Benefit <b>Div:</b> 205 Employee BenefitAdministration <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
508.5124101011	Regular Salaries	\$332,071	\$338,024	\$338,024	\$351,052	\$13,028
508.5124101012	Overtime	\$55	\$5,000	\$5,000	\$5,000	\$0
508.5124101104	Personnel Cost Conting	\$0	\$20,581	\$20,581	\$21,053	\$472
508.5124102013	Personnel Benefits	\$127,143	\$124,728	\$124,728	\$124,615	(\$113)
508.5124102017	Deferred Comp Match	\$0	\$3,045	\$3,045	\$3,684	\$639
508.5124102200	Unemployment Compe	\$156	\$256	\$256	\$231	(\$25)
508.5124102201	Workers Compensation	\$1,373	\$1,201	\$1,201	\$912	(\$289)
508.5124104139	Training	\$0	\$3,000	\$3,000	\$3,000	\$0
508.5124104301	Travel	\$0	\$1,000	\$1,000	\$1,000	\$0
508.5124109104	Indirect Expense Alloca	\$330,563	\$331,863	\$331,863	\$339,079	\$7,216
508.5124109125	Interfund Contract Secu	\$198	\$171	\$171	\$130	(\$41)
508.5124109135	Interfund Public Record	\$634	\$670	\$670	\$765	\$95
508.5124109601	Intefund Co Premium	\$3,665	\$5,708	\$5,708	\$6,407	\$699
508.5124109905	Interfund Training	\$1,205	\$1,240	\$1,240	\$604	(\$636)
<b>Program Totals:</b>		<b>\$797,063</b>	<b>\$836,487</b>	<b>\$836,487</b>	<b>\$857,532</b>	<b>\$21,045</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 508 Employee Benefit <b>Dept:</b> 12 Finance <b>Program:</b> 730 Health Insurance Services	<b>SubFund:</b> 508 Employee Benefit <b>Div:</b> 370 Health Insurance Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
508.5127301500	Extra Help	\$22,914	\$5,000	\$5,000	\$5,000	\$0
508.5127302018	Wellness Incentive	\$241,650	\$140,000	\$140,000	\$150,000	\$10,000
508.5127303101	Supplies	\$0	\$2,500	\$2,500	\$2,500	\$0
508.5127304101	Professional Services	\$21,319	\$100,000	\$100,000	\$100,000	\$0
508.5127304109	WA St ORM Audit	\$3,342	\$6,500	\$6,500	\$6,500	\$0
508.5127304157	Employee Assistance	\$59,102	\$70,000	\$70,000	\$70,000	\$0
508.5127304301	Travel	\$0	\$1,500	\$1,500	\$1,500	\$0
508.5127304303	Mileage	\$0	\$200	\$200	\$200	\$0
508.5127304618	Stop Loss Insurance	\$1,830,051	\$2,251,838	\$2,251,838	\$2,579,986	\$328,148
508.5127304619	ACA Payments	\$17,450	\$20,000	\$20,000	\$20,000	\$0
508.5127304620	Benefits Contingency	\$1,894	\$90,000	\$90,000	\$200,000	\$110,000
508.5127304621	Benefit Services Fee	\$200,537	\$250,000	\$250,000	\$250,000	\$0
508.5127304622	Dental	\$3,111,994	\$3,594,670	\$3,594,670	\$3,966,864	\$372,194
508.5127304623	Life Insurance	\$1,345,972	\$1,352,399	\$1,352,399	\$1,352,399	\$0
508.5127304624	Medical	\$2,892,983	\$3,404,195	\$3,404,195	\$3,919,791	\$515,596
508.5127304625	Vision Admin	\$31,164	\$33,977	\$33,977	\$38,626	\$4,649
508.5127304626	All Benefits / Outside	\$63,577	\$77,560	\$77,560	\$82,518	\$4,958
508.5127304627	All Benefits / Retiree	\$19,822	\$38,936	\$38,936	\$49,568	\$10,632
508.5127304628	All Benefits / COBRA	\$26,547	\$26,012	\$26,012	\$26,012	\$0
508.5127304629	Medical Self-Insur-Empl	\$37,613,086	\$45,752,819	\$45,752,819	\$50,095,419	\$4,342,600
508.5127304630	Vision Claims County	\$247,504	\$264,110	\$264,110	\$321,601	\$57,491
508.5127304631	Medical Self-Insur-Retir	\$1,010,940	\$900,000	\$900,000	\$900,000	\$0
508.5127304632	Medical Self-Insur-Outs	\$332,632	\$412,166	\$412,166	\$441,878	\$29,712
508.5127304633	Medical Self-Insur-COB	\$978,975	\$1,000,000	\$1,000,000	\$1,200,000	\$200,000
508.5127304636	Cobra TPA Fees	\$16,016	\$15,148	\$15,148	\$15,925	\$777
508.5127304637	Vision Claims-OD	\$3,192	\$2,962	\$2,962	\$2,962	\$0
508.5127304638	Vision Claims-COBRA	\$3,226	\$4,124	\$4,124	\$4,124	\$0
508.5127304901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
508.5127309201	Interfund Postage	\$676	\$3,000	\$3,000	\$3,000	\$0
508.5127309903	Interfund Print/Copy Se	\$1,471	\$2,000	\$2,000	\$2,000	\$0
<b>Program Totals:</b>		<b>\$50,098,036</b>	<b>\$59,822,116</b>	<b>\$59,822,116</b>	<b>\$65,808,873</b>	<b>\$5,986,757</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 13 Human Resources <b>Program:</b> 610 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 300 Human Resources Admin <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5136101011	Regular Salaries	\$1,423,748	\$1,460,450	\$1,460,450	\$1,652,752	\$192,302
002.5136101012	Overtime	\$346	\$0	\$0	\$0	\$0
002.5136101500	Extra Help	\$7,320	\$14,918	\$14,918	\$14,918	\$0
002.5136102013	Personnel Benefits	\$564,360	\$589,884	\$589,884	\$649,405	\$59,521
002.5136102017	Deferred Comp Match	\$0	\$6,991	\$6,991	\$6,095	(\$896)
002.5136102200	Unemploy Comp	\$8,144	\$7,045	\$7,045	\$6,368	(\$677)
002.5136102201	Workers Comp	\$119	\$163	\$163	\$223	\$60
002.5136103101	Supplies	\$16,268	\$18,139	\$18,139	\$18,139	\$0
002.5136104101	Professional Services	\$1,517	\$26,861	\$26,861	\$26,861	\$0
002.5136104145	Advertising	\$357	\$15,500	\$15,500	\$15,500	\$0
002.5136104201	Communications	\$2,564	\$4,320	\$4,320	\$4,320	\$0
002.5136104301	Travel	\$1,293	\$9,270	\$9,270	\$9,270	\$0
002.5136104303	Mileage	\$98	\$4,500	\$4,500	\$4,500	\$0
002.5136104304	Meals	\$355	\$2,620	\$2,620	\$2,620	\$0
002.5136104305	Lodging	\$1,206	\$1,640	\$1,640	\$1,640	\$0
002.5136104511	Copier Machine Rental	\$5,140	\$9,000	\$9,000	\$9,000	\$0
002.5136104801	Repair/Maintenance	\$445	\$1,000	\$1,000	\$1,000	\$0
002.5136104901	Miscellaneous	\$5	\$2,620	\$2,620	\$2,620	\$0
002.5136104933	Registration Fees	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5136104934	Training	\$0	\$28,112	\$28,112	\$28,112	\$0
002.5136104951	Dues Subscrip & Reg	\$70	\$2,500	\$2,500	\$2,500	\$0
002.5136106401	Equipment	\$0	\$0	\$0	\$80,000	\$80,000
002.5136109101	Interfund Professional	\$55	\$0	\$0	\$0	\$0
002.5136109103	Interfund Dis Overhead	\$146,757	\$159,789	\$159,789	\$214,467	\$54,678
002.5136109125	Interfund Contract Secu	\$19,143	\$17,452	\$17,452	\$17,715	\$263
002.5136109135	Interfund Public Record	\$3,796	\$3,759	\$3,759	\$5,076	\$1,317
002.5136109201	Interfund Postage	\$1,266	\$11,250	\$11,250	\$11,250	\$0
002.5136109503	Interfund Er&R Charges	\$0	\$300	\$300	\$300	\$0
002.5136109506	Interfund Parking	\$27	\$1,337	\$1,337	\$1,337	\$0
002.5136109511	Intrafund Space Rent	\$51,696	\$60,061	\$60,061	\$59,347	(\$714)
002.5136109516	Interfund Energy Office	\$1,602	\$1,755	\$1,755	\$0	(\$1,755)
002.5136109601	Interfund Co Premium	\$44,422	\$57,364	\$57,364	\$77,723	\$20,359
002.5136109903	Interfund Print Shop	\$100	\$500	\$500	\$500	\$0
002.5136109905	Interfund Training	\$6,297	\$6,198	\$6,198	\$3,645	(\$2,553)
002.5136109915	Interfund CTR	\$211	\$906	\$906	\$242	(\$664)
<b>Program Totals:</b>		<b>\$2,308,727</b>	<b>\$2,528,004</b>	<b>\$2,528,004</b>	<b>\$2,929,245</b>	<b>\$401,241</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 13 Human Resources <b>Program:</b> 670 Equal Employ Opportunity Inv	<b>SubFund:</b> 002 General Fund <b>Div:</b> 300 Human Resources Admin <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5136701011	Regular Salaries	\$189,637	\$227,129	\$227,129	\$242,816	\$15,687
002.5136702013	Personnel Benefits	\$69,408	\$79,843	\$79,843	\$81,209	\$1,366
002.5136702017	Deferred Comp	\$0	\$1,246	\$1,246	\$1,982	\$736
002.5136703101	Supplies	\$65	\$1,542	\$1,542	\$1,542	\$0
002.5136704101	Professional Services	\$308	\$5,786	\$5,786	\$5,786	\$0
002.5136704303	Mileage	\$0	\$100	\$100	\$100	\$0
002.5136704934	Training	\$2,675	\$112	\$112	\$112	\$0
002.5136709103	DIS Overhead	\$0	\$0	\$0	\$448	\$448
002.5136709201	Interfund Postage	\$0	\$50	\$50	\$50	\$0
002.5136709903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
002.5136709905	Interfund Training	\$913	\$751	\$751	\$366	(\$385)
<b>Program Totals:</b>		<b>\$263,006</b>	<b>\$317,059</b>	<b>\$317,059</b>	<b>\$334,911</b>	<b>\$17,852</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	13 Human Resources	<b>Div:</b>	360 Safety Program
<b>Program:</b>	627 Safety	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.5136271011	Salaries	\$41,443	\$41,545	\$41,545	\$42,792	\$1,247
506.5136271012	Overtime	\$0	\$3,425	\$3,425	\$3,425	\$0
506.5136272013	Benefits	\$17,816	\$17,148	\$17,148	\$17,026	(\$122)
506.5136272017	Deferred Comp Match	\$0	\$411	\$411	\$495	\$84
506.5136279103	Interfund DIS Overhead	\$3,812	\$4,099	\$4,099	\$4,931	\$832
506.5136279104	Interfund Indirect Cost	\$535	\$631	\$631	\$816	\$185
506.5136279125	Interfund Contract Secu	\$30	\$26	\$26	\$20	(\$6)
506.5136279511	Interfund Space Rent	\$1,343	\$1,560	\$1,560	\$1,355	(\$205)
506.5136279905	Interfund Training	\$183	\$188	\$188	\$92	(\$96)
<b>Program Totals:</b>		<b>\$65,162</b>	<b>\$69,033</b>	<b>\$69,033</b>	<b>\$70,952</b>	<b>\$1,919</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 508 Employee Benefit  
**Dept:** 13 Human Resources  
**Program:** 730 Health Insurance Services

**SubFund:** 508 Employee Benefit  
**Div:** 370 Employee Benefit Trust  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
508.5137301011	Regular Salaries	\$231,651	\$378,408	\$378,408	\$448,757	\$70,349
508.5137301012	Regular Salaries	\$426	\$500	\$500	\$1,500	\$1,000
508.5137301014	Extended Shift	\$0	\$500	\$500	\$500	\$0
508.5137301104	Cola Contingency	\$0	\$22,764	\$22,764	\$23,617	\$853
508.5137302013	Personnel Benefits	\$87,226	\$147,582	\$147,582	\$175,910	\$28,328
508.5137302017	Deferred Compensation	\$0	\$1,041	\$1,041	\$759	(\$282)
508.5137302200	Unemployment Compe	\$1,134	\$1,143	\$1,143	\$1,192	\$49
508.5137302201	Workers Compensation	\$17	\$26	\$26	\$42	\$16
508.5137303101	Supplies	\$1,286	\$1,500	\$1,500	\$2,500	\$1,000
508.5137304301	Travel	\$0	\$1,500	\$1,500	\$2,250	\$750
508.5137304934	Training	\$1,193	\$3,000	\$3,000	\$4,000	\$1,000
508.5137309103	Interfund DIS Overhead	\$24,777	\$26,648	\$26,648	\$40,386	\$13,738
508.5137309104	Interfund Indirect Cost	\$3,230	\$3,472	\$3,472	\$5,035	\$1,563
508.5137309125	Interfund Contract Secur	\$165	\$155	\$155	\$162	\$7
508.5137309135	Interfund Public Record	\$529	\$609	\$609	\$952	\$343
508.5137309511	Interfund Space Rent	\$8,728	\$10,140	\$10,140	\$11,111	\$971
508.5137309601	Interfund Co Premium	\$6,185	\$9,302	\$9,302	\$14,551	\$5,249
508.5137309905	Interfund Training	\$1,004	\$1,127	\$1,127	\$751	(\$376)
<b>Program Totals:</b>		<b>\$367,551</b>	<b>\$609,417</b>	<b>\$609,417</b>	<b>\$733,975</b>	<b>\$124,558</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 512 Training & Development      **SubFund:** 512 Countywide Training/Dev  
**Dept:** 13 Human Resources      **Div:** 300 Human Resources Admin  
**Program:** 650 Countywide Training & Develop      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
512.5136501011	Regular Salaries	\$124,678	\$218,810	\$218,810	\$233,850	\$15,040
512.5136501104	Personnel Cost Conting	\$0	\$3,802	\$3,802	\$14,031	\$10,229
512.5136502013	Employee Benefits	\$49,668	\$87,788	\$87,788	\$88,767	\$979
512.5136502017	Deferred Comp Match	\$0	\$0	\$0	\$962	\$962
512.5136502200	Unemploy Compensatio	\$825	\$762	\$762	\$727	(\$35)
512.5136502201	Workers Comp	\$12	\$18	\$18	\$25	\$7
512.5136503101	Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
512.5136504101	Professional Service	\$136,670	\$224,500	\$224,500	\$224,500	\$0
512.5136504301	Travel	\$0	\$1,465	\$1,465	\$1,465	\$0
512.5136504901	Miscellaneous	\$42,437	\$10,500	\$10,500	\$10,500	\$0
512.5136509103	Interfund DIS Overhead	\$15,247	\$16,398	\$16,398	\$24,626	\$8,228
512.5136509104	Interfund Indirect Cost	\$3,515	\$3,296	\$3,296	\$5,098	\$1,802
512.5136509125	Interfund Contract Secu	\$120	\$103	\$103	\$99	(\$4)
512.5136509135	Interfund Public Record	\$384	\$406	\$406	\$582	\$176
512.5136509511	Interfund Space Rent	\$5,370	\$6,241	\$6,241	\$6,775	\$534
512.5136509601	Interfund Co Premium	\$4,498	\$6,201	\$6,201	\$8,872	\$2,671
<b>Program Totals:</b>		<b>\$383,424</b>	<b>\$582,290</b>	<b>\$582,290</b>	<b>\$622,879</b>	<b>\$40,589</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	001 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	413 Treasurer Property System
<b>Program:</b>	418 Central Services/Dis	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.51144134901	SymPro	\$0	\$10,000	\$20,000	\$0	(\$10,000)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$10,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Financial System	<b>SubFund:</b> 001 Data Processing Capital <b>Div:</b> 416 Financial System <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.51144161011	Salaries	\$0	\$0	\$270,713	\$0	\$0
315.51144161500	Extra Help	\$0	\$48,434	\$48,434	\$0	(\$48,434)
315.51144162013	Benefits	\$0	\$0	\$111,066	\$0	\$0
315.51144164101	Prof Svcs - Fixed Asset	\$0	\$0	\$35,150	\$0	\$0
315.51144164902	Timekeeping System	\$0	\$0	\$170,000	\$0	\$0
315.51144164903	Report Writer	\$0	\$0	\$152,257	\$0	\$0
315.51144164904	Cayenta Stabilization	\$0	\$0	\$75,000	\$0	\$0
315.51144164907	ERP Replacement	\$147,314	\$356,214	\$3,030,909	\$350,000	(\$6,214)
<b>Program Totals:</b>		<b>\$147,314</b>	<b>\$404,648</b>	<b>\$3,893,529</b>	<b>\$350,000</b>	<b>(\$54,648)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 432 Assessor	<b>SubFund:</b> 001 Data Processing Capital <b>Div:</b> 482 ITAC #24 Proval/Ascend Repl <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.51144823500	Minor Equipment	\$0	\$1,918	\$1,918	\$0	(\$1,918)
315.511448294101	Professional Services	\$835,581	(\$178,566)	\$5,763,523	(\$105,000)	\$73,566
315.51144824101	Professional Services	\$0	\$300,716	\$411,472	\$0	(\$300,716)
315.51144828401	Bond Issuance Costs	\$0	(\$45,657)	\$29,343	\$0	\$45,657
315.51144829106	Interfund Labor	\$90,241	(\$68,723)	\$247,753	\$165,000	\$233,723
315.51144829903	Interfund Print Shop	\$0	\$10	\$10	\$0	(\$10)
<b>Program Totals:</b>		<b>\$925,822</b>	<b>\$9,698</b>	<b>\$6,454,019</b>	<b>\$60,000</b>	<b>\$50,302</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	001 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	491 Digital Recording
<b>Program:</b>	438 Digital Recording	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.51144914101	Professional Services	\$0	\$750,000	\$750,000	\$0	(\$750,000)
315.51144914801	Repair Maintenance	\$9,396	\$0	\$216,549	\$0	\$0
315.51144914901	Professional Services	\$0	\$0	\$21,506	\$0	\$0
315.51144916000	Machinery & Equipment	\$100,007	\$0	\$16,880	\$0	\$0
<b>Program Totals:</b>		<b>\$109,403</b>	<b>\$750,000</b>	<b>\$1,004,934</b>	<b>\$0</b>	<b>(\$750,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	001 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	492 IT Innovation
<b>Program:</b>	439 IT Innovation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.51144924101	Professional Services	\$0	\$0	\$0	\$150,000	\$150,000
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	001 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	493 WSBO Broadband
<b>Program:</b>	442 WSBO Broadband	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.51144934101	Professional Services	\$0	\$0	\$0	\$16,713,615	\$16,713,615
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,713,615</b>	<b>\$16,713,615</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	409 Network Management Equipm
<b>Program:</b>	418 Central Services/Dis	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.54094901	Network Management	\$0	\$0	\$526,628	(\$102,641)	(\$102,641)
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,628</b>	<b>(\$102,641)</b>	<b>(\$102,641)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	411 Capital Projects
<b>Program:</b>	418 Central Services/Dis	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144114901	Professional Services	\$0	\$0	(\$23,863)	\$23,863	\$23,863
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,863)</b>	<b>\$23,863</b>	<b>\$23,863</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Central Services/Dis	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 413 Treasurer Property System <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.54134901	Treasurer Property Syst	\$0	\$0	\$482,118	\$0	\$0
315.5144134901	SymPro	\$0	(\$10,000)	\$0	\$0	\$10,000
315.5144175501	OpT-Debt	\$0	\$0	\$785,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>(\$10,000)</b>	<b>\$1,267,118</b>	<b>\$0</b>	<b>\$10,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Infrastructure Replacement	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 417 Infrastructure Replacement <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
15.514418015041012	Overtime	\$0	\$228	\$228	\$0	(\$228)
15.514418015271012	Workstation Assets Re	\$0	\$959	\$959	\$0	(\$959)
15.514418015041500	Extra Help	\$0	\$39,293	\$39,293	\$0	(\$39,293)
15.514418015271500	Extra Help	\$39,022	\$138,692	\$138,692	\$0	(\$138,692)
15.514418015272013	Workstation Assets Re	\$19,892	\$0	\$0	\$0	\$0
15.514418015283105	Title Company Software	\$0	(\$126,551)	\$0	\$0	\$126,551
15.514418015053105	Software	\$0	\$48,583	\$48,583	\$0	(\$48,583)
15.514418015273105	Software	\$940	\$980	\$980	\$0	(\$980)
15.514418015163500	Minor Equip Plan Tech I	\$0	\$24,499	\$24,499	\$0	(\$24,499)
15.514418015023500	Minor Equip Net Server	\$40,502	\$249,104	\$249,104	\$0	(\$249,104)
15.514418015033500	Minor Equipment-Prod	\$2,413	\$72,129	\$72,129	\$0	(\$72,129)
15.514418015043500	Minor Equip Purchase	\$731	\$64,248	\$64,248	\$0	(\$64,248)
15.514418015053500	Minor Equipment	\$0	\$2,412	\$2,412	\$0	(\$2,412)
15.514418015013500	Minor Equipment Netwo	\$236,392	\$335,153	\$335,153	\$0	(\$335,153)
15.514418015073500	Minor Equip ASCEND	\$0	\$3,439	\$0	\$0	(\$3,439)
15.514418015273500	Minor Equipment Work	\$327,486	\$7,327,402	\$7,327,402	\$0	(\$7,327,402)
315.54173500	Minor Equipment	\$0	\$22,013	\$22,013	\$0	(\$22,013)
15.514418015044101	Professional Services	\$0	(\$143,000)	\$7,000	\$0	\$143,000
15.514418015164101	Professional Services	\$0	\$42,223	\$42,223	\$0	(\$42,223)
15.514418015274101	Professional Services	\$0	\$24,938	\$24,938	\$0	(\$24,938)
315.54174101	Professional Services	\$0	\$86,899	\$186,899	\$0	(\$86,899)
15.514418015044801	Telecommunication Str	\$0	\$33,237	\$33,237	\$0	(\$33,237)
15.514418015016000	Network Physical Layer	\$6,610	(\$252,377)	\$2,959,000	\$100,000	\$352,377
15.514418015026000	Network Server Replac	\$29,218	(\$471,938)	\$4,323,461	\$275,000	\$746,938
15.514418015036000	Prod Application Struct	\$276,746	\$222,221	\$2,356,868	\$100,000	(\$122,221)
15.514418015076000	ASCEND Communicati	\$0	(\$3,439)	\$0	\$0	\$3,439
15.514418015276000	Workstation Assets Re	\$0	(\$6,788,180)	\$8,290,741	\$1,580,000	\$8,368,180
15.514418015046000	Telecommunication Str	\$0	(\$615,373)	\$2,455,981	\$50,000	\$665,373
15.514418015056000	GIS Maintenance Upgr	\$0	(\$715,352)	\$221,633	\$10,000	\$725,352
15.514418015166000	Planning Technology Ini	\$0	(\$67,157)	\$32,843	\$0	\$67,157
15.514418015316000	Public Disclosure Auto	\$0	\$0	\$312,451	\$0	\$0
315.54176401	Machinery & Equipment	\$0	\$40,183	\$1,279,122	\$35,000	(\$5,183)
315.54179104	Interfund Indirect Cost	\$0	\$0	\$185,327	\$0	\$0
<b>Program Totals:</b>		<b>\$979,952</b>	<b>(\$404,532)</b>	<b>\$31,037,419</b>	<b>\$2,150,000</b>	<b>\$2,554,532</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	425 Orphthophotos Purchase
<b>Program:</b>	418 Central Services/Dis	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144254901	Orphthophotos Purchase	\$171,521	(\$16,728)	\$1,463,272	\$145,000	\$161,728
	<b>Program Totals:</b>	<b>\$171,521</b>	<b>(\$16,728)</b>	<b>\$1,463,272</b>	<b>\$145,000</b>	<b>\$161,728</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Central Services/Dis	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 426 Law and Justice Capital Project <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144264901	Law and Justice Capital	\$0	\$0	\$1,261,553	(\$9,864)	(\$9,864)
315.5144264904	Sheriff Technology Revi	\$0	\$0	\$50,000	\$0	\$0
315.5144265501	OpT-L&J Integration	\$0	\$0	\$100,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,411,553</b>	<b>(\$9,864)</b>	<b>(\$9,864)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Central Services/Dis	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 428 Human Resource Information Sys <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144284101	System Performance/C	\$0	\$0	\$54,218	(\$131)	(\$131)
315.5144284901	Human Resource Infor	\$0	\$0	\$517,199	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$571,417</b>	<b>(\$131)</b>	<b>(\$131)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Central Services/Dis	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 429 Imaging Infrastructure <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144293500	Minor Equipment	\$0	\$25,780	\$25,780	\$0	(\$25,780)
315.5144294101	Professional Services	\$0	\$64,911	\$64,911	\$0	(\$64,911)
315.5144296401	Machinery & Equipment	\$25,654	(\$296,758)	\$462,242	\$20,000	\$316,758
<b>Program Totals:</b>		<b>\$25,654</b>	<b>(\$206,067)</b>	<b>\$552,933</b>	<b>\$20,000</b>	<b>\$226,067</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	432 Data Center/Facility Replacemt
<b>Program:</b>	418 Data Center/Facility Replacemt	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144323500	Minor Equipment	\$0	\$13,003	\$13,003	\$0	(\$13,003)
315.5144326000	DIS - Data Center Fac.	\$0	(\$256,886)	\$1,835,317	\$15,000	\$271,886
<b>Program Totals:</b>		<b>\$0</b>	<b>(\$243,883)</b>	<b>\$1,848,320</b>	<b>\$15,000</b>	<b>\$258,883</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	433 Public Access/E-Commerce
<b>Program:</b>	418 Public Access/E-Commerce	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144334901	Public Access/E-Comm	\$0	\$0	\$804,194	\$9	\$9
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,194</b>	<b>\$9</b>	<b>\$9</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Research/Dev Contingency	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 434 Research/Dev Contingency <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144341011	Salaries	\$0	\$0	\$409,021	\$0	\$0
315.5144341104	Personnel Cost Contige	\$0	(\$102,967)	(\$99,348)	\$0	\$102,967
315.5144342013	Benefits	\$0	\$0	\$123,944	\$0	\$0
315.5144344841	Revenue Adjustment	\$0	\$0	(\$576)	\$0	\$0
315.5144344901	Research/Dev Continge	\$0	(\$112,103)	\$4,244	\$0	\$112,103
<b>Program Totals:</b>		<b>\$0</b>	<b>(\$215,070)</b>	<b>\$437,285</b>	<b>\$0</b>	<b>\$215,070</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	435 Corrections Systems Study
<b>Program:</b>	418 Corrections Systems Study	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144354901	Corrections Systems St	\$0	\$0	\$123,252	\$23,252	\$23,252
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,252</b>	<b>\$23,252</b>	<b>\$23,252</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 Enterprise Wireless Projects	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 436 Enterprise Wireless Projects <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144363500	Minor Equipment	\$0	\$1,464	\$1,464	\$0	(\$1,464)
315.5144364901	Enterprise Wireless Pro	\$0	\$68,938	\$702,186	\$50,000	(\$18,938)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$70,402</b>	<b>\$703,650</b>	<b>\$50,000</b>	<b>(\$20,402)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 CRI Technology Options-AV/CS	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 437 CRI Technology Options-AV/CSC <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144373500	Small Tools & Minor Eq	\$10,281	\$434,320	\$434,320	\$0	(\$434,320)
315.5144374901	CRI Technology Option	\$0	\$284	\$284	\$0	(\$284)
315.5144376401	CRI Technology Option	\$0	(\$137,098)	\$1,252,902	\$25,000	\$162,098
<b>Program Totals:</b>		<b>\$10,281</b>	<b>\$297,506</b>	<b>\$1,687,506</b>	<b>\$25,000</b>	<b>(\$272,506)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	445 Application Server Migration
<b>Program:</b>	418 Application Server Migration	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144453500	Minor Equipment	\$8,523	\$5,011	\$5,011	\$0	(\$5,011)
315.5144456401	Machinery & Equipment	\$0	(\$1,024)	\$574,162	\$20,000	\$21,024
<b>Program Totals:</b>		<b>\$8,523</b>	<b>\$3,987</b>	<b>\$579,173</b>	<b>\$20,000</b>	<b>\$16,013</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 315 Data Processing Capital <b>Dept:</b> 14 Information Technology <b>Program:</b> 418 PDS Technology Enhancement	<b>SubFund:</b> 315 Data Processing Capital <b>Div:</b> 453 PDS Technology Enhancement Prg <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144531011	Regular Salaries	\$0	\$0	\$694,947	\$0	\$0
315.5144532013	Personnel Benefits	\$0	\$0	\$209,995	\$0	\$0
315.5144534901	PDS Technology Enhan	\$0	\$0	\$532,493	(\$111)	(\$111)
315.5144535501	OpTrans-Out PDS	\$0	\$0	\$2,141,799	\$0	\$0
315.5144539106	I/F Labor-PDS Tech Pr	\$0	\$0	\$225,519	\$0	\$0
315.5144539905	Interfund Training	\$0	\$0	\$573	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,805,326</b>	<b>(\$111)</b>	<b>(\$111)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	315 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	456 ITAC Projects
<b>Program:</b>	418 Imaging Projects	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.5144565501	OpT 409 Sheriff Laptop	\$0	\$0	\$149,581	\$0	\$0
315.5144566000	Capital Outlays	\$0	\$63,479	\$108,898	(\$30,000)	(\$93,479)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$63,479</b>	<b>\$258,479</b>	<b>(\$30,000)</b>	<b>(\$93,479)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 880 Enterprise Application Service	<b>SubFund:</b> 505 Information Services <b>Div:</b> 400 Enterprise Application Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148801011	Regular Salaries	\$1,554,673	\$1,604,927	\$1,604,927	\$1,831,713	\$226,786
505.5148801012	Overtime	\$474	\$4,999	\$4,999	\$4,999	\$0
505.5148801104	Personnel Cost Conting	\$0	\$32,099	\$32,099	\$72,513	\$40,414
505.5148801500	Extra Help	\$0	\$53,124	\$53,124	\$53,124	\$0
505.5148802013	Personnel Benefits	\$569,650	\$561,674	\$561,674	\$629,404	\$67,730
505.5148802017	Deferred Comp Match	\$0	\$8,975	\$8,975	\$11,257	\$2,282
505.5148802200	Unemploy Compensatio	\$1,872	\$2,618	\$2,618	\$2,846	\$228
505.5148802201	Workers Compensation	\$2,997	\$5,400	\$5,400	\$7,560	\$2,160
505.5148804101	Professional Services	\$32,074	\$26,960	\$26,960	\$331,960	\$305,000
505.5148804145	Advertising	\$387	\$0	\$0	\$0	\$0
505.5148804301	Travel	\$0	\$1,313	\$1,313	\$1,313	\$0
505.5148804901	Miscellaneous	\$12	\$5,315	\$5,315	\$5,315	\$0
505.5148804934	Training	\$2,100	\$9,992	\$9,992	\$9,992	\$0
505.5148804977	Working Capital Contin	\$0	\$30,000	\$30,000	\$30,000	\$0
505.5148809104	Interfund Indirect Cost	\$43,412	\$94,446	\$94,446	\$59,271	(\$35,175)
505.5148809125	Interfund Contract Secu	\$5,938	\$5,572	\$5,572	\$5,576	\$4
505.5148809135	Interfund Public Record	\$2,114	\$2,844	\$2,844	\$3,247	\$403
505.5148809201	Interfund Postage	\$7	\$513	\$513	\$513	\$0
505.5148809501	Interfund Space Rent	\$40,562	\$44,003	\$44,003	\$42,144	(\$1,859)
505.5148809503	Interfund Er&R Charges	\$0	\$20,609	\$20,609	\$20,609	\$0
505.5148809601	Interfund Co Premium	\$22,757	\$38,076	\$38,076	\$42,221	\$4,145
505.5148809905	Interfund Training	\$4,016	\$5,259	\$5,259	\$2,564	(\$2,695)
<b>Program Totals:</b>		<b>\$2,283,045</b>	<b>\$2,558,718</b>	<b>\$2,558,718</b>	<b>\$3,168,141</b>	<b>\$609,423</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 880 Enterprise Application Service	<b>SubFund:</b> 505 Information Services <b>Div:</b> 400 Enterprise Application Service <b>SubProg:</b> 000 Multi Dept Access
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148803101	Supplies	\$1,095	\$56,245	\$56,245	\$56,245	\$0
505.5148803500	Minor Equipment	\$54	\$4,650	\$4,650	\$4,650	\$0
505.5148804801	Repair/Maintenance	\$1,433,182	\$1,873,307	\$1,873,307	\$3,127,558	\$1,254,251
<b>Sub-Program Totals:</b>		<b>\$1,434,331</b>	<b>\$1,934,202</b>	<b>\$1,934,202</b>	<b>\$3,188,453</b>	<b>\$1,254,251</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 870 Mandated-Image/Print/Mail	<b>SubFund:</b> 505 Information Services <b>Div:</b> 405 Mandated Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148701011	Regular Salaries	\$619,617	\$580,316	\$580,316	\$981,679	\$401,363
505.5148701012	Overtime	\$0	\$200	\$200	\$200	\$0
505.5148701104	Personnel Cost Conting	\$0	\$12,577	\$12,577	\$49,120	\$36,543
505.5148701500	Extra Help	\$0	\$2,000	\$2,000	\$2,000	\$0
505.5148702013	Personnel Benefits	\$327,177	\$315,667	\$315,667	\$446,328	\$130,661
505.5148702017	Deferred Comp Match	\$0	\$2,858	\$2,858	\$3,153	\$295
505.5148702200	Unemploy Compensatio	\$2,212	\$2,244	\$2,244	\$2,236	(\$8)
505.5148702201	Workers Compensation	\$3,542	\$4,628	\$4,628	\$5,940	\$1,312
505.5148703101	Supplies	\$20,378	\$13,000	\$13,000	\$13,000	\$0
505.5148703105	Software	\$0	\$37,942	\$37,942	\$37,942	\$0
505.5148703401	Items Purch Resale	\$347,752	\$470,000	\$470,000	\$470,000	\$0
505.5148703500	Minor Equipment	\$692	\$7	\$7	\$57,738	\$57,731
505.5148704101	Professional Services	\$0	\$0	\$0	\$75,000	\$75,000
505.5148704145	Advertising	\$103	\$0	\$0	\$0	\$0
505.5148704301	Travel	\$162	\$860	\$860	\$860	\$0
505.5148704501	Rentals	\$64,863	\$92,000	\$92,000	\$92,000	\$0
505.5148704801	Repair/Maintenance	\$84,818	\$69,557	\$69,557	\$203,920	\$134,363
505.5148704901	Miscellaneous	\$0	\$821	\$821	\$821	\$0
505.5148704934	Training	\$3,900	\$1,020	\$1,020	\$1,020	\$0
505.5148709125	Interfund Contract Secu	\$19,520	\$17,833	\$17,833	\$18,272	\$439
505.5148709135	Interfund Public Record	\$2,498	\$2,438	\$2,438	\$2,551	\$113
505.5148709201	Interfund Postage	\$1,428	\$25	\$25	\$25	\$0
505.5148709501	Interfund Space Rent	\$106,053	\$116,052	\$116,052	\$118,315	\$2,263
505.5148709601	Interfund Co Premium	\$26,894	\$32,637	\$32,637	\$33,173	\$536
505.5148709905	Interfund Training	\$4,381	\$4,508	\$4,508	\$2,015	(\$2,493)
<b>Program Totals:</b>		<b>\$1,635,990</b>	<b>\$1,779,190</b>	<b>\$1,779,190</b>	<b>\$2,617,308</b>	<b>\$838,118</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 882 Mandated-Administrative	<b>SubFund:</b> 505 Information Services <b>Div:</b> 405 Mandated Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148821011	Regular Salaries	\$1,010,495	\$1,285,628	\$1,285,628	\$1,234,677	(\$50,951)
505.5148821012	Overtime	\$1,060	\$496	\$496	\$496	\$0
505.5148821104	Personnel Cost Conting	\$0	\$23,068	\$23,068	\$35,561	\$12,493
505.5148822013	Personnel Benefits	\$366,417	\$460,338	\$460,338	\$422,772	(\$37,566)
505.5148822017	Deferred Comp Match	\$0	\$6,724	\$6,724	\$9,621	\$2,897
505.5148822200	Unemploy Compensatio	\$1,872	\$2,057	\$2,057	\$2,440	\$383
505.5148822201	Workers Compensation	\$2,997	\$4,243	\$4,243	\$6,480	\$2,237
505.5148824101	Professional Services	\$0	\$10,036	\$10,036	\$10,036	\$0
505.5148824145	Advertising	\$57	\$9,180	\$9,180	\$9,180	\$0
505.5148824301	Travel	\$0	\$4,417	\$4,417	\$4,417	\$0
505.5148824501	Rentals	\$1,981	\$3,833	\$3,833	\$3,833	\$0
505.5148824801	Repair/Maintenance	\$90,344	\$85,118	\$85,118	\$88,490	\$3,372
505.5148824901	Miscellaneous	\$971	\$2,292	\$2,292	\$2,292	\$0
505.5148824934	Training	\$3,526	\$10,738	\$10,738	\$10,738	\$0
505.5148825501	OpT-DIS Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$0
505.5148829104	Interfund Indirect Cost	\$155,610	\$153,764	\$153,764	\$186,925	\$33,161
505.5148829125	Interfund Contract Secu	\$11,466	\$10,495	\$10,495	\$8,901	(\$1,594)
505.5148829135	Interfund Public Record	\$2,114	\$2,235	\$2,235	\$2,783	\$548
505.5148829201	Interfund Postage	\$112	\$863	\$863	\$863	\$0
505.5148829501	Interfund Space Rent	\$145,358	\$95,885	\$95,885	\$78,777	(\$17,108)
505.5148829516	Interfund Energy Office	\$12,683	\$13,891	\$13,891	\$0	(\$13,891)
505.5148829601	Interfund Co Premium	\$22,757	\$29,917	\$29,917	\$36,189	\$6,272
505.5148829903	Interfund Print Shop	\$82	\$7,269	\$7,269	\$7,269	\$0
505.5148829905	Interfund Training	\$4,016	\$4,132	\$4,132	\$2,198	(\$1,934)
505.5148829915	Commuter Trip Reducti	\$2,630	\$4,608	\$4,608	\$3,023	(\$1,585)
<b>Program Totals:</b>		<b>\$1,856,548</b>	<b>\$2,251,227</b>	<b>\$2,251,227</b>	<b>\$2,187,961</b>	<b>(\$63,266)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	405	Mandated Service
<b>Program:</b>	882	Mandated-Administrative	<b>SubProg:</b>	000	Mult Dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148823101	Supplies	\$2,828	\$5,338	\$5,338	\$5,338	\$0
505.5148823500	Minor Equipment	\$0	\$1,748	\$1,748	\$1,748	\$0
<b>Sub-Program Totals:</b>		<b>\$2,828</b>	<b>\$7,086</b>	<b>\$7,086</b>	<b>\$7,086</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 890 Mandated-Records Manageme	<b>SubFund:</b> 505 Information Services <b>Div:</b> 405 Mandated Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148901011	Regular Salaries	\$259,548	\$260,193	\$260,193	\$267,998	\$7,805
505.5148901012	Overtime	\$443	\$1,000	\$1,000	\$1,000	\$0
505.5148901104	Personnel Cost Conting	\$0	\$5,204	\$5,204	\$15,485	\$10,281
505.5148901500	Extra Help	\$14,521	\$3,700	\$3,700	\$3,700	\$0
505.5148902013	Personnel Benefits	\$129,522	\$123,864	\$123,864	\$122,612	(\$1,252)
505.5148902017	Deferred Comp Match	\$0	\$1,916	\$1,916	\$2,411	\$495
505.5148902200	Unemploy Compensatio	\$681	\$748	\$748	\$813	\$65
505.5148902201	Workers Compensation	\$1,090	\$1,543	\$1,543	\$2,160	\$617
505.5148904101	Professional Services	\$148	\$31,000	\$31,000	\$46,000	\$15,000
505.5148904145	Advertising	\$103	\$0	\$0	\$0	\$0
505.5148904146	Work Opportunities	\$0	\$4,500	\$4,500	\$4,500	\$0
505.5148904301	Travel	\$0	\$485	\$485	\$485	\$0
505.5148904501	Rental/Lease	\$579	\$0	\$0	\$600	\$600
505.5148904801	Repair/Maintenance	\$44,035	\$44,099	\$44,099	\$47,125	\$3,026
505.5148904803	Records Disposal	\$8,264	\$4,544	\$4,544	\$4,544	\$0
505.5148904901	Miscellaneous	\$401	\$582	\$582	\$582	\$0
505.5148904934	Training	\$0	\$765	\$765	\$765	\$0
505.5148909125	Interfund Contract Secu	\$240	\$207	\$207	\$158	(\$49)
505.5148909135	Interfund Public Record	\$769	\$813	\$813	\$928	\$115
505.5148909501	Interfund Space Rent	\$420,499	\$456,163	\$456,163	\$565,819	\$109,656
505.5148909503	Interfund ER&R Charge	\$2,424	\$0	\$0	\$5,600	\$5,600
505.5148909601	Interfund Co Premium	\$8,275	\$10,879	\$10,879	\$12,063	\$1,184
505.5148909905	Interfund Training	\$1,460	\$1,503	\$1,503	\$733	(\$770)
<b>Program Totals:</b>		<b>\$893,002</b>	<b>\$953,708</b>	<b>\$953,708</b>	<b>\$1,106,081</b>	<b>\$152,373</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	505 Information Services	<b>SubFund:</b>	505 Information Services
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	405 Mandated Service
<b>Program:</b>	890 Mandated-Records Manageme	<b>SubProg:</b>	000 Shared with Facilites Mgt

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148903101	Supplies	\$1,171	\$14,821	\$14,821	\$14,821	\$0
505.5148903500	Minor Equipment	\$374	\$1,020	\$1,020	\$1,020	\$0
<b>Sub-Program Totals:</b>		<b>\$1,545</b>	<b>\$15,841</b>	<b>\$15,841</b>	<b>\$15,841</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 850 Investment Alignment Service	<b>SubFund:</b> 505 Information Services <b>Div:</b> 410 Investment Alignment Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148501011	Regular Salaries	\$627,375	\$639,181	\$639,181	\$0	(\$639,181)
505.5148501104	Personnel Cost Conting	\$0	\$12,784	\$12,784	\$0	(\$12,784)
505.5148502013	Personnel Benefits	\$242,052	\$231,739	\$231,739	\$0	(\$231,739)
505.5148502017	Deferred Comp Match	\$0	\$5,418	\$5,418	\$0	(\$5,418)
505.5148502200	Unemploy Compensatio	\$1,362	\$1,122	\$1,122	\$0	(\$1,122)
505.5148502201	Workers Compensation	\$2,180	\$2,314	\$2,314	\$0	(\$2,314)
505.5148503101	Supplies	\$111	\$0	\$0	\$0	\$0
505.5148504901	Miscellaneous	\$343	\$0	\$0	\$0	\$0
505.5148509125	Interfund Contract Secu	\$479	\$310	\$310	\$0	(\$310)
505.5148509135	Interfund Public Record	\$1,538	\$1,219	\$1,219	\$0	(\$1,219)
505.5148509601	Interfund Co Premium	\$16,550	\$16,318	\$16,318	\$0	(\$16,318)
505.5148509905	I/F Training	\$2,920	\$2,254	\$2,254	\$0	(\$2,254)
<b>Program Totals:</b>		<b>\$894,910</b>	<b>\$912,659</b>	<b>\$912,659</b>	<b>\$0</b>	<b>(\$912,659)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 891 Application Support Service	<b>SubFund:</b> 505 Information Services <b>Div:</b> 420 Application Support Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148911011	Regular Salaries	\$353,457	\$358,585	\$358,585	\$278,415	(\$80,170)
505.5148911104	Personnel Cost Conting	\$0	\$7,172	\$7,172	\$14,345	\$7,173
505.5148911500	Extra Help	\$0	\$3,500	\$3,500	\$22,000	\$18,500
505.5148912013	Personnel Benefits	\$146,173	\$142,027	\$142,027	\$106,119	(\$35,908)
505.5148912017	Deferred Comp Match	\$0	\$2,572	\$2,572	\$3,145	\$573
505.5148912200	Unemploy Compensatio	\$681	\$748	\$748	\$813	\$65
505.5148912201	Workers Compensation	\$1,090	\$1,543	\$1,543	\$2,160	\$617
505.5148913105	Software	\$7,075	\$0	\$0	\$0	\$0
505.5148914101	Professional Services	\$0	\$22,213	\$22,213	\$22,213	\$0
505.5148914301	Travel	\$1,343	\$2,019	\$2,019	\$2,019	\$0
505.5148914801	Repair/Maintenance	\$557,966	\$736,451	\$736,451	\$1,725,181	\$988,730
505.5148914901	Miscellaneous	\$25	\$958	\$958	\$958	\$0
505.5148914934	Training	\$4,247	\$10,173	\$10,173	\$10,173	\$0
505.5148919125	Interfund Contract Secu	\$240	\$207	\$207	\$158	(\$49)
505.5148919135	Interfund Public Record	\$769	\$813	\$813	\$928	\$115
505.5148919501	Interfund Space Rent	\$41,857	\$44,400	\$44,400	\$45,265	\$865
505.5148919601	Interfund Co Premium	\$8,275	\$10,879	\$10,879	\$12,063	\$1,184
505.5148919905	Interfund Training	\$1,460	\$1,503	\$1,503	\$733	(\$770)
<b>Program Totals:</b>		<b>\$1,124,658</b>	<b>\$1,345,763</b>	<b>\$1,345,763</b>	<b>\$2,246,688</b>	<b>\$900,925</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	420	Application Support Service
<b>Program:</b>	891	Application Support Service	<b>SubProg:</b>	000	Multi Dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148913101	Supplies	\$82	\$5,901	\$5,901	\$5,901	\$0
505.5148913500	Minor Equipment	\$0	\$7,221	\$7,221	\$7,221	\$0
<b>Sub-Program Totals:</b>		<b>\$82</b>	<b>\$13,122</b>	<b>\$13,122</b>	<b>\$13,122</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 505 Information Services      **SubFund:** 505 Information Services  
**Dept:** 14 Information Technology      **Div:** 440 Geographic Information Service  
**Program:** 881 Geographic Information Service      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148811011	Regular Salaries	\$543,295	\$544,642	\$544,642	\$551,168	\$6,526
505.5148811104	Personnel Cost Conting	\$0	\$10,893	\$10,893	\$38,935	\$28,042
505.5148812013	Personnel Benefits	\$204,591	\$195,329	\$195,329	\$192,803	(\$2,526)
505.5148812017	Deferred Comp Match	\$0	\$5,390	\$5,390	\$5,054	(\$336)
505.5148812200	Unemploy Compensatio	\$851	\$935	\$935	\$1,017	\$82
505.5148812201	Workers Compensation	\$1,362	\$1,929	\$1,929	\$2,700	\$771
505.5148813101	Supplies	\$3,748	\$13,260	\$13,260	\$13,260	\$0
505.5148814101	Professional Services	\$14,134	\$11,211	\$11,211	\$11,211	\$0
505.5148814301	Travel	\$0	\$510	\$510	\$510	\$0
505.5148814901	Miscellaneous	\$0	\$2,696	\$2,696	\$2,696	\$0
505.5148814934	Training	\$0	\$3,111	\$3,111	\$3,111	\$0
505.5148815501	OpT-DolT Infrastructure	\$171,660	\$130,000	\$130,000	\$155,000	\$25,000
505.5148819125	Interfund Contract Secu	\$3,704	\$3,385	\$3,385	\$3,438	\$53
505.5148819135	Interfund Public Record	\$961	\$1,016	\$1,016	\$1,160	\$144
505.5148819201	Interfund Postage	\$1	\$1,845	\$1,845	\$1,845	\$0
505.5148819501	Interfund Space Rent	\$24,614	\$26,701	\$26,701	\$27,222	\$521
505.5148819601	Interfund Co Premium	\$10,344	\$13,599	\$13,599	\$15,079	\$1,480
505.5148819905	Interfund Training	\$1,825	\$1,878	\$1,878	\$916	(\$962)
<b>Program Totals:</b>		<b>\$981,090</b>	<b>\$968,330</b>	<b>\$968,330</b>	<b>\$1,027,125</b>	<b>\$58,795</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	505 Information Services	<b>SubFund:</b>	505 Information Services
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	440 Geographic Information Service
<b>Program:</b>	881 Geographic Information Service	<b>SubProg:</b>	000 Multit Dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148813500	Minor Equipment	\$316	\$2,040	\$2,040	\$2,040	\$0
505.5148814801	Repair/Maintenance	\$174,767	\$436,187	\$436,187	\$639,949	\$203,762
<b>Sub-Program Totals:</b>		<b>\$175,083</b>	<b>\$438,227</b>	<b>\$438,227</b>	<b>\$641,989</b>	<b>\$203,762</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 505 Information Services      **SubFund:** 505 Information Services  
**Dept:** 14 Information Technology      **Div:** 450 Customer and Workstation Servi  
**Program:** 888 Customer Workstation Service      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148881011	Regular Salaries	\$1,420,951	\$1,511,635	\$1,511,635	\$895,181	(\$616,454)
505.5148881012	Overtime	\$192	\$4,150	\$4,150	\$4,150	\$0
505.5148881104	Personnel Cost Conting	\$0	\$30,233	\$30,233	\$25,075	(\$5,158)
505.5148881500	Extra Help	\$0	\$4,999	\$4,999	\$4,999	\$0
505.5148882013	Personnel Benefits	\$598,415	\$639,250	\$639,250	\$384,510	(\$254,740)
505.5148882017	Deferred Comp Match	\$0	\$7,794	\$7,794	\$7,032	(\$762)
505.5148882200	Unemploy Compensatio	\$3,233	\$3,550	\$3,550	\$3,864	\$314
505.5148882201	Workers Compensation	\$5,175	\$7,328	\$7,328	\$10,259	\$2,931
505.5148883105	Software	\$195,740	\$250,000	\$250,000	\$310,000	\$60,000
505.5148884301	Travel	\$0	\$4,082	\$4,082	\$4,082	\$0
505.5148884901	Miscellaneous	\$562	\$2,059	\$2,059	\$2,059	\$0
505.5148884934	Training	\$362	\$11,140	\$11,140	\$11,140	\$0
505.5148885501	OpT-DolT Infrastructure	\$865,153	\$1,433,865	\$1,433,865	\$1,755,000	\$321,135
505.5148889104	Interfund Indirect Cost	\$238,741	\$222,935	\$222,935	\$243,417	\$20,482
505.5148889125	Interfund Contract Secu	\$16,326	\$14,932	\$14,932	\$13,759	(\$1,173)
505.5148889135	Interfund Public Record	\$3,651	\$3,859	\$3,859	\$4,406	\$547
505.5148889201	Interfund Postage	\$0	\$309	\$309	\$309	\$0
505.5148889501	Interfund Space Rent	\$109,803	\$119,116	\$119,116	\$109,293	(\$9,823)
505.5148889503	Interfund ER&R Charge	\$5,544	\$0	\$0	\$0	\$0
505.5148889601	Interfund Co Premium	\$39,307	\$51,676	\$51,676	\$57,298	\$5,622
505.5148889905	I/F Training	\$6,936	\$7,137	\$7,137	\$3,480	(\$3,657)
<b>Program Totals:</b>		<b>\$3,510,091</b>	<b>\$4,330,049</b>	<b>\$4,330,049</b>	<b>\$3,849,313</b>	<b>(\$480,736)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 888 Customer Workstation Service	<b>SubFund:</b> 505 Information Services <b>Div:</b> 450 Customer and Workstation Servi <b>SubProg:</b> 000 Multi Dept Access
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148883101	Supplies	\$1,041	\$50,815	\$50,815	\$50,815	\$0
505.5148883500	Minor Equipment	\$46,862	\$101,000	\$101,000	\$101,000	\$0
505.5148884101	Professional Services	\$8,178	\$115,000	\$115,000	\$115,000	\$0
505.5148884145	Advertising	\$301	\$0	\$0	\$0	\$0
505.5148884801	Repair/Maintenance	\$2,658,899	\$2,148,161	\$2,148,161	\$2,541,026	\$392,865
<b>Sub-Program Totals:</b>		<b>\$2,715,281</b>	<b>\$2,414,976</b>	<b>\$2,414,976</b>	<b>\$2,807,841</b>	<b>\$392,865</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 14 Information Technology <b>Program:</b> 888 Customer Workstation Service	<b>SubFund:</b> 505 Information Services <b>Div:</b> 450 Customer and Workstation Servi <b>SubProg:</b> 156 Disaster Recovery
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.514888563101	Supplies-Disaster	\$36,222	\$0	\$0	\$0	\$0
505.514888563105	Software-Disaster	\$46,800	\$0	\$0	\$0	\$0
505.514888564101	Professional Services-D	\$169,434	\$0	\$0	\$0	\$0
505.514888564801	Repair/Maintenance-Di	\$24,033	\$0	\$0	\$0	\$0
505.514888566401	Machinery & Equipt - Di	\$50,756	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$327,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 505 Information Services      **SubFund:** 505 Information Services  
**Dept:** 14 Information Technology      **Div:** 470 Enterprise Technology Service  
**Program:** 861 Enterprise Technology Service      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148611011	Regular Salaries	\$1,582,375	\$1,595,458	\$1,595,458	\$2,475,972	\$880,514
505.5148611012	Overtime	\$0	\$2,500	\$2,500	\$2,500	\$0
505.5148611104	Personnel Cost Conting	\$0	\$31,909	\$31,909	\$36,936	\$5,027
505.5148611500	Extra Help	\$0	\$6,677	\$6,677	\$6,677	\$0
505.5148612013	Personnel Benefits	\$580,785	\$559,927	\$559,927	\$857,402	\$297,475
505.5148612017	Deferred Comp Match	\$0	\$9,337	\$9,337	\$12,481	\$3,144
505.5148612200	Unemploy Compensatio	\$2,553	\$2,618	\$2,618	\$2,846	\$228
505.5148612201	Workers Compensation	\$4,087	\$5,400	\$5,400	\$7,560	\$2,160
505.5148613105	Software	\$4,699	\$0	\$0	\$250,000	\$250,000
505.5148614101	Professional Services	\$1,756	\$6,120	\$6,120	\$956,120	\$950,000
505.5148614145	Advertising	\$362	\$0	\$0	\$0	\$0
505.5148614201	Communications	\$334	\$50,370	\$50,370	\$50,370	\$0
505.5148614301	Travel	\$184	\$510	\$510	\$510	\$0
505.5148614801	Repair/Maintenance	\$1,166,371	\$2,028,164	\$2,028,164	\$2,386,928	\$358,764
505.5148614901	Miscellaneous	\$1,200	\$2,379	\$2,379	\$2,379	\$0
505.5148614934	Training	\$1,000	\$9,701	\$9,701	\$9,701	\$0
505.5148615502	OpT-DolT Infrastructure	\$617,000	\$480,000	\$480,000	\$495,000	\$15,000
505.5148619125	Interfund Contract Labo	\$31,463	\$28,794	\$28,794	\$20,734	(\$8,060)
505.5148619135	Interfund Public Record	\$2,883	\$2,844	\$2,844	\$3,247	\$403
505.5148619201	Interfund Postage	\$0	\$154	\$154	\$154	\$0
505.5148619202	Interfund Telephone Op	\$87,914	\$87,914	\$87,914	\$87,914	\$0
505.5148619501	Interfund Space Rent	\$199,717	\$217,913	\$217,913	\$163,738	(\$54,175)
505.5148619503	Interfund ER&R Charge	\$2,853	\$0	\$0	\$0	\$0
505.5148619601	Interfund Co Premium	\$31,032	\$38,076	\$38,076	\$42,221	\$4,145
505.5148619905	Interfund Training	\$5,476	\$5,259	\$5,259	\$2,564	(\$2,695)
<b>Program Totals:</b>		<b>\$4,324,044</b>	<b>\$5,172,024</b>	<b>\$5,172,024</b>	<b>\$7,873,954</b>	<b>\$2,701,930</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	505 Information Services	<b>SubFund:</b>	505 Information Services
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	470 Enterprise Technology Service
<b>Program:</b>	861 Enterprise Technology Service	<b>SubProg:</b>	000 Multi Dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.5148613101	Supplies	\$2,846	\$30,512	\$30,512	\$30,512	\$0
505.5148613500	Minor Equipment	\$20,049	\$60,475	\$60,475	\$260,475	\$200,000
<b>Sub-Program Totals:</b>		<b>\$22,895</b>	<b>\$90,987</b>	<b>\$90,987</b>	<b>\$290,987</b>	<b>\$200,000</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	505 Information Services	<b>SubFund:</b>	505 Information Services
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	470 Enterprise Technology Service
<b>Program:</b>	861 Enterprise Technology Service	<b>SubProg:</b>	156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.514861563101	Supplies-Disaster	\$6,804	\$0	\$0	\$0	\$0
505.514861564201	Communications	\$3,620	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$10,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 125 Health Department Fund <b>Dept:</b> 15 Health Department <b>Program:</b> 610 Admin	<b>SubFund:</b> 125 Health Department Fund <b>Div:</b> 110 Admin <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
125.5156101011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
125.5156102204	COLA Contingency	\$0	\$0	\$0	\$939,877	\$939,877
125.5156101104	Personnel Cost Conting	\$0	\$0	\$0	\$2,457,407	\$2,457,407
125.5156102013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
125.5156104901	Miscellaneous	\$0	\$0	\$0	\$2,229,187	\$2,229,187
125.5156109103	Interfund DIS Overhead	\$0	\$0	\$0	\$890,000	\$890,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,516,471</b>	<b>\$6,516,471</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 125 Health Department Fund <b>Dept:</b> 15 Health Department <b>Program:</b> 625 Prevention Services	<b>SubFund:</b> 125 Health Department Fund <b>Div:</b> 125 Prevention Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
125.5156251011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
125.5156252204	COLA Contingency	\$0	\$0	\$0	\$2,948,910	\$2,948,910
125.5156251104	Personnel Cost Conting	\$0	\$0	\$0	\$7,290,951	\$7,290,951
125.5156252013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
125.5156254901	Miscellaneous	\$0	\$0	\$0	\$3,636,252	\$3,636,252
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,876,113</b>	<b>\$13,876,113</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 125 Health Department Fund <b>Dept:</b> 15 Health Department <b>Program:</b> 630 Environmental Health	<b>SubFund:</b> 125 Health Department Fund <b>Div:</b> 130 Environmental Health <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
125.5156301011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
125.5156302204	COLA Contingency	\$0	\$0	\$0	\$2,054,536	\$2,054,536
125.5156301104	Personnel Cost Conting	\$0	\$0	\$0	\$4,948,281	\$4,948,281
125.5156302013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
125.5156304901	Miscellaneous	\$0	\$0	\$0	\$698,827	\$698,827
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,701,644</b>	<b>\$7,701,644</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 200 Public Health	<b>SubFund:</b> 002 General Fund <b>Div:</b> 657 Nondepartmental <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5162005201	Health Per Capita	\$626,618	\$626,618	\$626,618	\$0	(\$626,618)
002.5162005202	Tuberculosis Control	\$1,600,000	\$1,632,000	\$1,632,000	\$0	(\$1,632,000)
<b>Program Totals:</b>		<b>\$2,226,618</b>	<b>\$2,258,618</b>	<b>\$2,258,618</b>	<b>\$0</b>	<b>(\$2,258,618)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 419 Public Advocate	<b>SubFund:</b> 002 General Fund <b>Div:</b> 657 Nondepartmental <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5164191011	Regular Salaries	\$175,311	\$176,587	\$176,587	\$185,459	\$8,872
002.5164191012	Overtime	\$0	\$5,676	\$5,676	\$4,500	(\$1,176)
002.5164192013	Personnel Benefits	\$63,876	\$61,034	\$61,034	\$61,519	\$485
002.5164192017	Deferred Comp Match	\$0	\$1,697	\$1,697	\$2,094	\$397
002.5164192200	Unemploy Comp	\$19	\$86	\$86	\$78	(\$8)
002.5164193101	Supplies	\$99	\$785	\$785	\$785	\$0
002.5164194201	Communications	\$507	\$780	\$780	\$780	\$0
002.5164194301	Travel	\$0	\$400	\$400	\$400	\$0
002.5164194303	Mileage	\$0	\$950	\$950	\$950	\$0
002.5164194304	Meals	\$0	\$200	\$200	\$200	\$0
002.5164194305	Lodging	\$0	\$600	\$600	\$600	\$0
002.5164194933	Registration Fees	\$170	\$750	\$750	\$750	\$0
002.5164194952	Dues	\$150	\$175	\$175	\$175	\$0
002.5164199103	Interfund DIS Overhead	\$9,690	\$14,613	\$14,613	\$8,015	(\$6,598)
002.5164199125	Interfund Contract Secu	\$90	\$78	\$78	\$59	(\$19)
002.5164199135	Interfund Public Record	\$96	\$440	\$440	\$348	(\$92)
002.5164199201	Interfund Postage	\$8	\$0	\$0	\$0	\$0
002.5164199511	Interfund Space Rent	\$5,838	\$6,783	\$6,783	\$6,932	\$149
002.5164199516	Interfund Energy Office	\$139	\$153	\$153	\$0	(\$153)
002.5164199601	Interfund Co Premium	\$254	\$1,765	\$1,765	\$1,378	(\$387)
002.5164199903	Interfund Print Shop	\$0	\$200	\$200	\$200	\$0
002.5164199905	Interfund Training	\$548	\$563	\$563	\$275	(\$288)
<b>Program Totals:</b>		<b>\$256,795</b>	<b>\$274,315</b>	<b>\$274,315</b>	<b>\$275,497</b>	<b>\$1,182</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 16 Nondepartmental      **Div:** 657 Nondepartmental  
**Program:** 990 Miscellaneous      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5169901104	Personnel Cost Conting	\$0	\$7,909,705	\$7,630,501	\$17,482,870	\$9,573,165
002.5169902204	Cola Benefit Contingen	\$0	\$644,722	\$644,722	\$3,496,574	\$2,851,852
002.5169904001	Small Business Develo	\$0	\$5,000	\$5,000	\$0	(\$5,000)
002.5169904002	Class/Comp Study	\$0	\$250,000	\$250,000	\$250,000	\$0
002.5169904009	Council Projects	\$0	\$500,000	\$5,500,000	\$5,500,000	\$5,000,000
002.5169904101	Professional Services	\$211,961	\$401,698	\$901,698	\$1,213,698	\$812,000
002.5169904102	Expert Professional Ser	\$0	\$240,000	\$240,000	\$240,000	\$0
002.5169904103	GF appropriation OSO	\$13,420	\$0	\$0	\$0	\$0
002.5169904107	Auditing	\$359,039	\$360,000	\$360,000	\$363,000	\$3,000
002.5169904108	Social Justice Initiative	\$0	\$0	\$200,000	\$200,000	\$200,000
002.5169904109	Consultant	\$0	\$75,000	\$75,000	\$0	(\$75,000)
002.5169904117	Social Justice Initiative	\$25,000	\$0	\$0	\$0	\$0
002.5169904118	Sno Co Legal Services	\$20,000	\$20,000	\$20,000	\$20,000	\$0
002.5169904145	Advertising	\$16,900	\$20,781	\$20,781	\$20,781	\$0
002.5169904212	Snopac	\$3,266,530	\$3,519,000	\$3,519,000	\$3,750,000	\$231,000
002.5169904901	Miscellaneous	\$9,940	\$15,000	\$15,000	\$151,147	\$136,147
002.5169906055	Nat'l Assoc of Counties	\$13,120	\$26,500	\$26,500	\$26,500	\$0
002.5169906095	WA Assoc of County Of	\$97,620	\$97,621	\$97,621	\$97,921	\$300
002.5169906060	Puget Sound Air Polluti	\$264,432	\$269,922	\$269,922	\$287,233	\$17,311
002.5169906006	Northshore Parks	\$2,880	\$2,880	\$2,880	\$2,880	\$0
002.5169904902	Misc Expense	\$7,133	\$8,000	\$8,000	\$8,000	\$0
002.5169904903	Econ Alliance Sno Co	\$100,000	\$150,000	\$150,000	\$0	(\$150,000)
002.5169904946	Reserve for Contingent	\$0	\$1,500,000	\$1,500,000	\$750,000	(\$750,000)
002.5169904952	Puget Sound Regional	\$123,503	\$125,333	\$125,333	\$130,000	\$4,667
002.5169904953	Wa Clean Tech Allianc	\$12,000	\$11,000	\$11,000	\$0	(\$11,000)
002.5169904954	Interjurisdictional Housi	\$39,680	\$39,777	\$39,777	\$39,777	\$0
002.5169904956	Wa St Assoc	\$159,090	\$201,892	\$201,892	\$241,892	\$40,000
002.5169904992	Council Contingency	\$148	\$40,000	\$40,000	\$40,000	\$0
002.5169904993	Executive Contingency-	\$585	\$40,000	\$40,000	\$40,000	\$0
002.5169904999	Bad Debt Expense	\$4,903	\$0	\$0	\$0	\$0
002.5169905501	Admission Tax OpT-Ou	\$215,000	\$215,000	\$215,000	\$0	(\$215,000)
002.5169905502	OpT-Out Cap Project	\$22,350,000	\$0	\$0	\$0	\$0
002.5169905506	OpT-439 Tech (Aument	\$711,750	\$0	\$0	\$0	\$0
002.5169905510	OpT Out-WIOA	\$163,492	\$200,298	\$200,298	\$13,000	(\$187,298)
002.5169905511	OpT-199 DS Admin	\$0	\$19,800	\$19,800	\$19,200	(\$600)
002.5169905512	Op Transfer	\$0	\$2,650,000	\$2,650,000	\$150,000	(\$2,500,000)
002.5169905513	Op Transfer Energy Offi	\$0	\$450,000	\$450,000	\$0	(\$450,000)
002.5169905514	OpT - 469 Courthouse	\$0	\$0	\$0	\$0	\$0
002.5169905515	OpT-399 Cathcart payo	\$7,815,000	\$0	\$0	\$0	\$0
002.5169905516	OpT-Health Department	\$0	\$0	\$0	\$2,296,896	\$2,296,896
002.5169905522	Snohomish County To	\$72,296	\$75,408	\$75,408	\$91,526	\$16,118
002.5169905541	OpT Out Abatement	\$25,000	\$25,000	\$25,000	\$0	(\$25,000)
002.5169905544	OpT-409 New Courthou	\$1,101,450	\$0	\$0	\$0	\$0
002.5169905546	OpT Out-Arts Fund	\$0	\$15,000	\$15,000	\$0	(\$15,000)
002.5169905599	OpT-Noxious Weeds	\$63,570	\$63,570	\$63,570	\$83,570	\$20,000
002.5169908301	Interest Expense	\$0	\$10,000	\$10,000	\$10,000	\$0
002.5169908902	Property Tax Refund Int	\$113,172	\$35,000	\$35,000	\$65,000	\$30,000
002.5169909420	Interfund Communicatio	\$5,960	\$16,000	\$16,000	\$25,000	\$9,000

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 990 Miscellaneous	<b>SubFund:</b> 002 General Fund <b>Div:</b> 657 Nondepartmental <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5169909506	Interfund Parking	\$0	\$2,176	\$2,176	\$2,176	\$0
002.5169909511	Intrafund Space Rent	\$1,321,050	\$0	\$0	\$0	\$0
002.5169909903	Interfund Print/Copy Se	\$26	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$38,705,650</b>	<b>\$20,251,083</b>	<b>\$25,671,879</b>	<b>\$37,108,641</b>	<b>\$16,857,558</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 100 Special Revenue <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 932 Trial Court Improvement	<b>SubFund:</b> 004 Trial Court Improvement Acct <b>Div:</b> 657 Nondepartmental <b>SubProg:</b> 001 District Court
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.5041693211500	District Court - Extra He	\$0	\$70,050	\$70,050	\$0	(\$70,050)
100.5041693213500	District Ct - Minor Equip	\$0	\$40,000	\$40,000	\$0	(\$40,000)
100.5041693214101	Dist Ct -Professional Se	\$10,562	\$0	\$0	\$0	\$0
100.5041693214901	District Court - Misc Ser	\$3,766	\$0	\$0	\$0	\$0
100.5041693216401	District Court - Equipme	\$14,140	\$0	\$0	\$100,000	\$100,000
<b>Sub-Program Totals:</b>		<b>\$28,468</b>	<b>\$110,050</b>	<b>\$110,050</b>	<b>\$100,000</b>	<b>(\$10,050)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	004 Trial Court Improvement Acct
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	657 Nondepartmental
<b>Program:</b>	932 Trial Court Improvement	<b>SubProg:</b>	002 Superior Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.5041693223105	Superior Court - Softwa	\$0	\$150,000	\$150,000	\$150,000	\$0
100.5041693223500	Superior Ct - Minor Equ	\$4,722	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$4,722</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	005 Brightwater Mitigation
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	657 Nondepartmental
<b>Program:</b>	933 Brightwater Mitigation	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.505169335501	OpT-toParks-Brightwat	\$68,358	\$100,000	\$100,000	\$0	(\$100,000)
	<b>Program Totals:</b>	<b>\$68,358</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	019 Admission Tax
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	657 Nondepartmental
<b>Program:</b>	990 Miscellaneous	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.519169904101	Professional Services	\$100,000	\$148,586	\$148,586	\$0	(\$148,586)
100.519169909101	IF Prof Services	\$66,414	\$66,414	\$66,414	\$0	(\$66,414)
<b>Program Totals:</b>		<b>\$166,414</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$0</b>	<b>(\$215,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	020 CASA Donations
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	730 CASA Program
<b>Program:</b>	730 CASA Program	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.520167309700	OpT-CASA	\$81,561	\$0	\$0	\$0	\$0
	<b>Program Totals:</b>	<b>\$81,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	021 Social Justice Initiatives
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	657 Nondepartmental
<b>Program:</b>	990 Miscellaneous	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.521169904101	Professional Services	\$0	\$2,650,000	\$2,650,000	\$150,000	(\$2,500,000)
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$150,000</b>	<b>(\$2,500,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 460 Grant Administration	<b>SubFund:</b> 130 Grant Control <b>Div:</b> 653 Pending Grants <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5164604982	Pending Op Trans	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	347 Federal Forest
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	657 Nondepartmental
<b>Program:</b>	990 Miscellaneous	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.547169905501	OpT-Search & Rescue	\$28,907	\$38,404	\$38,404	\$38,404	\$0
130.547169905503	OpT-GF	\$10,000	\$10,000	\$10,000	\$10,000	\$0
<b>Program Totals:</b>		<b>\$38,907</b>	<b>\$48,404</b>	<b>\$48,404</b>	<b>\$48,404</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	374 Disaster Relief
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	156 Disaster Relief
<b>Program:</b>	156 Disaster Relief	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.574161564102	Disaster-Sno. Co Healt	\$5,615,450	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$5,615,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 218 ARPA Grant	<b>SubFund:</b> 375 American Rescue Plan Act <b>Div:</b> 653 Pending Grants <b>SubProg:</b> 178 ARPA Grant
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57516218781011	Regular Salaries	\$2,115,038	\$0	\$0	\$0	\$0
30.57516218781012	Overtime	\$218,893	\$0	\$0	\$0	\$0
30.57516218782013	Personnel Benefits	\$402,498	\$0	\$0	\$0	\$0
30.57516218784101	Professional Services	\$0	\$4,800,000	\$4,600,000	\$0	(\$4,800,000)
<b>Sub-Program Totals:</b>		<b>\$2,736,429</b>	<b>\$4,800,000</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>(\$4,800,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	375 American Rescue Plan Act
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	653 Pending Grants
<b>Program:</b>	505 ARPA Economic Stabilization	<b>SubProg:</b>	178 ARPA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57516505784101	Disaster Professional S	\$0	\$4,700,000	\$4,700,000	\$17,819,330	\$13,119,330
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$17,819,330</b>	<b>\$13,119,330</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 507 ARPA Essential Govt Svcs	<b>SubFund:</b> 375 American Rescue Plan Act <b>Div:</b> 653 Pending Grants <b>SubProg:</b> 178 ARPA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
0.5751650778361011	Regular Salaries-Sup C	\$20,884	\$0	\$0	\$0	\$0
0.5751650778311011	Regular Salaries-PA	\$8,654	\$0	\$0	\$0	\$0
0.5751650778362013	Personnel Benefits-Sup	\$4,219	\$0	\$0	\$0	\$0
0.5751650778312013	Personnel Benefits-PA	\$3,271	\$0	\$0	\$0	\$0
0.5751650778313101	Supplies-PA	\$1,614	\$0	\$0	\$0	\$0
0.5751650778243101	Supplies-Dist Ct	\$3,664	\$0	\$0	\$0	\$0
130.57516507784101	Disaster Professional S	\$0	\$12,927,464	\$12,927,464	\$8,005,513	(\$4,921,951)
0.5751650778324101	Professional Services-	\$214,891	\$0	\$0	\$0	\$0
0.5751650778314101	Professional Services-P	\$1,872	\$0	\$0	\$0	\$0
0.5751650778244101	Professional Services-D	\$3,974	\$0	\$0	\$0	\$0
0.5751650778364501	Rentals-Sup Ct	\$9,130	\$0	\$0	\$0	\$0
0.5751650778314801	Repair/Maintenance-PA	\$4,548	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$276,721</b>	<b>\$12,927,464</b>	<b>\$12,927,464</b>	<b>\$8,005,513</b>	<b>(\$4,921,951)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	375 American Rescue Plan Act
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	653 Pending Grants
<b>Program:</b>	515 ARPA Economic Stabilization R	<b>SubProg:</b>	178 ARPA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57516515784101	Professional Services	\$0	\$3,500,000	\$3,500,000	\$5,700,000	\$2,200,000
30.57516515789101	I/F Professional Service	\$0	\$0	\$0	\$500,000	\$500,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$6,200,000</b>	<b>\$2,700,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	375 American Rescue Plan Act
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	653 Pending Grants
<b>Program:</b>	517 ARPA Essential Govt Svcs RR	<b>SubProg:</b>	178 ARPA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57516517784101	Professional Services	\$0	\$7,650,000	\$7,850,000	\$11,686,856	\$4,036,856
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$7,650,000</b>	<b>\$7,850,000</b>	<b>\$11,686,856</b>	<b>\$4,036,856</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	375 American Rescue Plan Act
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	653 Pending Grants
<b>Program:</b>	533 ARPA Essential Govt Svcs IF	<b>SubProg:</b>	178 ARPA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57516533784101	Professional Services	\$0	\$5,000,000	\$5,000,000	\$0	(\$5,000,000)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>(\$5,000,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	170 Emerg CommunicaSys & Facil	<b>SubFund:</b>	170 Emerg Communica Sys & Facil
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	655 Emerg Svcs Communication
<b>Program:</b>	991 Emergency Systems	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
170.5169914101	Professional Services	\$4,414,442	\$25,021,007	\$25,021,007	\$27,657,644	\$2,636,637
170.5169915502	OpT-479 Sno911 Bldg	\$0	\$0	\$0	\$5,010,000	\$5,010,000
170.5169915501	OpT-439 Emerg Comm	\$2,796,050	\$2,794,800	\$2,794,800	\$2,794,800	\$0
<b>Program Totals:</b>		<b>\$7,210,492</b>	<b>\$27,815,807</b>	<b>\$27,815,807</b>	<b>\$35,462,444</b>	<b>\$7,646,637</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 191 Real Estate Excise Tax Fund      **SubFund:** 001 1st Qtr % REET  
**Dept:** 16 Nondepartmental      **Div:** 648 Sb 4972 Capital Improveme  
**Program:** 990 SB 4872 -- REET 1      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
191.5169905503	OpT-449 800 MHZ	\$717,902	\$0	\$0	\$0	\$0
191.5169905505	OpT-449 Parks	\$452,635	\$0	\$0	\$0	\$0
191.5169905506	OpT-439 Animal Shelte	\$219,912	\$222,112	\$222,112	\$227,613	\$5,501
191.5169905507	OpT-439 Crt house Ph	\$821,000	\$981,500	\$981,500	\$980,250	(\$1,250)
191.5169905508	OpT-389 CRI	\$582,382	\$569,732	\$569,732	\$0	(\$569,732)
191.5169905511	OpT-459 CRI	\$0	\$0	\$0	\$211,250	\$211,250
191.5169905514	OpT-Park Projects	\$25,000	\$0	\$0	\$0	\$0
191.5169905518	OpT-429 Sheriff Storag	\$23,642	\$23,506	\$23,506	\$23,521	\$15
191.5169905510	OpT-439 Aumentum (P	\$0	\$716,500	\$716,500	\$714,750	(\$1,750)
191.5169905509	OpT-429 Gun Range I	\$94,980	\$131,301	\$131,301	\$131,255	(\$46)
191.5169905527	OpT- 429 CRI	\$393,938	\$394,227	\$394,227	\$392,095	(\$2,132)
191.5169905523	OpT-389 Gun range	\$54,500	\$52,500	\$52,500	\$0	(\$52,500)
191.5169905524	OpT-380 CRI	\$231,000	\$234,000	\$234,000	\$236,600	\$2,600
191.5169905525	OpT-399 Cathcart	\$2,317,440	\$2,327,290	\$2,327,290	\$0	(\$2,327,290)
191.5169905529	OpT-429 Corrections	\$0	\$111,653	\$111,653	\$111,718	\$65
191.5169905530	OpT-449 EOC	\$0	\$111,150	\$111,150	\$112,900	\$1,750
191.5169905532	OpT-469 Couthouse	\$4,800,000	\$0	\$0	\$3,756,235	\$3,756,235
191.5169905554	OpT-449 CRI	\$1,050,000	\$2,488,430	\$2,488,430	\$2,460,961	(\$27,469)
191.5169905555	OpT-311 Projects	\$0	\$0	\$0	\$11,800,000	\$11,800,000
191.5169909700	OpT-409 Courthouse	\$2,350,000	\$3,605,550	\$3,605,550	\$0	(\$3,605,550)
<b>Program Totals:</b>		<b>\$14,134,331</b>	<b>\$11,969,451</b>	<b>\$11,969,451</b>	<b>\$21,159,148</b>	<b>\$9,189,697</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 191 Real Estate Excise Tax Fund      **SubFund:** 002 2nd Qtr % REET (ESHB 2929)  
**Dept:** 16 Nondepartmental      **Div:** 651 Shb 2929 Capital Improvem  
**Program:** 700 SHB 2929 -- REET 2      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
191.5167005204	Small Capital Projects	\$23,988	\$90,000	\$90,000	\$50,000	(\$40,000)
191.5167005503	OpT-389 CRI HB1953	\$1,000,000	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
191.5167005504	OpT-380 Parks	\$140,600	\$140,600	\$140,600	\$140,400	(\$200)
191.5167005505	OpT-949 Parks Project	\$344,450	\$343,250	\$343,250	\$0	(\$343,250)
191.5167005509	OpT-Road Proj REET 2	\$1,100,000	\$1,100,000	\$1,100,000	\$3,912,000	\$2,812,000
191.5167005510	OpT-459 CRI	\$0	\$0	\$0	\$1,000,000	\$1,000,000
191.5167005514	OpT-Park Projects	\$7,815,746	\$13,594,664	\$13,594,664	\$11,947,870	(\$1,646,794)
191.5167005525	OpT-DNR Debt-SWM P	\$0	\$2,600,000	\$2,600,000	\$1,100,000	(\$1,500,000)
<b>Program Totals:</b>		<b>\$10,424,784</b>	<b>\$18,868,514</b>	<b>\$18,868,514</b>	<b>\$18,150,270</b>	<b>(\$718,244)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	300 Capital Projects Fund	<b>SubFund:</b>	001 800 MHZ
<b>Dept:</b>	16 Nondepartmental	<b>Div:</b>	655 Emerg Svcs Communication
<b>Program:</b>	800 800 MHZ	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.501168001011	Salaries	\$0	\$0	\$218,496	\$0	\$0
300.501168002013	Benefits	\$0	\$0	\$50,236	\$0	\$0
300.501168005503	OpT-429 800 MHZ	\$0	\$0	\$880,460	\$0	\$0
300.501168005502	OpT-299 800 MHZ	\$0	\$0	\$1,733,607	\$0	\$0
300.501168005501	OpT-Debt	\$0	\$0	\$942,213	\$0	\$0
300.501168005504	OpT-359 800 MHZ	\$0	\$0	\$380,000	\$0	\$0
300.501168005505	OpT-449 800 MHZ	\$239,892	\$0	\$240,000	\$0	\$0
300.501168006000	Capital Costs	\$0	\$0	\$5,281,536	\$0	\$0
<b>Program Totals:</b>		<b>\$239,892</b>	<b>\$0</b>	<b>\$9,726,548</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 505 Information Services <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 991 Operational Excellence	<b>SubFund:</b> 001 Operational Excellence <b>Div:</b> 657 Nondepartmental <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.501169911011	Regular Salaries	\$0	\$0	\$0	\$891,950	\$891,950
505.501169911104	Personnel Cost Conting	\$0	\$0	\$0	\$61,561	\$61,561
505.501169912013	Employee Benefits	\$0	\$0	\$0	\$310,329	\$310,329
505.501169912017	Deferred Comp Match	\$0	\$0	\$0	\$8,638	\$8,638
505.501169912200	Unemployment Comp	\$0	\$0	\$0	\$1,377	\$1,377
505.501169912201	Workers Compensation	\$0	\$0	\$0	\$3,240	\$3,240
505.501169913101	Supplies	\$0	\$0	\$0	\$3,000	\$3,000
505.501169914101	Professional Service	\$0	\$0	\$0	\$99,204	\$99,204
505.501169914201	Communications	\$0	\$0	\$0	\$4,000	\$4,000
505.501169914303	Mileage	\$0	\$0	\$0	\$2,500	\$2,500
505.501169914304	Meals	\$0	\$0	\$0	\$500	\$500
505.501169914305	Lodging	\$0	\$0	\$0	\$1,500	\$1,500
505.501169914901	Miscellaneous	\$0	\$0	\$0	\$500	\$500
505.501169914933	Registration Fees	\$0	\$0	\$0	\$1,902	\$1,902
505.501169914934	Training	\$0	\$0	\$0	\$30,000	\$30,000
505.501169919104	Interfund Indirect Cost	\$0	\$0	\$0	\$17,972	\$17,972
505.501169919125	Interfund Contract Secu	\$0	\$0	\$0	\$5,298	\$5,298
505.501169919135	Interfund Public Record	\$0	\$0	\$0	\$2,087	\$2,087
505.501169919511	Interfund Space Rent	\$0	\$0	\$0	\$27,785	\$27,785
505.501169919601	Interfund Co Premium	\$0	\$0	\$0	\$20,852	\$20,852
505.501169919903	Interfund Print Shop	\$0	\$0	\$0	\$1,500	\$1,500
505.501169919905	Interfund Training	\$0	\$0	\$0	\$1,099	\$1,099
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,794</b>	<b>\$1,496,794</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 512 Training & Development <b>Dept:</b> 16 Nondepartmental <b>Program:</b> 991 Operational Excellence	<b>SubFund:</b> 512 Countywide Training/Dev <b>Div:</b> 657 Nondepartmental <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
512.5169911011	Regular Salaries	\$327,143	\$335,174	\$335,174	\$0	(\$335,174)
512.5169911104	Personnel Cost Conting	\$0	\$8,044	\$8,044	\$0	(\$8,044)
512.5169912013	Employee Benefits	\$123,295	\$118,745	\$118,745	\$0	(\$118,745)
512.5169912017	Deferred Comp Match	\$0	\$3,239	\$3,239	\$0	(\$3,239)
512.5169912200	Unemployment Comp	\$38	\$173	\$173	\$0	(\$173)
512.5169913101	Supplies	\$591	\$3,000	\$3,000	\$0	(\$3,000)
512.5169914101	Professional Service	\$43,402	\$115,689	\$115,689	\$0	(\$115,689)
512.5169914201	Communications	\$0	\$2,000	\$2,000	\$0	(\$2,000)
512.5169914303	Mileage	\$0	\$2,500	\$2,500	\$0	(\$2,500)
512.5169914304	Meals	\$0	\$500	\$500	\$0	(\$500)
512.5169914305	Lodging	\$0	\$1,500	\$1,500	\$0	(\$1,500)
512.5169914901	Miscellaneous	\$0	\$500	\$500	\$0	(\$500)
512.5169914933	Registration Fees	\$0	\$1,902	\$1,902	\$0	(\$1,902)
512.5169914934	Training	\$1,950	\$30,000	\$30,000	\$0	(\$30,000)
512.5169915501	Op-Transfer	\$0	\$0	\$0	\$300,000	\$300,000
512.5169919103	Interfund DIS Overhead	\$24,008	\$26,382	\$26,382	\$0	(\$26,382)
512.5169919104	Interfund Indirect Cost	\$5,460	\$7,074	\$7,074	\$0	(\$7,074)
512.5169919125	Interfund Contract Secu	\$240	\$3,346	\$3,346	\$0	(\$3,346)
512.5169919135	Interfund Public Record	\$192	\$881	\$881	\$0	(\$881)
512.5169919511	Interfund Space Rent	\$11,505	\$27,253	\$27,253	\$0	(\$27,253)
512.5169919516	Interfund Energy Office	\$904	\$340	\$340	\$0	(\$340)
512.5169919601	Interfund Co Premium	\$508	\$3,530	\$3,530	\$0	(\$3,530)
512.5169919903	Interfund Print Shop	\$0	\$1,500	\$1,500	\$0	(\$1,500)
<b>Program Totals:</b>		<b>\$539,236</b>	<b>\$693,272</b>	<b>\$693,272</b>	<b>\$300,000</b>	<b>(\$393,272)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	215 Limited Tax Debt Service	<b>SubFund:</b>	215 Limited Tax Debt Service
<b>Dept:</b>	17 Debt Service	<b>Div:</b>	715 Limited Tax Debt Service
<b>Program:</b>	199 Debt Svc Administration	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5171998503	US bank admin costs	\$0	\$18,300	\$18,300	\$17,700	(\$600)
215.5171998915	Arbitrage Costs	\$0	\$1,500	\$1,500	\$1,500	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$19,800</b>	<b>\$19,800</b>	<b>\$19,200</b>	<b>(\$600)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	215 Limited Tax Debt Service	<b>SubFund:</b>	215 Limited Tax Debt Service
<b>Dept:</b>	17 Debt Service	<b>Div:</b>	715 Limited Tax Debt Service
<b>Program:</b>	219 Miscellaneous General Gov	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5172197101	DS Prn Mem Stad	\$144,594	\$141,486	\$141,486	\$140,841	(\$645)
215.5172198301	DS Int - Mem Stad	\$455,406	\$488,515	\$488,515	\$524,160	\$35,645
215.5172198503	Legal & Fin Costs 1997	\$300	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$600,300</b>	<b>\$630,001</b>	<b>\$630,001</b>	<b>\$665,001</b>	<b>\$35,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 369 2011A (01 Refunding)      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5173698503	Legal & Fin Costs 2011	\$940	\$0	\$0	\$0	\$0
Program Totals:		\$940	\$0	\$0	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 379 2012 Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5173797101	DS Pm - Facilities	\$325,000	\$345,000	\$345,000	\$355,000	\$10,000
215.5173798301	DS Int - Facilities	\$115,200	\$102,200	\$102,200	\$88,400	(\$13,800)
215.5173798503	Legal & Fin Costs 2012	\$300	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$440,500</b>	<b>\$447,200</b>	<b>\$447,200</b>	<b>\$443,400</b>	<b>(\$3,800)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 380 2012 A-RFNDG	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5173807102	DS Pm - Parks	\$125,000	\$130,000	\$130,000	\$135,000	\$5,000
215.5173807101	DS Pm - CRI	\$175,000	\$185,000	\$185,000	\$195,000	\$10,000
215.5173808308	DS Int - CRI	\$56,000	\$49,000	\$49,000	\$41,600	(\$7,400)
215.5173808302	DS Int - Parks	\$15,600	\$10,600	\$10,600	\$5,400	(\$5,200)
<b>Program Totals:</b>		<b>\$371,600</b>	<b>\$374,600</b>	<b>\$374,600</b>	<b>\$377,000</b>	<b>\$2,400</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 389 2011B (03 REFUNDING)	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5173897103	DS Pm - CRI	\$165,000	\$160,000	\$160,000	\$0	(\$160,000)
215.5173897102	DS Pm - Sheriff Gun R	\$50,000	\$50,000	\$50,000	\$0	(\$50,000)
215.5173898303	DS Int - CRI	\$1,416,331	\$1,409,732	\$1,409,732	\$0	(\$1,409,732)
215.5173898302	DS Int - Sheriff Gun Ra	\$4,500	\$2,500	\$2,500	\$0	(\$2,500)
215.5173898503	Legal & Fin Costs - 201	\$300	\$0	\$0	\$0	\$0
215.5173898915	Arbitrage Costs 2011B	\$750	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,636,881</b>	<b>\$1,622,232</b>	<b>\$1,622,232</b>	<b>\$0</b>	<b>(\$1,622,232)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	215 Limited Tax Debt Service	<b>SubFund:</b>	215 Limited Tax Debt Service
<b>Dept:</b>	17 Debt Service	<b>Div:</b>	715 Limited Tax Debt Service
<b>Program:</b>	399 2011C (08 CATHCART REFUN	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5173997101	DS Prn - Cathcart Prop	\$1,995,000	\$2,065,000	\$2,065,000	\$0	(\$2,065,000)
215.5173997109	DS Prn - Cathcart payof	\$7,815,000	\$0	\$0	\$0	\$0
215.5173998301	DS Int - Cathcart Prope	\$322,140	\$262,290	\$262,290	\$0	(\$262,290)
215.5173998503	Legal & Fin Costs 2011	\$300	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$10,132,440</b>	<b>\$2,327,290</b>	<b>\$2,327,290</b>	<b>\$0</b>	<b>(\$2,327,290)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 409 2013 Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174097105	DS Pm - Parks	\$280,000	\$290,000	\$290,000	\$0	(\$290,000)
215.5174097104	DS Pm - Roads	\$225,000	\$230,000	\$230,000	\$0	(\$230,000)
215.5174097103	DS Pm - Conserv Futures	\$1,255,000	\$1,305,000	\$1,305,000	\$0	(\$1,305,000)
215.5174097102	DS Pm - Sheriff Precinc	\$90,000	\$95,000	\$95,000	\$0	(\$95,000)
215.5174097101	DS Pm - Courthouse	\$515,000	\$690,000	\$690,000	\$0	(\$690,000)
215.5174098305	DS Int - Parks	\$64,450	\$53,250	\$53,250	\$0	(\$53,250)
215.5174098304	DS Int - Roads	\$136,800	\$127,800	\$127,800	\$0	(\$127,800)
215.5174098303	DS Int - Conserv Future	\$773,150	\$722,950	\$722,950	\$0	(\$722,950)
215.5174098302	DS Int - Sheriff Precinct	\$89,400	\$85,800	\$85,800	\$0	(\$85,800)
215.5174098301	DS Int - Courthouse	\$2,936,150	\$2,915,550	\$2,915,550	\$0	(\$2,915,550)
215.5174098503	Legal and Fin Costs 20	\$300	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$6,365,250</b>	<b>\$6,515,350</b>	<b>\$6,515,350</b>	<b>\$0</b>	<b>(\$6,515,350)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 419 2018 Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174197104	DS Pm - McKinstry	\$165,000	\$170,000	\$170,000	\$180,000	\$10,000
215.5174198304	DS Int - McKinstry	\$127,230	\$118,980	\$118,980	\$110,480	(\$8,500)
215.5174198503	Legal and Fin Costs 20	\$300	\$200	\$200	\$0	(\$200)
<b>Program Totals:</b>		<b>\$292,530</b>	<b>\$289,180</b>	<b>\$289,180</b>	<b>\$290,480</b>	<b>\$1,300</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service  
**Program:** 429 2015 Bonds

**SubFund:** 215 Limited Tax Debt Service  
**Div:** 715 Limited Tax Debt Service  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174297101	DS Prn Pmt - CRI New	\$119,196	\$124,143	\$124,143	\$130,454	\$6,311
215.5174297102	DS Prn Pmt - CRI Exist	\$125,342	\$133,082	\$133,082	\$137,483	\$4,401
215.5174297103	DS Prn Pmt - CRI Jail	\$75,493	\$78,626	\$78,626	\$82,623	\$3,997
215.5174297104	DS Prn - Fairgrnds	\$20,661	\$21,519	\$21,519	\$22,613	\$1,094
215.5174297105	DS Prn - Shrf Strg/Gun	\$15,893	\$16,553	\$16,553	\$17,395	\$842
215.5174297106	DS Prn - Mem Stad	\$3,815	\$4,007	\$4,007	\$4,207	\$200
215.5174297107	DS Prn Pmt - CRI Missi	\$19,866	\$20,691	\$20,691	\$21,743	\$1,052
215.5174297122	DS Prn Pmt - CRI Oth	\$39,733	\$41,382	\$41,382	\$43,486	\$2,104
215.5174298301	DS Int Pmt - CRI New	\$58,105	\$52,146	\$52,146	\$45,939	(\$6,207)
215.5174298302	DS Int - CRI Exist Rem	\$61,740	\$55,473	\$55,473	\$48,819	(\$6,654)
215.5174298303	DS Int - CRI Jail Rmdl	\$36,801	\$33,027	\$33,027	\$29,095	(\$3,932)
215.5174298304	DS Int - Fairgrnds	\$10,072	\$9,039	\$9,039	\$7,963	(\$1,076)
215.5174298305	DS Int - Shrf Strg/Gun	\$7,748	\$6,953	\$6,953	\$6,126	(\$827)
215.5174298306	DS Int - Mem Stad	\$12,782	\$12,591	\$12,591	\$12,391	(\$200)
215.5174298307	DS Int - CRI Mission BI	\$9,684	\$8,692	\$8,692	\$7,657	(\$1,035)
215.5174298322	DS Int - CRI Oth Cmp	\$19,369	\$17,382	\$17,382	\$15,313	(\$2,069)
215.5174298503	Legal and Fin Costs 20	\$300	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$636,600</b>	<b>\$635,306</b>	<b>\$635,306</b>	<b>\$633,307</b>	<b>(\$1,999)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 429 2015 Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b> 002 2015 Bonds (2006)
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.51742927102	DS Pm - Sheriff Gun R	\$98,920	\$103,875	\$103,875	\$109,022	\$5,147
215.51742927103	DS Pm - Roads Cathca	\$230,930	\$242,498	\$242,498	\$254,514	\$12,016
215.51742927104	DS Pm - Cathcart ECID	\$1,214,437	\$1,272,998	\$1,272,998	\$1,340,176	\$67,178
215.51742928302	DS Int - Sheriff Gun Ra	\$32,372	\$27,426	\$27,426	\$22,233	(\$5,193)
215.51742928303	DS Int - Roads Cathcart	\$75,573	\$64,027	\$64,027	\$51,902	(\$12,125)
215.51742928304	DS Int - Cathcart ECIDI	\$397,401	\$336,679	\$336,679	\$273,029	(\$63,650)
<b>Sub-Program Totals:</b>		<b>\$2,049,633</b>	<b>\$2,047,503</b>	<b>\$2,047,503</b>	<b>\$2,050,876</b>	<b>\$3,373</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 439 2019 Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174397101	DS Prn Pmt - Courthou	\$500,000	\$525,000	\$525,000	\$550,000	\$25,000
215.5174397102	DS Prn - Emerg Comm	\$1,525,000	\$1,600,000	\$1,600,000	\$1,680,000	\$80,000
215.5174397103	DS Prn - Tech (Aument	\$505,000	\$535,000	\$535,000	\$560,000	\$25,000
215.5174397104	DS Prn - Animal Shelter	\$144,780	\$154,519	\$154,519	\$167,746	\$13,227
215.5174397105	DS Prn - HVAC	\$164,286	\$172,501	\$172,501	\$181,125	\$8,624
215.5174398301	DS Int - Courthouse Ph	\$481,500	\$456,500	\$456,500	\$430,250	(\$26,250)
215.5174398302	DS Int - Emerg Comm	\$1,271,050	\$1,194,800	\$1,194,800	\$1,114,800	(\$80,000)
215.5174398303	DS Int - Tech (Aumentu	\$206,750	\$181,500	\$181,500	\$154,750	(\$26,750)
215.5174398304	DS Int - Animal Shelter	\$74,832	\$67,593	\$67,593	\$59,867	(\$7,726)
215.5174398305	DS Int - HVAC	\$25,896	\$17,682	\$17,682	\$9,057	(\$8,625)
215.5174398503	Legal and Fin Costs 20	\$300	\$0	\$0	\$1	\$1
<b>Program Totals:</b>		<b>\$4,899,394</b>	<b>\$4,905,095</b>	<b>\$4,905,095</b>	<b>\$4,907,596</b>	<b>\$2,501</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service  
**Program:** 449 2020A Bonds

**SubFund:** 215 Limited Tax Debt Service  
**Div:** 715 Limited Tax Debt Service  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174497101	DS Pm - Roads	\$140,000	\$150,000	\$150,000	\$155,000	\$5,000
215.5174497102	DS Pm - Fairgrounds	\$190,000	\$210,000	\$210,000	\$215,000	\$5,000
215.5174497103	DS Pm - EOC	\$60,000	\$65,000	\$65,000	\$70,000	\$5,000
215.5174497104	DS Pm - 800 MHZ	\$910,000	\$0	\$0	\$0	\$0
215.5174497105	DS Pm - Parks	\$430,000	\$0	\$0	\$0	\$0
215.5174497106	DS Pm - CRI	\$2,855,000	\$3,120,000	\$3,120,000	\$3,275,000	\$155,000
215.5174498301	DS Int - Roads	\$93,171	\$81,500	\$81,500	\$74,000	(\$7,500)
215.5174498302	DS Int - Fairgrounds	\$166,918	\$149,050	\$149,050	\$138,550	(\$10,500)
215.5174498303	DS Int - EOC	\$51,744	\$46,150	\$46,150	\$42,900	(\$3,250)
215.5174498304	DS Int - 800 MHZ	\$47,901	\$0	\$0	\$0	\$0
215.5174498305	DS Int - Parks	\$22,635	\$0	\$0	\$0	\$0
215.5174498306	DS Int - CRI	\$2,491,241	\$2,223,600	\$2,223,600	\$2,067,600	(\$156,000)
215.5174498503	Legal and Fin Costs 20	\$300	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$7,458,910</b>	<b>\$6,045,300</b>	<b>\$6,045,300</b>	<b>\$6,038,050</b>	<b>(\$7,250)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 459 2021A Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174597101	DS Pm - Meadowdale	\$0	\$280,000	\$280,000	\$170,000	(\$110,000)
215.5174597111	Rfndg Pmt to Escrw - C	\$36,220,000	\$0	\$0	\$0	\$0
215.5174598301	DS Int - Meadowdale	\$0	\$0	\$0	\$94,000	\$94,000
215.5174598302	DS Int - CRI	\$0	\$0	\$0	\$1,211,250	\$1,211,250
215.5174598401	Rfndg Bnd Costs - CRI	\$144,887	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$36,364,887</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$1,475,250</b>	<b>\$1,195,250</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service  
**Program:** 469 2021B Bonds

**SubFund:** 215 Limited Tax Debt Service  
**Div:** 715 Limited Tax Debt Service  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174697101	DS Prn - Conservation	\$0	\$800,000	\$800,000	\$710,000	(\$90,000)
215.5174697103	DS Prn - Courthouse	\$0	\$0	\$0	\$2,355,000	\$2,355,000
215.5174697104	DS Prn - Conserv Futures	\$0	\$0	\$0	\$1,640,000	\$1,640,000
215.5174697105	DS Prn - Parks	\$0	\$0	\$0	\$105,000	\$105,000
215.5174697106	DS Prn - Roads	\$0	\$0	\$0	\$290,000	\$290,000
215.5174697107	DS Prn - Facilities	\$0	\$0	\$0	\$130,000	\$130,000
215.5174697109	DS Prn - Courthouse pa	\$4,800,000	\$0	\$0	\$0	\$0
215.5174697111	Rfndg Pmt to Escrw - G	\$50,000	\$0	\$0	\$0	\$0
215.5174697112	Rfndg Pmt to Escrw-Co	\$71,176,860	\$0	\$0	\$0	\$0
215.5174697113	Rfndg Pmt to Escrw - C	\$17,359,385	\$0	\$0	\$0	\$0
215.5174697114	Rfndg Pmt to Escrw - P	\$1,077,582	\$0	\$0	\$0	\$0
215.5174697115	Rfndg Pmt to Escrw - R	\$3,069,174	\$0	\$0	\$0	\$0
215.5174697116	Rfndg Pmt to Escrw - F	\$2,138,249	\$0	\$0	\$0	\$0
215.5174698301	DS Int - Conservation F	\$0	\$300,000	\$300,000	\$290,815	(\$9,185)
215.5174698303	DS Int - Courthouse	\$0	\$0	\$0	\$1,401,235	\$1,401,235
215.5174698304	DS Int - Conserv Futures	\$0	\$0	\$0	\$235,379	\$235,379
215.5174698305	DS Int - Parks	\$0	\$0	\$0	\$14,666	\$14,666
215.5174698306	DS Int - Roads	\$0	\$0	\$0	\$41,576	\$41,576
215.5174698307	DS Int - Facilities	\$0	\$0	\$0	\$35,779	\$35,779
215.5174698401	Rfndg Bnd Costs - Gun	\$0	\$0	\$0	\$0	\$0
215.5174698402	Rfndg Bnd Costs - Cour	\$573,116	\$0	\$0	\$0	\$0
215.5174698403	Rfndg Bnd Costs - Con	\$140,609	\$0	\$0	\$0	\$0
215.5174698404	Rfndg Bnd Costs - Park	\$12,417	\$0	\$0	\$0	\$0
215.5174698405	Rfndg Bnd Costs - Roa	\$20,825	\$0	\$0	\$0	\$0
215.5174698406	Rfndg Bnd Costs - Facil	\$16,751	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$100,434,968</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$7,249,450</b>	<b>\$6,149,450</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	215 Limited Tax Debt Service	<b>SubFund:</b>	215 Limited Tax Debt Service
<b>Dept:</b>	17 Debt Service	<b>Div:</b>	715 Limited Tax Debt Service
<b>Program:</b>	479 2022 Bonds	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.5174797101	DS Prn - Sno911 Bldg	\$0	\$0	\$0	\$2,600,000	\$2,600,000
215.5174797102	DS Prn - Arlington Shop	\$0	\$0	\$0	\$1,210,000	\$1,210,000
215.5174798301	DS Int - Sno911 Bldg	\$0	\$0	\$0	\$2,410,000	\$2,410,000
215.5174798302	DS Int - Arlington Shop	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,220,000</b>	<b>\$8,220,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 18 Facilities Management      **Div:** 001 Facility Weatherization  
**Program:** 220 Weatherization Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.567182201011	Regular Salaries	\$100,720	\$0	\$0	\$0	\$0
130.567182202013	Personnel Benefits	\$34,976	\$0	\$0	\$0	\$0
130.567182202200	Unemploy Compensatio	\$116	\$0	\$0	\$0	\$0
130.567182202201	Workers Compensation	\$3,082	\$0	\$0	\$0	\$0
130.567182203101	Supplies	\$268	\$0	\$0	\$0	\$0
130.567182209101	Interfund Professional	\$82	\$0	\$0	\$0	\$0
130.567182209103	Interfund DIS Overhead	\$41,035	\$0	\$0	\$0	\$0
130.567182209104	Interfund Indirect Cost	\$24,695	\$0	\$0	\$0	\$0
130.567182209125	Contract Security	\$419	\$0	\$0	\$0	\$0
130.567182209135	Interfund Public Record	\$279	\$0	\$0	\$0	\$0
130.567182209601	Interfund Co Premium	\$3,114	\$0	\$0	\$0	\$0
130.567182209905	Interfund Training	\$209	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$208,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 18 Facilities Management      **Div:** 001 Facility Weatherization  
**Program:** 221 Weatherization Program Suppo      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.567182211011	Regular Salaries	\$340,848	\$0	\$0	\$0	\$0
130.567182211014	Extended Shift	\$197	\$0	\$0	\$0	\$0
130.567182212013	Personnel Benefits	\$155,675	\$0	\$0	\$0	\$0
130.567182212200	Unemploy Comp	\$444	\$0	\$0	\$0	\$0
130.567182212201	Workers Comp	\$11,796	\$0	\$0	\$0	\$0
130.567182213101	Supplies	\$1,065	\$0	\$0	\$0	\$0
130.567182213104	Operating Equipment	\$13,661	\$0	\$0	\$0	\$0
130.567182214101	Professional Services	\$7,096	\$0	\$0	\$0	\$0
130.567182214201	Communications	\$3,968	\$0	\$0	\$0	\$0
130.567182214504	Space Rental - Outside	\$1,156	\$0	\$0	\$0	\$0
130.567182214801	Repair/Maintenance	\$1,404	\$0	\$0	\$0	\$0
130.567182214933	Registration Fees	\$1,166	\$0	\$0	\$0	\$0
130.567182219135	Interfund Public Record	\$1,067	\$0	\$0	\$0	\$0
130.567182219201	Interfund Postage	\$735	\$0	\$0	\$0	\$0
130.567182219503	Interfund Er&R Charges	\$5,835	\$0	\$0	\$0	\$0
130.567182219506	Interfund Parking	\$3,840	\$0	\$0	\$0	\$0
130.567182219601	Interfund Co Premium	\$11,920	\$0	\$0	\$0	\$0
130.567182219903	Interfund Print Shop	\$64	\$0	\$0	\$0	\$0
130.567182219905	Interfund Training	\$800	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$562,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 18 Facilities Management <b>Program:</b> 222 Weatherization Labor	<b>SubFund:</b> 367 Facilities-Weatherization <b>Div:</b> 001 Facility Weatherization <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.567182224128	Deferral & Fuel Switch	\$52,862	\$0	\$0	\$0	\$0
130.567182224171	PSE Weatherization	\$49,581	\$0	\$0	\$0	\$0
130.567182224181	HHS	\$535,731	\$0	\$0	\$0	\$0
130.567182224185	BPA	\$103,516	\$0	\$0	\$0	\$0
130.567182224187	Energy M/M	\$225,460	\$0	\$0	\$0	\$0
130.567182224188	PUD MM Wx	\$255,069	\$0	\$0	\$0	\$0
130.567182224190	DOE	\$54,881	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,277,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 300 Capital Projects Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 004 Courthouse Project	<b>SubFund:</b> 004 Courthouse Project <b>Div:</b> 811 Construction Support <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.504180041011	Regular Salaries	\$0	\$0	\$992,235	\$0	\$0
300.504180041104	COLA Contingency	\$0	\$0	\$1,423	\$0	\$0
300.504180041111	Regular Salaries Adjust	\$0	\$0	(\$683,043)	\$0	\$0
300.504180042013	Personnel Benefits	\$0	\$0	\$336,017	\$0	\$0
300.504180042017	Deferred Comp	\$0	\$0	\$4,904	\$0	\$0
300.504180042036	Personnel Benefits Adj	\$0	\$0	(\$591,663)	\$0	\$0
300.504180043104	FF&E under 5K	\$12,448	\$0	\$0	\$0	\$0
300.504180043110	Miscellaneous Supplies	\$113	\$0	\$0	\$0	\$0
300.504180044118	Hazardous Materials Ab	\$400,385	\$0	\$0	\$0	\$0
300.504180044901	CH Project Misc	\$0	\$0	(\$53,552)	\$0	\$0
300.504180044902	Move-in/Staff Relocatio	\$1,056	\$0	\$0	\$0	\$0
300.504180045501	OpT- 409 New Courtho	\$0	\$0	\$1,791,204	\$0	\$0
300.504180045502	OpT- 409 New CH Bon	\$0	\$0	\$2,358,119	\$0	\$0
300.504180045503	OpT- 439 CH PH2 Bon	\$0	\$0	\$750,000	\$0	\$0
300.504180046000	Capital Costs	(\$361,178)	\$0	\$88,898,451	\$0	\$0
300.504180046001	Utility Work-City of Ever	\$5,614	\$0	\$0	\$0	\$0
300.504180046005	GCCM MACC	\$950,034	\$0	\$0	\$0	\$0
300.504180048401	Bond Costs - Courthou	\$0	\$0	\$839,145	\$0	\$0
300.504180049101	Interfund Prof Services	\$0	\$0	(\$193,249)	\$0	\$0
300.504180049125	Interfund Security	\$0	\$0	\$33,795	\$0	\$0
300.504180049511	Interfund Space Rent	\$0	\$0	\$251,771	\$0	\$0
300.504180049516	Interfund Energy Office	\$0	\$0	\$2,367	\$0	\$0
300.504180049905	Interfund Training	\$144	\$0	\$1,020	\$0	\$0
<b>Program Totals:</b>		<b>\$1,008,616</b>	<b>\$0</b>	<b>\$94,738,944</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 300 Capital Projects Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 004 Courthouse Project	<b>SubFund:</b> 004 Courthouse Project <b>Div:</b> 811 Construction Support <b>SubProg:</b> 002 Courthouse Phase 2
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.5041800421011	Regular Salaries	\$135,380	\$0	\$0	\$0	\$0
300.5041800422013	Personnel Benefits	\$46,630	\$0	\$0	\$0	\$0
300.5041800423101	Artwork Allowance	\$9,329	\$0	\$0	\$0	\$0
300.5041800423103	Signage/Wayfinding	\$204,132	\$0	\$0	\$0	\$0
300.5041800423104	FF&E under 5K	\$146,953	\$0	\$0	\$0	\$0
300.5041800423109	Technology Equipment	\$12,790	\$0	\$0	\$0	\$0
300.5041800423110	Miscellaneous Supplies	\$262	\$0	\$0	\$0	\$0
300.5041800424101	Professional Services	\$6,920	\$0	\$0	\$0	\$0
300.5041800424103	AE DD through PC	\$104,504	\$0	\$0	\$0	\$0
300.5041800424109	PM/CM GCCM Complia	\$478,953	\$0	\$0	\$0	\$0
300.5041800424118	Hazardous Materials Ab	\$1,118,397	\$0	\$0	\$0	\$0
300.5041800424119	Hazardous Materials In	\$168,475	\$0	\$0	\$0	\$0
300.5041800424120	Legal	\$6,150	\$0	\$0	\$0	\$0
300.5041800424122	Soils Testing/Special In	\$22,997	\$0	\$0	\$0	\$0
300.5041800424601	Insurance	\$74,400	\$0	\$0	\$0	\$0
300.5041800424901	CH Project Misc	\$5,256	\$0	\$0	\$0	\$0
300.5041800424902	Move-in/Staff Relocatio	\$95,346	\$0	\$0	\$0	\$0
300.5041800426000	Capital Costs	\$1,717,456	\$0	\$0	\$0	\$0
300.5041800426005	GCCM MACC	\$3,868,857	\$0	\$0	\$0	\$0
300.5041800426012	CH Sheriff Records Re	\$23,728	\$0	\$0	\$0	\$0
300.5041800426596	Siemens Security & Ac	\$18,302	\$0	\$0	\$0	\$0
300.5041800428401	Bond Costs - Courthou	\$0	\$0	\$150,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$8,265,217</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	004	Courthouse Project
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	401	CH Bond Replacement	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.504184016000	CH Capital Costs	\$25,576	\$0	\$288,857	\$0	\$0
	<b>Program Totals:</b>	<b>\$25,576</b>	<b>\$0</b>	<b>\$288,857</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	300 Capital Projects Fund	<b>SubFund:</b>	006 Jail Utility Conservation Proj
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	811 Construction Support
<b>Program:</b>	006 Jail Utility Consv Proj	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.506180066000	Capital Costs	\$27,564	\$0	\$2,217,123	\$0	\$0
300.506180068401	Bond Expenses	\$0	\$0	\$34,000	\$0	\$0
<b>Program Totals:</b>		<b>\$27,564</b>	<b>\$0</b>	<b>\$2,251,123</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 010 North Sound BHTC Const Project  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 010 North Sound BHTC Const Proje      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.510180103104	FF&E Under 5K	\$65,637	\$0	\$0	\$0	\$0
300.510180104101	Professional Services	\$297,934	\$0	\$0	\$0	\$0
300.510180104901	Miscellaneous	\$4,144	\$0	\$0	\$0	\$0
300.510180104902	Move In/Staff Relocatio	\$80,334	\$0	\$0	\$0	\$0
300.510180106000	Capital Costs	\$5,830,624	\$0	\$16,573,911	\$0	\$0
300.510180109501	Interfund Space Rent	\$0	\$0	\$461,792	\$0	\$0
<b>Program Totals:</b>		<b>\$6,278,673</b>	<b>\$0</b>	<b>\$17,035,703</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 311 Facility Construction      **SubFund:** 311 Facility Construction  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 419 Facilities Planning & Construc      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
51118419020061011	Regular Salaries-Justic	\$0	\$0	\$15,233	\$0	\$0
51118419018171012	Overtime Dist Ct Remo	\$0	\$0	\$468	\$0	\$0
51118419018191012	Auditor's Carpet Replac	\$0	\$0	\$1,851	\$0	\$0
51118419018181012	Auditor's Licensing Cou	\$0	\$0	\$617	\$0	\$0
51118419020062013	Benefits - Justice Cente	\$0	\$0	\$10,830	\$0	\$0
51118419018172013	Personnel Benefits	\$0	\$0	\$116	\$0	\$0
51118419018192013	Auditor's Carpet Rpl Be	\$0	\$0	\$427	\$0	\$0
51118419018182013	Auditor's License Ctr B	\$0	\$0	\$143	\$0	\$0
311.511184192200	Unemployment Compe	\$0	\$0	\$15,317	\$0	\$0
311.511184192201	Workers Compensation	\$0	\$0	\$21,540	\$0	\$0
51118419018243101	Juv Svs-Supplies	\$0	\$0	\$44,323	\$0	\$0
51118419618043500	Safety/Minor Equip-Me	\$0	\$0	\$34,010	\$0	\$0
51118419918134101	Mission Windows-Arch	\$0	\$0	\$9,761	\$0	\$0
51118419020074109	Consultant-Emergency	\$0	\$0	\$118,463	\$0	\$0
51118419020064109	Consultant-Justice Ctr	\$0	\$0	\$529,043	\$0	\$0
51118419020074901	Other Expenses-Emerg	\$0	\$0	\$176	\$0	\$0
51118419020064901	Other Expenses - Justic	\$0	\$0	\$6,930	\$0	\$0
311.511184195501	OpT-Gun Range	\$0	\$0	\$3,516,810	\$0	\$0
311.511184195502	OpT-Debt Service	\$0	\$0	\$589,000	\$0	\$0
311.511184195503	OpT-EOC	\$0	\$0	\$31,361	\$0	\$0
311.511184195504	Operating Transfer NS	\$0	\$0	\$200,000	\$0	\$0
51118419518116000	NWYSC Asbestos Abat	\$0	\$0	\$20,870	\$0	\$0
51118419618126000	Annex Seismic Evaluati	\$0	\$0	\$8,737	\$0	\$0
51118419618116000	Honeywell Asbestos Cl	\$0	\$0	\$108,722	\$0	\$0
51118419518076000	Court Roofs-CA & EG	\$0	\$0	\$166,864	\$0	\$0
51118419618086000	Jail HVAC Upgrade	\$0	\$0	\$75,800	\$0	\$0
51118419618076000	Jail CCR Upgrade	\$0	\$0	\$61,093	\$0	\$0
51118419618066000	Security - Capital	\$0	\$0	\$46,691	\$0	\$0
51118419618056000	Parking Lots - Capital	\$0	\$0	\$253,076	\$0	\$0
51118419618046000	Safety - Capital	\$0	\$0	\$100,059	\$0	\$0
311.511184196000	Capital Costs	\$0	\$0	\$505,761	\$0	\$0
51118419618036000	Medical Examiner Rem	\$0	\$0	\$1,415,075	\$0	\$0
51118419518126000	CH Electrical Panel	\$0	\$0	\$274,543	\$0	\$0
51118419518136000	Courthouse Security	\$0	\$0	\$286,281	\$0	\$0
51118419518146000	Sheriff Lobby Remodel	\$0	\$0	\$14,185	\$0	\$0
51118419618136000	Med Ex Floor Replace	\$0	\$0	\$46,276	\$0	\$0
51118419718086000	Co Jail Bunk Beds Leve	\$0	\$0	\$70,560	\$0	\$0
51118419518096000	Wall Caulking	\$0	\$0	\$18,753	\$0	\$0
51118419918026000	Campus HVAC Replac	\$0	\$0	\$122,939	\$0	\$0
51118419918216000	Carnegie Seismic Imp	\$0	\$0	\$656,728	\$0	\$0
51118419918156000	Jury Assembly HVAC	\$0	\$0	\$106,193	\$0	\$0
51118419918146000	Mission Flat Roof Repla	\$0	\$0	\$321,456	\$0	\$0
51118419918136000	Mission Windows Resto	\$0	\$0	\$193,061	\$0	\$0
51118419918126000	AdminWest Crthse Ext	\$0	\$0	\$386,930	\$0	\$0
51118419918116000	Energy Eff Project Bon	\$0	\$0	\$2,877,958	\$0	\$0
51118419918096000	Plaza Enhancements	\$0	\$0	\$30,030	\$0	\$0
51118419918086000	Carnegie Bldg Roof Re	\$0	\$0	\$260,000	\$0	\$0
51118419918076000	Mission Bldg Roof Rest	\$0	\$0	\$515,513	\$0	\$0

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

<b>Fund:</b> 311 Facility Construction <b>Dept:</b> 18 Facilities Management <b>Program:</b> 419 Facilities Planning & Construc	<b>SubFund:</b> 311 Facility Construction <b>Div:</b> 811 Construction Support <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
51118419918066000	CAC-Medical Dental BI	\$0	\$0	\$184,007	\$0	\$0
51118419918056000	Evg/Cas Dist Ct Roof O	\$0	\$0	\$7,944	\$0	\$0
51118419718066000	Ca Crt Cooling Tower	\$0	\$0	\$60,971	\$0	\$0
51118419918036000	Seismic Evaluation	\$0	\$0	\$100,450	\$0	\$0
51118419718026000	Emergency Generator	\$0	\$0	\$1,077	\$0	\$0
51118419918016000	Mission Bldg Roof Repl	\$0	\$0	\$67,666	\$0	\$0
51118419818046000	Misc Capital Repairs	\$0	\$0	\$89,771	\$0	\$0
51118419818036000	Co Campus Repair & M	\$0	\$0	\$339,856	\$0	\$0
51118419818026000	Maint-Emp & Public Saf	\$0	\$0	\$94,759	\$0	\$0
51118419818016000	Cust Svc Improvement	\$0	\$0	\$23,115	\$0	\$0
51118419718126000	Evg/Cas Distr Crt Rem	\$0	\$0	\$47,948	\$0	\$0
51118419718116000	Elevator Controller	\$0	\$0	\$19,429	\$0	\$0
51118419618026000	ADA Enhancements Ca	\$0	\$0	\$247,499	\$0	\$0
51118419718076000	W. Patio Waterproofing	\$0	\$0	\$49,195	\$0	\$0
51118419718056000	Signage Capital	\$0	\$0	\$22,244	\$0	\$0
51118419718046000	Masonry Restoration C	\$0	\$0	\$36,314	\$0	\$0
51118419718036000	Courthouse Fire Alarm	\$0	\$0	\$2,034	\$0	\$0
51118419918046000	Brown Bag Park	\$0	\$0	\$201,918	\$0	\$0
311.511184196001	Capital Costs - 2008 Pr	\$0	\$0	\$368,704	\$0	\$0
51118419918106002	Campus Security Cap ?	\$0	\$0	\$200,000	\$0	\$0
311.511184196004	Capital Costs-Gen Gov	\$0	\$20,128	\$308,129	\$0	(\$20,128)
51118419018036101	Land Range/Training F	\$0	\$0	\$24,450	\$0	\$0
51118419018016101	Land Impound Lot/Gun	\$0	\$0	\$35,886	\$0	\$0
51118419018036201	Shooting Range/Trainin	\$0	\$0	\$29,713	\$0	\$0
51118419018106301	Othr Cap Tunnel Impro	\$0	\$0	\$5,697	\$0	\$0
51118419018176301	District Ct Remodeling-	\$0	\$0	\$2,241	\$0	\$0
51118419018166301	Superior Ct Carpeting	\$0	\$0	\$154,833	\$0	\$0
51118419018156301	Superior Ct Remodel	\$0	\$0	\$431,204	\$0	\$0
51118419018136301	Cafeteria Remodel	\$0	\$0	\$27,549	\$0	\$0
51118419018116301	Othr Cap Courthouse E	\$0	\$0	\$7,368	\$0	\$0
51118419018096301	Othr Cap Facilities Main	\$0	\$0	\$255,098	\$0	\$0
51118419018036301	Gun Range Cleanup	\$0	\$0	\$132,767	\$0	\$0
51118419018026301	Security System-Eviden	\$0	\$0	\$20,000	\$0	\$0
51118419018126301	Asbestos Abate't-Super	\$0	\$0	\$30,666	\$0	\$0
51118419018216301	District Ctroom Remod	\$0	\$0	\$12,969	\$0	\$0
51118419018226301	EvergreenDistCt Park L	\$0	\$0	\$17,458	\$0	\$0
51118419018196301	Auditor's Carpet Replac	\$0	\$0	\$22,159	\$0	\$0
51118419018186301	Auditor's Licensing Cou	\$0	\$0	\$32,621	\$0	\$0
51118419018236301	S Dist Ct Roof Replace	\$0	\$0	\$60	\$0	\$0
51118419018246401	Juv Svs-Kitchen Fix &	\$0	\$0	\$38,561	\$0	\$0
311.511184198401	Bond Issuance Costs	\$0	\$0	\$28,877	\$0	\$0
311.511184198901	Bond Discount	\$0	\$0	\$4,421	\$0	\$0
311.511184199104	Interfund Indirect Cost	\$0	\$0	\$100,031	\$0	\$0
311.511184199125	Security Services	\$0	\$0	\$10,586	\$0	\$0
311.511184199201	Interfund Postage	\$5	\$0	\$1,274	\$0	\$0
51118419018139401	DJJC Plumbing Interfun	\$0	\$0	\$962	\$0	\$0
51118419018189401	Interfund Capital	\$0	\$0	\$1,643	\$0	\$0
51118419918039401	Seismic Evaluation Inte	\$0	\$0	\$28	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	311 Facility Construction	<b>SubFund:</b>	311 Facility Construction
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	811 Construction Support
<b>Program:</b>	419 Facilities Planning & Construc	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
51118419818049401	Misc Capital Repairs Int	\$0	\$0	\$938	\$0	\$0
51118419018039462	Shooting Range Interfu	\$0	\$0	\$1,234,520	\$0	\$0
311.511184199601	Interfund Co Premium	\$0	\$0	\$31,426	\$0	\$0
311.511184199903	Interfund Print Shop	\$0	\$0	\$1,703	\$0	\$0
<b>Program Totals:</b>		<b>\$5</b>	<b>\$20,128</b>	<b>\$19,261,312</b>	<b>\$0</b>	<b>(\$20,128)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	311 Facility Construction	<b>SubFund:</b>	321 Fac Capital Projects '14
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	811 Construction Support
<b>Program:</b>	001 Facilities Capital Projects	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.521180011011	Salaries	\$0	\$0	\$55,829	\$0	\$0
311.521180012013	Benefits	\$0	\$0	\$25,116	\$0	\$0
311.521180016000	Capital Costs	\$3,285	\$0	\$4,344,392	\$0	\$0
<b>Program Totals:</b>		<b>\$3,285</b>	<b>\$0</b>	<b>\$4,425,337</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 311 Facility Construction <b>Dept:</b> 18 Facilities Management <b>Program:</b> 001 Facilities Capital Projects	<b>SubFund:</b> 322 Capital Projects 2015 <b>Div:</b> 811 Construction Support <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.522180011011	Salaries	\$0	\$135,716	\$241,422	\$0	(\$135,716)
311.522180011104	Cola Contingency	\$0	\$3,595	\$3,595	\$0	(\$3,595)
311.522180011500	Extra Help	\$0	\$0	\$15,502	\$0	\$0
311.522180012013	Benefits	\$0	\$44,010	\$98,004	\$0	(\$44,010)
311.522180014901	Other Expenses	\$0	\$16,679	\$16,679	\$0	(\$16,679)
311.522180016000	Capital Costs	\$268,038	\$0	\$6,930,906	\$0	\$0
311.522180016002	Capital Costs-Judicial	\$0	\$0	\$125,000	\$0	\$0
311.522180016003	Capital Costs-Public Sa	\$0	\$0	\$833,000	\$0	\$0
311.522180016004	Capital Costs-Gen Gov	\$1,112,021	\$1,650,000	\$4,205,000	\$0	(\$1,650,000)
<b>Program Totals:</b>		<b>\$1,380,059</b>	<b>\$1,850,000</b>	<b>\$12,469,108</b>	<b>\$0</b>	<b>(\$1,850,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	311 Facility Construction	<b>SubFund:</b>	328 Sheriff S. Precinct 2021
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	811 Construction Support
<b>Program:</b>	001 Facilities Capital Projects	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.528180016000	Capital Costs	\$0	\$0	\$1,000,000	\$8,000,000	\$8,000,000
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	311 Facility Construction	<b>SubFund:</b>	329 Facility CAP Projects Beg 2023
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	811 Construction Support
<b>Program:</b>	001 Facilities Capital Projects	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.529180011011	Salaries	\$0	\$0	\$0	\$139,787	\$139,787
311.529180012013	Benefits	\$0	\$0	\$0	\$43,966	\$43,966
311.529180016000	Capital Costs	\$0	\$0	\$0	\$1,616,247	\$1,616,247
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	330	Auditor Facility Improvements
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	001	Facilities Capital Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.530180016000	Capital Costs	\$0	\$0	\$0	\$5,477,015	\$5,477,015
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,477,015</b>	<b>\$5,477,015</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 311 Facility Construction **SubFund:** 331 DJJC Facility Improvements  
**Dept:** 18 Facilities Management **Div:** 811 Construction Support  
**Program:** 001 Facilities Capital Projects **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.531180016000	Capital Costs	\$0	\$0	\$0	\$800,000	\$800,000
Program Totals:		\$0	\$0	\$0	\$800,000	\$800,000

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	316 Facilities Improvements	<b>SubFund:</b>	001 ME Cum Res Equip & Cap
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	033 ME Cum Res Equip & Capital	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.501180336401	ME Capital Costs	\$0	\$24,000	\$96,000	\$24,000	\$0
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$96,000</b>	<b>\$24,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	316 Facilities Improvements	<b>SubFund:</b>	002 DJJC Cum Res Equip & Cap
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	036 DJJC Cum Res Equip & Capital	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.502180366401	DJJC Capital Costs	\$0	\$50,000	\$150,000	\$50,000	\$0
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	316 Facilities Improvements	<b>SubFund:</b>	003 COR Cum Res Equip & Cap
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	038 COR Cum Res Equip & Capital	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.503180386401	COR Capital Costs	\$566	\$100,000	\$250,000	\$100,000	\$0
	<b>Program Totals:</b>	<b>\$566</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	316 Facilities Improvements	<b>SubFund:</b>	005 SHR Cum Res Equip & Cap
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	030 SHR Cum Res Equip & Capital	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.505180306401	FAC Capital Costs	\$0	\$15,000	\$45,000	\$15,000	\$0
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$45,000</b>	<b>\$15,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 502 Equipment Rental & Revolving <b>Dept:</b> 18 Facilities Management <b>Program:</b> 840 Fleet Mgt - Overhead Stor	<b>SubFund:</b> 502 Equipment Rental & Revolving <b>Div:</b> 600 Equipment Rental And Revo <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.5188401011	Regular Salaries	\$427,330	\$483,834	\$483,834	\$561,327	\$77,493
502.5188401012	Overtime	\$8,219	\$5,000	\$5,000	\$5,000	\$0
502.5188401020	Shift Differential	\$0	\$3,120	\$3,120	\$3,120	\$0
502.5188401104	Personnel Cost Conting	\$0	\$14,217	\$14,217	\$24,485	\$10,268
502.5188402013	Personnel Benefits	\$211,177	\$222,023	\$222,023	\$249,852	\$27,829
502.5188402017	Deferred Comp Match	\$0	\$3,506	\$3,506	\$4,265	\$759
502.5188402205	Employer Contrib Conti	\$0	\$1,100	\$1,100	\$1,100	\$0
502.5188403101	Supplies	\$1,041	\$2,000	\$2,000	\$2,000	\$0
502.5188403109	Technology Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
502.5188403123	Repair & Maint Supplie	\$101	\$0	\$0	\$200	\$200
502.5188403401	Items Purch Resale	\$2,895,079	\$2,823,276	\$2,823,276	\$3,000,000	\$176,724
502.5188403405	Items Purchase for Res	\$3,392,644	\$3,600,000	\$3,600,000	\$5,267,439	\$1,667,439
502.5188403406	Fuel Contingency	\$0	\$0	\$0	\$2,000,000	\$2,000,000
502.5188404901	Miscellaneous	\$0	\$5,340	\$5,340	\$5,340	\$0
502.5188404934	Training	\$0	\$1,400	\$1,400	\$1,400	\$0
502.5188409104	I/F Indirect Cost	\$153,248	\$163,887	\$163,887	\$195,808	\$31,921
502.5188409905	I/F Training	\$2,555	\$2,629	\$2,629	\$1,282	(\$1,347)
<b>Program Totals:</b>		<b>\$7,091,394</b>	<b>\$7,334,332</b>	<b>\$7,334,332</b>	<b>\$11,325,618</b>	<b>\$3,991,286</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 502 Equipment Rental & Revolving      **SubFund:** 502 Equipment Rental & Revolving  
**Dept:** 18 Facilities Management                      **Div:** 600 Equipment Rental And Revo  
**Program:** 860 Fleet Mgt - Maint & Opera                      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.5188601011	Regular Salaries	\$3,341,178	\$3,406,673	\$3,406,673	\$3,403,365	(\$3,308)
502.5188601012	Overtime	\$140,776	\$200,000	\$200,000	\$200,000	\$0
502.5188601020	Speciality Pay	\$0	\$116,220	\$116,220	\$116,220	\$0
502.5188601021	Out of Pay Class	\$0	\$5,000	\$5,000	\$5,000	\$0
502.5188601022	Standby Pay	\$0	\$5,200	\$5,200	\$5,200	\$0
502.5188601104	Personnel Cost Conting	\$0	\$101,771	\$101,771	\$151,547	\$49,776
502.5188601500	Extra Help	\$20,708	\$35,000	\$35,000	\$35,000	\$0
502.5188602013	Personnel Benefits	\$1,441,867	\$1,443,935	\$1,443,935	\$1,413,208	(\$30,727)
502.5188602017	Deferred Comp Match	\$0	\$21,769	\$21,769	\$13,218	(\$8,551)
502.5188602200	Unemploy Compensatio	\$3,996	\$4,407	\$4,407	\$5,412	\$1,005
502.5188602201	Workers Compensation	\$106,274	\$85,184	\$85,184	\$85,629	\$445
502.5188602203	Benefit Contingency	\$0	\$949	\$949	\$949	\$0
502.5188602303	Tool Allowance	\$21,930	\$28,400	\$28,400	\$28,400	\$0
502.5188603101	Supplies	\$185,528	\$200,000	\$200,000	\$200,000	\$0
502.5188603109	Technology Supplies	\$285	\$5,660	\$5,660	\$5,660	\$0
502.5188603123	Repair/Maint Supplies	\$1,084,151	\$1,400,000	\$1,400,000	\$1,500,000	\$100,000
502.5188603125	Repair/Maint Supply Se	\$131,971	\$100,000	\$100,000	\$100,000	\$0
502.5188603401	Items Purchased for Re	\$5,006	\$0	\$0	\$0	\$0
502.5188603500	Minor Equipment	\$0	\$1,500	\$1,500	\$1,500	\$0
502.5188604145	Advertising	\$65	\$400	\$400	\$400	\$0
502.5188604201	Communication	\$2,164	\$4,500	\$4,500	\$4,500	\$0
502.5188604202	Telephone-Outside	\$24,221	\$30,000	\$30,000	\$30,000	\$0
502.5188604301	Travel	\$0	\$2,800	\$2,800	\$2,800	\$0
502.5188604401	Advertising	\$821	\$2,500	\$2,500	\$2,500	\$0
502.5188604501	Rentals	\$14,563	\$76,400	\$76,400	\$76,400	\$0
502.5188604502	Off-Campus Rentals	\$86	\$0	\$0	\$0	\$0
502.5188604701	Utilities	\$6,321	\$6,300	\$6,300	\$6,300	\$0
502.5188604801	Repair/Maintenance	\$96,956	\$365,000	\$365,000	\$265,000	(\$100,000)
502.5188604802	Outside Equip Maint	\$171,048	\$150,000	\$150,000	\$200,000	\$50,000
502.5188604804	Mnt Contract non/Janito	\$20,042	\$20,000	\$20,000	\$20,000	\$0
502.5188604807	Accident Repair	\$127,412	\$200,000	\$200,000	\$200,000	\$0
502.5188604808	Building Maintenance	\$88	\$9,000	\$9,000	\$9,000	\$0
502.5188604901	Miscellaneous	\$796	\$10,000	\$10,000	\$10,000	\$0
502.5188604934	Training	\$894	\$5,000	\$5,000	\$5,000	\$0
502.5188604951	Dues & Subscriptions	\$0	\$1,000	\$1,000	\$1,000	\$0
502.5188606000	Capital Costs	\$0	\$4,097,155	\$4,097,155	\$2,556,916	(\$1,540,239)
502.5188607101	Debt Srv Pm Go Bnds	\$325,930	\$342,258	\$342,258	\$359,216	\$16,958
502.5188608301	Interest	\$106,662	\$90,366	\$90,366	\$73,253	(\$17,113)
502.5188609101	Interfund Prof Services	\$1,714	\$40,000	\$40,000	\$40,000	\$0
502.5188609103	DIS Administration	\$340,043	\$372,285	\$372,285	\$426,363	\$54,078
502.5188609104	Interfund Indirect Cost	\$424,665	\$469,463	\$469,463	\$539,774	\$70,311
502.5188609125	Interfund Contract Secu	\$2,995	\$2,584	\$2,584	\$1,971	(\$613)
502.5188609135	Interfund Public Record	\$9,609	\$10,158	\$10,158	\$11,597	\$1,439
502.5188609201	Interfund Postage	\$223	\$1,000	\$1,000	\$1,000	\$0
502.5188609301	Interfund Supplies	\$14,380	\$18,000	\$18,000	\$18,000	\$0
502.5188609398	Intrafund Fuel	\$3,585,512	\$3,500,000	\$3,500,000	\$5,267,439	\$1,767,439
502.5188609399	Intrafund Supplies	\$1,631,004	\$1,600,000	\$1,600,000	\$1,600,000	\$0
502.5188609503	Interfund ER&R Charge	\$260,064	\$320,000	\$320,000	\$320,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.5188609506	Interfund Parking	\$14,480	\$15,000	\$15,000	\$15,000	\$0
502.5188609507	I/F Land Lease	\$28,500	\$28,500	\$28,500	\$30,571	\$2,071
502.5188609516	Interfund Energy Office	\$34,316	\$37,584	\$37,584	\$0	(\$37,584)
502.5188609601	Interfund Co Premium	\$107,389	\$153,719	\$153,719	\$197,525	\$43,806
502.5188609903	Interfund Print Shop	\$343	\$1,200	\$1,200	\$1,200	\$0
502.5188609905	Interfund Training	\$15,697	\$16,152	\$16,152	\$7,875	(\$8,277)
502.5188609906	Interfund Facilities Mngt	\$616,859	\$616,117	\$616,117	\$658,905	\$42,788
502.5188609915	Interfund CTR Charges	\$723	\$1,338	\$1,338	\$363	(\$975)
<b>Program Totals:</b>		<b>\$14,470,255</b>	<b>\$19,777,447</b>	<b>\$19,777,447</b>	<b>\$20,230,176</b>	<b>\$452,729</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	000 Fleet Mgt - Maint & Opera

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.5188604101	Professional Services	\$152,787	\$50,000	\$50,000	\$50,000	\$0
502.5188606401	Machinery & Equipment	\$28,548	\$5,806,237	\$5,806,237	\$5,878,146	\$71,909
<b>Sub-Program Totals:</b>		<b>\$181,335</b>	<b>\$5,856,237</b>	<b>\$5,856,237</b>	<b>\$5,928,146</b>	<b>\$71,909</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	110 Road

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.518860113101	Small Supplies - Roads	\$8,800	\$0	\$0	\$0	\$0
502.518860116401	Mach & Equip - Road	\$1,959,999	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,968,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	200 Motor Pool

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.518860206401	Mach & Equip - Motor P	\$29,739	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$29,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	230 PDS

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.518860236401	Mach & Equip - PDS	\$29,739	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$29,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	240 Auditor

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.518860246401	Mach & Equip - Auditor	\$43,909	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$43,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	310 Sheriff

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.518860316401	Mach & Equip - Sheriff	\$2,375,399	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$2,375,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	400 Solid Waste

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.518860406401	Mach & Equip - Solid W	\$573,778	\$0	\$0	\$0	\$0
	<b>Sub-Program Totals:</b>	<b>\$573,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 112 Energy Office	<b>SubFund:</b> 001 Energy Office <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.501181121011	Regular Salaries	\$163,852	\$0	\$0	\$0	\$0
511.501181122013	Benefits	\$62,815	\$0	\$0	\$0	\$0
511.501181122200	Unemp Compensation	\$160	\$0	\$0	\$0	\$0
511.501181122201	Workers Compensation	\$4,251	\$0	\$0	\$0	\$0
511.501181123101	Supplies	\$4,776	\$0	\$0	\$0	\$0
511.501181124101	Professional Services	\$30,311	\$0	\$0	\$0	\$0
511.501181124901	Other Expenses	\$29,791	\$0	\$0	\$0	\$0
511.501181129101	Interfund Prof Services	\$2,092	\$0	\$0	\$0	\$0
511.501181129103	Interfund DIS Overhead	\$13,390	\$0	\$0	\$0	\$0
511.501181129104	Interfund Indirect Costs	\$5,104	\$0	\$0	\$0	\$0
511.501181129125	Interfund Security	\$120	\$0	\$0	\$0	\$0
511.501181129135	Interfund Public Record	\$375	\$0	\$0	\$0	\$0
511.501181129601	Interfund Co Premium	\$4,296	\$0	\$0	\$0	\$0
511.501181129905	Interfund Training	\$730	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$322,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 001 County Parking Operations	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180011011	Regular Salaries	\$48,628	\$83,065	\$83,065	\$85,992	\$2,927
511.5180011104	Personnel Cost Conting	\$0	\$2,260	\$2,260	\$2,580	\$320
511.5180012013	Personnel Benefits	\$19,914	\$30,369	\$30,369	\$30,257	(\$112)
511.5180012017	Deferred Comp Match	\$0	\$541	\$541	\$786	\$245
511.5180012200	Unemployment Comp	\$76	\$84	\$84	\$103	\$19
511.5180012201	Workers Comp	\$2,019	\$1,619	\$1,619	\$1,627	\$8
511.5180013101	Supplies	\$0	\$2,040	\$2,040	\$2,040	\$0
511.5180014101	Professional Services	\$443,193	\$599,893	\$599,893	\$614,649	\$14,756
511.5180014701	Garage Internet Conne	\$2,098	\$1,000	\$1,000	\$1,000	\$0
511.5180014901	Miscellaneous Expense	\$10,021	\$28,000	\$28,000	\$15,000	(\$13,000)
511.5180014999	Bad Debt Expense	\$439	\$0	\$0	\$0	\$0
511.5180015503	OpT-449 CRI	\$805,757	\$706,068	\$706,068	\$663,512	(\$42,556)
511.5180019103	Interfund DIS	\$10,397	\$7,136	\$7,136	\$8,060	\$924
511.5180019104	Indirect Cost Allocation	\$11,092	\$11,229	\$11,229	\$10,168	(\$1,061)
511.5180019125	Interfund Contract Secu	\$907	\$830	\$830	\$849	\$19
511.5180019135	Interfund Public Record	\$673	\$193	\$193	\$220	\$27
511.5180019501	Interfund Space Rent	\$6,153	\$6,737	\$6,737	\$6,934	\$197
511.5180019516	Intrafund Energy Office	\$77	\$84	\$84	\$0	(\$84)
511.5180019601	Interfund Insurance Pre	\$2,040	\$2,921	\$2,921	\$3,753	\$832
511.5180019903	Interfund Print/Copy	\$84	\$300	\$300	\$300	\$0
511.5180019905	Interfund Training	\$420	\$301	\$301	\$147	(\$154)
<b>Program Totals:</b>		<b>\$1,363,988</b>	<b>\$1,484,670</b>	<b>\$1,484,670</b>	<b>\$1,447,977</b>	<b>(\$36,693)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	511 Facility Services Fund	<b>SubFund:</b>	511 Facility Services Fund
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	801 Administrative Services
<b>Program:</b>	003 Employee Commute Trip Reduc	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180031011	Salaries	\$10,727	\$10,754	\$10,754	\$11,076	\$322
511.5180031104	COLA Contingency	\$0	\$215	\$215	\$332	\$117
511.5180032013	Personnel Benefits	\$5,005	\$4,829	\$4,829	\$4,786	(\$43)
511.5180032017	Deferred Comp Match	\$0	\$71	\$71	\$128	\$57
511.5180034916	Commuter Program	\$27,629	\$73,856	\$73,856	\$35,801	(\$38,055)
<b>Program Totals:</b>		<b>\$43,361</b>	<b>\$89,725</b>	<b>\$89,725</b>	<b>\$52,123</b>	<b>(\$37,602)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 006 Administration	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180061011	Regular Salaries	\$362,161	\$309,194	\$309,194	\$342,995	\$33,801
511.5180061012	Overtime	\$3	\$1,000	\$1,000	\$1,000	\$0
511.5180061104	COLA Contingency	\$0	\$8,891	\$8,891	\$10,388	\$1,497
511.5180061500	Extra Help	\$7,771	\$3,000	\$3,000	\$3,000	\$0
511.5180062013	Personnel Benefits	\$144,741	\$122,903	\$122,903	\$137,409	\$14,506
511.5180062017	Deferred Comp Match	\$0	\$2,382	\$2,382	\$1,291	(\$1,091)
511.5180062200	Unemploy Comp	\$280	\$309	\$309	\$379	\$70
511.5180062201	Workers Comp	\$7,439	\$5,963	\$5,963	\$5,994	\$31
511.5180063101	Supplies	\$9,245	\$10,000	\$10,000	\$10,000	\$0
511.5180064101	Professional Services	\$312	\$14,227	\$14,227	\$14,227	\$0
511.5180064145	Advertising	\$274	\$0	\$0	\$0	\$0
511.5180064201	Communications	\$27,341	\$30,000	\$30,000	\$30,000	\$0
511.5180064501	Rentals	\$7,490	\$7,000	\$7,000	\$7,000	\$0
511.5180064901	Miscellaneous	\$1,823	\$4,853	\$4,853	\$4,853	\$0
511.5180064935	Education	\$650	\$2,000	\$2,000	\$2,000	\$0
511.5180064952	Dues	\$0	\$500	\$500	\$500	\$0
511.5180069103	Interfund Dis Overhead	\$79,489	\$73,085	\$73,085	\$84,070	\$10,985
511.5180069104	Interfund Indirect Costs	\$73,423	\$88,880	\$88,880	\$59,710	(\$29,170)
511.5180069106	Interfund Labor	\$0	\$10,000	\$10,000	\$10,000	\$0
511.5180069125	Interfund Contract Secu	\$0	\$52	\$52	\$7,326	\$7,274
511.5180069135	Interfund Public Record	\$298	\$711	\$711	\$812	\$101
511.5180069201	Interfund Postage	\$123	\$1,000	\$1,000	\$1,000	\$0
511.5180069503	Interfund ER&R	\$43	\$1,338	\$1,338	\$1,338	\$0
511.5180069511	Intrafund Space Rent	\$36,999	\$32,218	\$32,218	\$32,839	\$621
511.5180069516	Interfund Energy Office	\$10,762	\$11,544	\$11,544	\$0	(\$11,544)
511.5180069601	Interfund Co Premium	\$7,517	\$10,760	\$10,760	\$13,827	\$3,067
511.5180069801	Interfund Expense	\$0	\$21,921	\$21,921	\$21,921	\$0
511.5180069903	Interfund Print Shop	\$215	\$300	\$300	\$300	\$0
511.5180069905	Interfund Training	\$1,517	\$1,746	\$1,746	\$852	(\$894)
511.5180069915	I/F Commuter Program	\$2,378	\$3,883	\$3,883	\$4,592	\$709
<b>Program Totals:</b>		<b>\$782,294</b>	<b>\$779,660</b>	<b>\$779,660</b>	<b>\$809,623</b>	<b>\$29,963</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 006 Administration      **SubProg:** 156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.518006564901	Disaster Response Ser	\$250	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management  
**Program:** 011 Property Management

**SubFund:** 511 Facility Services Fund  
**Div:** 801 Administrative Services  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180111011	Regular Salaries	\$148,282	\$200,855	\$200,855	\$207,359	\$6,504
511.5180111012	Overtime	\$1,839	\$1,150	\$1,150	\$1,150	\$0
511.5180111104	COLA Contingency	\$0	\$3,215	\$3,215	\$6,221	\$3,006
511.5180112013	Personnel Benefits	\$60,539	\$85,422	\$85,422	\$80,242	(\$5,180)
511.5180112017	Deferred Comp Match	\$0	\$1,046	\$1,046	\$256	(\$790)
511.5180112200	Unemploy Comp	\$124	\$137	\$137	\$276	\$139
511.5180112201	Workers Comp	\$3,294	\$2,641	\$2,641	\$4,367	\$1,726
511.5180113101	Supplies	\$55	\$2,833	\$2,833	\$2,833	\$0
511.5180113106	Books	\$0	\$500	\$500	\$500	\$0
511.5180114101	Professional Services	\$1,647	\$2,000	\$2,000	\$2,000	\$0
511.5180114135	Property Inventory	\$0	\$816	\$816	\$816	\$0
511.5180114145	Advertising	\$5,489	\$0	\$0	\$0	\$0
511.5180114303	Mileage	\$0	\$1,016	\$1,016	\$1,016	\$0
511.5180114304	Meals	\$0	\$122	\$122	\$122	\$0
511.5180114305	Lodging	\$0	\$326	\$326	\$326	\$0
511.5180114401	Advertising	\$0	\$500	\$500	\$500	\$0
511.5180114405	Taxes And Assessment	\$73,052	\$82,299	\$82,299	\$82,299	\$0
511.5180114504	Outside Space Rental	\$57,876	\$78,000	\$78,000	\$78,000	\$0
511.5180114704	Recycling Fees	\$0	\$445	\$445	\$445	\$0
511.5180114901	Miscellaneous	\$1,107	\$43,808	\$43,808	\$10,000	(\$33,808)
511.5180114909	Recording Fees	\$6,138	\$2,500	\$2,500	\$2,500	\$0
511.5180114935	Education	\$4,115	\$775	\$775	\$775	\$0
511.5180114952	Dues	\$374	\$408	\$408	\$408	\$0
511.5180119101	Interfund Prof Services	\$457	\$1,228	\$1,228	\$1,228	\$0
511.5180119103	Interfund Dis Overhead	\$10,836	\$13,861	\$13,861	\$15,923	\$2,062
511.5180119125	Interfund Contract Secu	\$10,209	\$9,359	\$9,359	\$0	(\$9,359)
511.5180119135	Interfund Public Record	\$2,547	\$315	\$315	\$591	\$276
511.5180119201	Interfund Postage	\$60	\$408	\$408	\$408	\$0
511.5180119601	Intefund Co Premium	\$3,329	\$4,765	\$4,765	\$10,074	\$5,309
511.5180119903	Interfund Print Shop	\$0	\$383	\$383	\$383	\$0
511.5180119905	Interfund Training	\$566	\$582	\$582	\$467	(\$115)
<b>Program Totals:</b>		<b>\$391,935</b>	<b>\$541,715</b>	<b>\$541,715</b>	<b>\$511,485</b>	<b>(\$30,230)</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 021 Jail Facilities Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180211011	Regular Salaries	\$659,491	\$918,830	\$918,830	\$876,783	(\$42,047)
511.5180211012	Overtime	\$14,844	\$10,000	\$10,000	\$10,000	\$0
511.5180211018	On Call/ Standby Pay	\$0	\$11,700	\$11,700	\$11,700	\$0
511.5180211104	COLA Contingency	\$0	\$18,496	\$18,496	\$24,627	\$6,131
511.5180212013	Personnel Benefits	\$291,377	\$416,000	\$416,000	\$376,586	(\$39,414)
511.5180212017	Deferred Comp Match	\$0	\$1,556	\$1,556	\$1,631	\$75
511.5180212200	Unemploy Comp	\$1,059	\$1,124	\$1,124	\$1,407	\$283
511.5180212201	Workers Comp	\$28,163	\$21,722	\$21,722	\$22,264	\$542
511.5180212300	Uniforms	\$4,895	\$9,838	\$9,838	\$9,838	\$0
511.5180213101	Other Supplies	\$12,603	\$0	\$0	\$0	\$0
511.5180213132	HVAC-Supplies/Materia	\$55,622	\$45,000	\$45,000	\$55,000	\$10,000
511.5180213133	Electrical-Supplies/Mat	\$14,284	\$21,500	\$21,500	\$25,000	\$3,500
511.5180213134	Structural-Supplies/Mat	\$54,580	\$70,000	\$70,000	\$72,000	\$2,000
511.5180213135	Plumbing-Supplies/Mat	\$31,179	\$43,000	\$43,000	\$43,000	\$0
511.5180213136	Fire&Safety-Supplies/M	\$10,518	\$20,000	\$20,000	\$20,000	\$0
511.5180213137	Kitchen Equip-Supp/Ma	\$21,272	\$15,000	\$15,000	\$17,000	\$2,000
511.5180213138	Laundry Equip-Supp/M	\$1,617	\$2,000	\$2,000	\$3,000	\$1,000
511.5180213158	Tools	\$9,192	\$5,000	\$5,000	\$10,000	\$5,000
511.5180214101	Professional Services	\$1,630	\$5,000	\$5,000	\$5,000	\$0
511.5180214103	CMMS Subscription	\$10,130	\$15,000	\$15,000	\$15,000	\$0
511.5180214122	Janitorial	\$157,845	\$160,466	\$160,466	\$167,000	\$6,534
511.5180214301	Travel	\$203	\$0	\$0	\$0	\$0
511.5180214501	Rentals	\$1,566	\$2,000	\$2,000	\$2,000	\$0
511.5180214702	Garbage	\$30,223	\$32,000	\$32,000	\$37,000	\$5,000
511.5180214703	PUD	\$373,991	\$380,000	\$380,000	\$380,000	\$0
511.5180214704	Recycling	\$12,787	\$17,337	\$17,337	\$17,337	\$0
511.5180214705	Gas	\$187,968	\$169,348	\$169,348	\$220,000	\$50,652
511.5180214706	Water	\$160,883	\$262,191	\$262,191	\$262,191	\$0
511.5180214801	Repairs/Maintenance	\$646	\$0	\$0	\$0	\$0
511.5180214831	Elevators-ServiceCont/	\$39,593	\$54,278	\$54,278	\$59,983	\$5,705
511.5180214832	HVAC-ServiceCont/Rep	\$40,478	\$68,299	\$68,299	\$69,299	\$1,000
511.5180214833	Electrical-ServiceCont/	\$26,803	\$40,000	\$40,000	\$40,000	\$0
511.5180214834	Structural-ServiceCont/	\$9,380	\$75,000	\$75,000	\$75,000	\$0
511.5180214835	Plumbing-ServiceCont/	\$8,309	\$5,000	\$5,000	\$10,000	\$5,000
511.5180214836	Fire&Safety-ServiceCo	\$53,248	\$48,000	\$48,000	\$52,000	\$4,000
511.5180214837	Kitchen Equip Service/	\$26,287	\$25,000	\$25,000	\$30,000	\$5,000
511.5180214838	Laundry Equip Service/	\$1,926	\$9,000	\$9,000	\$10,000	\$1,000
511.5180214901	Miscellaneous	\$3,264	\$28,497	\$28,497	\$28,497	\$0
511.5180214935	Education	\$2,700	\$5,000	\$5,000	\$7,000	\$2,000
511.5180214952	Dues	\$110	\$0	\$0	\$500	\$500
511.5180215503	OpT-379 Projects	\$97,077	\$97,077	\$97,077	\$97,077	\$0
511.5180215505	OpT-439 HVAC	\$60,199	\$60,199	\$60,199	\$60,199	\$0
511.5180215506	OpT-419 McKinstry	\$92,523	\$92,523	\$92,523	\$92,939	\$416
511.5180219103	Interfund DIS Overhead	\$82,099	\$88,401	\$88,401	\$99,434	\$11,033
511.5180219104	Indirect Cost Allocation	\$81,976	\$100,058	\$100,058	\$103,642	\$3,584
511.5180219125	Interfund Contract Secu	\$794	\$685	\$685	\$512	(\$173)
511.5180219135	Interfund Public Record	\$3,767	\$2,590	\$2,590	\$3,015	\$425
511.5180219503	Interfund ER&R Charge	\$11,936	\$3,087	\$3,087	\$3,087	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 021 Jail Facilities Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180219601	Interfund Insurance Pre	\$28,458	\$39,199	\$39,199	\$51,357	\$12,158
511.5180219903	Interfund Printshop	\$0	\$1,428	\$1,428	\$1,428	\$0
511.5180219905	Interfund Training	\$4,837	\$4,789	\$4,789	\$2,381	(\$2,408)
<b>Program Totals:</b>		<b>\$2,824,332</b>	<b>\$3,522,218</b>	<b>\$3,522,218</b>	<b>\$3,582,714</b>	<b>\$60,496</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 021 Jail Facilities Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b> 156 Disaster Relief
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.518021563101	Disaster Response Sup	\$2,279	\$0	\$0	\$0	\$0
511.518021564501	Equipment Rental-Disa	\$62	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 031 Facilities Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180311011	Regular Salaries	\$1,306,172	\$1,466,953	\$1,466,953	\$1,595,155	\$128,202
511.5180311012	Overtime	\$22,269	\$27,000	\$27,000	\$27,000	\$0
511.5180311018	On-Call/Stand By Pay	\$0	\$12,000	\$12,000	\$12,000	\$0
511.5180311104	COLA Contingency	\$0	\$29,699	\$29,699	\$57,591	\$27,892
511.5180311500	Extra Help	\$59,595	\$60,000	\$60,000	\$60,000	\$0
511.5180312013	Personnel Benefits	\$591,411	\$649,014	\$649,014	\$668,926	\$19,912
511.5180312017	Deferred Comp Match	\$0	\$10,969	\$10,969	\$11,664	\$695
511.5180312200	Unemployment	\$1,646	\$1,860	\$1,860	\$2,284	\$424
511.5180312201	Workers Comp	\$43,785	\$35,948	\$35,948	\$36,135	\$187
511.5180312300	Uniforms	\$12,739	\$12,903	\$12,903	\$12,903	\$0
511.5180313101	Other FacMaint Supplie	\$10,292	\$8,070	\$8,070	\$13,070	\$5,000
511.5180313106	Books	\$0	\$400	\$400	\$400	\$0
511.5180313132	HVAC-Supplies/Materia	\$63,003	\$90,000	\$90,000	\$100,000	\$10,000
511.5180313133	Electrical-Supplies/Mat	\$26,753	\$30,000	\$30,000	\$32,000	\$2,000
511.5180313134	Structural-Supplies/Mat	\$41,191	\$40,000	\$40,000	\$40,000	\$0
511.5180313135	Plumbing-Supplies/Mat	\$27,623	\$30,000	\$30,000	\$30,000	\$0
511.5180313136	Fire&Safety-Supplies/M	\$12,478	\$25,000	\$25,000	\$25,000	\$0
511.5180313139	Landscaping-Supplies/	\$14,054	\$20,000	\$20,000	\$20,000	\$0
511.5180313156	Garbage Bags	\$11,349	\$20,000	\$20,000	\$20,000	\$0
511.5180313157	Toilet Paper/Paper Tow	\$48,414	\$80,000	\$80,000	\$80,000	\$0
511.5180313158	Tools	\$9,088	\$7,000	\$7,000	\$9,500	\$2,500
511.5180314101	Professional Services	\$4,357	\$5,000	\$5,000	\$7,000	\$2,000
511.5180314102	Inspection Fees	\$0	\$290	\$290	\$290	\$0
511.5180314103	CMMS Subscription	\$21,680	\$35,090	\$35,090	\$35,090	\$0
511.5180314122	Janitorial	\$1,029,109	\$938,754	\$938,754	\$1,138,754	\$200,000
511.5180314129	Monitoring	\$12,185	\$11,500	\$11,500	\$15,000	\$3,500
511.5180314145	Advertising	\$0	\$100	\$100	\$300	\$200
511.5180314301	Travel	\$54	\$2,820	\$2,820	\$2,820	\$0
511.5180314303	Mileage	\$11	\$100	\$100	\$100	\$0
511.5180314304	Meals	\$136	\$456	\$456	\$556	\$100
511.5180314401	Advertising	\$100	\$0	\$0	\$0	\$0
511.5180314405	B & O Tax	\$157	\$100	\$100	\$250	\$150
511.5180314501	Rentals	\$492	\$2,500	\$2,500	\$5,000	\$2,500
511.5180314702	Garbage	\$54,068	\$50,903	\$50,903	\$55,903	\$5,000
511.5180314703	Pub Utility district	\$790,553	\$666,490	\$666,490	\$716,490	\$50,000
511.5180314704	Recycling	\$16,222	\$24,029	\$24,029	\$24,029	\$0
511.5180314705	Washington Natural Ga	\$154,128	\$125,000	\$125,000	\$166,000	\$41,000
511.5180314706	Water	\$127,810	\$120,000	\$120,000	\$130,000	\$10,000
511.5180314831	Elevators-ServiceCont/	\$100,640	\$110,210	\$110,210	\$110,210	\$0
511.5180314832	HVAC-ServiceCont/Rep	\$165,562	\$130,000	\$130,000	\$150,000	\$20,000
511.5180314833	Electrical-ServiceCont/	\$67,119	\$75,000	\$75,000	\$75,000	\$0
511.5180314834	Structural-ServiceCont/	\$59,376	\$40,000	\$40,000	\$50,000	\$10,000
511.5180314835	Plumbing-ServiceCont/	\$5,601	\$10,000	\$10,000	\$10,000	\$0
511.5180314836	Fire&Safety-ServiceCo	\$72,614	\$65,000	\$65,000	\$65,000	\$0
511.5180314839	Landscaping-Service/R	\$6,325	\$10,000	\$10,000	\$10,000	\$0
511.5180314901	Miscellaneous	\$19,366	\$260,437	\$260,437	\$259,614	(\$823)
511.5180314926	Printing and Binding	\$0	\$596	\$596	\$596	\$0
511.5180314935	Education	\$4,087	\$5,000	\$5,000	\$12,000	\$7,000

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 031 Facilities Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180314952	Dues	\$730	\$3,664	\$3,664	\$3,664	\$0
511.5180314965	Moving Expenses	\$11,035	\$9,000	\$9,000	\$10,000	\$1,000
511.5180314999	Bad Debt Expense	\$7	\$0	\$0	\$0	\$0
511.5180315301	B & O Tax	\$0	\$199	\$199	\$199	\$0
511.5180315503	OpT-379 EOC	\$2,953	\$2,953	\$2,953	\$2,953	\$0
511.5180315504	OpT-419 McKinstry	\$167,633	\$164,283	\$164,283	\$165,022	\$739
511.5180315506	OpT-439 HVAC	\$113,637	\$113,638	\$113,638	\$113,638	\$0
511.5180319101	Interfund Prof Services	\$24,327	\$15,000	\$15,000	\$15,000	\$0
511.5180319103	Interfund DIS Overhead	\$118,440	\$125,196	\$125,196	\$148,780	\$23,584
511.5180319104	Indirect Cost Allocation	\$190,709	\$239,510	\$239,510	\$251,528	\$12,018
511.5180319125	Interfund Contract Secu	\$112,099	\$102,828	\$102,828	\$85,842	(\$16,986)
511.5180319135	Interfund Public Record	\$361	\$4,287	\$4,287	\$4,893	\$606
511.5180319201	Interfund Postage	\$32	\$800	\$800	\$800	\$0
511.5180319503	Interfund ER&R Charge	\$66,411	\$52,461	\$52,461	\$52,461	\$0
511.5180319506	Interfund Monthly Parki	\$8,640	\$6,126	\$6,126	\$6,126	\$0
511.5180319511	I/F Space Rent	\$417,999	\$482,678	\$482,678	\$544,270	\$61,592
511.5180319601	Interfund County Premi	\$44,244	\$64,870	\$64,870	\$83,356	\$18,486
511.5180319903	Interfund Print Shop	\$90	\$150	\$150	\$150	\$0
511.5180319905	Interfund Training	\$7,155	\$7,644	\$7,644	\$3,727	(\$3,917)
<b>Program Totals:</b>		<b>\$6,300,116</b>	<b>\$6,741,478</b>	<b>\$6,741,478</b>	<b>\$7,386,039</b>	<b>\$644,561</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	511 Facility Services Fund	<b>SubFund:</b>	511 Facility Services Fund
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	801 Administrative Services
<b>Program:</b>	031 Facilities Maintenance	<b>SubProg:</b>	156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.518031563101	Supplies	\$2,136	\$0	\$0	\$0	\$0
511.518031564101	Professional Svcs-Disas	\$2,622	\$0	\$0	\$0	\$0
511.518031564501	Equipment Rental-Disa	\$508	\$0	\$0	\$0	\$0
511.518031564901	Misc Expenses	\$6,494	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$11,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 032 Public Works Facility Maint      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180321011	Regular Salaries	\$125,476	\$124,899	\$124,899	\$128,646	\$3,747
511.5180321012	Overtime	\$1,984	\$7,000	\$7,000	\$7,000	\$0
511.5180321018	On-Call/Stand By Pay	\$0	\$1,680	\$1,680	\$1,680	\$0
511.5180321104	COLA Contingency	\$0	\$2,498	\$2,498	\$3,859	\$1,361
511.5180322013	Personnel Benefits	\$58,310	\$56,233	\$56,233	\$55,726	(\$507)
511.5180322017	Deferred Comp Match	\$0	\$844	\$844	\$1,051	\$207
511.5180322200	Unemployment	\$150	\$166	\$166	\$204	\$38
511.5180322201	Workers Comp	\$3,996	\$3,203	\$3,203	\$3,220	\$17
511.5180323101	Other FacMaint Supplie	\$61	\$0	\$0	\$0	\$0
511.5180323132	HVAC-Supplies/Materia	\$5,931	\$5,000	\$5,000	\$5,000	\$0
511.5180323133	Electrical-Supplies/Mat	\$4,859	\$3,500	\$3,500	\$3,500	\$0
511.5180323134	Structural-Supplies/Mat	\$2,345	\$4,000	\$4,000	\$4,000	\$0
511.5180323135	Plumbing-Supplies/Mat	\$4,974	\$2,000	\$2,000	\$2,000	\$0
511.5180323136	Fire&Safety-Supplies/M	\$0	\$200	\$200	\$200	\$0
511.5180323139	Landscaping-Supplies/	\$283	\$1,359	\$1,359	\$1,359	\$0
511.5180323156	Garbage Bags	\$197	\$700	\$700	\$700	\$0
511.5180323157	Toilet Paper/Paper Tow	\$2,150	\$2,500	\$2,500	\$2,500	\$0
511.5180323158	Tools	\$0	\$100	\$100	\$100	\$0
511.5180324101	Professional Services	\$2,721	\$4,500	\$4,500	\$4,500	\$0
511.5180324102	Inspection Fees	\$0	\$400	\$400	\$400	\$0
511.5180324103	CMMS Subscription	\$0	\$3,500	\$3,500	\$3,500	\$0
511.5180324122	Janitorial	\$25,910	\$19,152	\$19,152	\$21,138	\$1,986
511.5180324129	Monitoring	\$3,895	\$6,656	\$6,656	\$6,656	\$0
511.5180324510	Equipment Rental	\$0	\$650	\$650	\$650	\$0
511.5180324702	Garbage	\$15,487	\$11,891	\$11,891	\$11,891	\$0
511.5180324703	Pub Utility district	\$120,866	\$126,868	\$126,868	\$126,868	\$0
511.5180324704	Recycling	\$110	\$500	\$500	\$500	\$0
511.5180324705	Washington Natural Ga	\$26,976	\$22,582	\$22,582	\$22,582	\$0
511.5180324706	Water	\$42,160	\$32,959	\$32,959	\$32,959	\$0
511.5180324831	Elevators-ServiceCont/	\$2,232	\$2,500	\$2,500	\$2,500	\$0
511.5180324832	HVAC-ServiceCont/Rep	\$5,441	\$6,608	\$6,608	\$6,608	\$0
511.5180324833	Electrical-ServiceCont/	\$6,824	\$3,500	\$3,500	\$3,500	\$0
511.5180324834	Structural-ServiceCont/	\$0	\$5,000	\$5,000	\$5,000	\$0
511.5180324835	Plumbing-ServiceCont/	\$1,068	\$3,500	\$3,500	\$3,500	\$0
511.5180324836	Fire&Safety-ServiceCo	\$10,720	\$11,914	\$11,914	\$11,914	\$0
511.5180324839	Landscaping-Service/R	\$27,884	\$15,000	\$15,000	\$15,000	\$0
511.5180324901	Miscellaneous	\$3,328	\$0	\$0	\$0	\$0
511.5180325506	OpT-419 McKinstry	\$16,494	\$16,494	\$16,494	\$16,568	\$74
511.5180325507	OpT-439 HVAC	\$16,346	\$16,346	\$16,346	\$16,346	\$0
511.5180329103	Interfund DIS Overhead	\$10,305	\$11,761	\$11,761	\$14,166	\$2,405
511.5180329104	Indirect Cost Allocation	\$24,993	\$36,176	\$36,176	\$37,527	\$1,351
511.5180329125	Interfund Contract Secu	\$105	\$90	\$90	\$69	(\$21)
511.5180329135	Interfund Public Record	\$436	\$382	\$382	\$436	\$54
511.5180329503	Interfund ER&R Charge	\$1,494	\$3,610	\$3,610	\$3,610	\$0
511.5180329601	Interfund County Premi	\$4,038	\$5,780	\$5,780	\$7,427	\$1,647
511.5180329905	Interfund Training	\$639	\$657	\$657	\$320	(\$337)
<b>Program Totals:</b>		<b>\$581,188</b>	<b>\$584,858</b>	<b>\$584,858</b>	<b>\$596,880</b>	<b>\$12,022</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 033 E&T Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180331011	Regular Salaries	\$8,869	\$8,879	\$8,879	\$9,145	\$266
511.5180331012	Overtime	\$45	\$0	\$0	\$0	\$0
511.5180331104	COLA Contingency	\$0	\$342	\$342	\$274	(\$68)
511.5180332013	Personnel Benefits	\$4,160	\$4,104	\$4,104	\$4,064	(\$40)
511.5180333132	HVAC-Supplies/Materia	\$2,167	\$0	\$0	\$0	\$0
511.5180333133	Electrical-Supplies/Mat	\$4,553	\$0	\$0	\$0	\$0
511.5180333134	Structural-Supplies/Mat	\$1,295	\$0	\$0	\$0	\$0
511.5180333135	Plumbing-Supplies/Mat	\$5,713	\$0	\$0	\$0	\$0
511.5180333136	Fire&Safety-Supplies/M	\$800	\$0	\$0	\$0	\$0
511.5180333158	Tools	\$74	\$0	\$0	\$0	\$0
511.5180334101	Professional Services	\$302	\$0	\$0	\$0	\$0
511.5180334129	Monitoring	\$464	\$0	\$0	\$0	\$0
511.5180334832	HVAC-ServiceCont/Rep	\$2,855	\$11,846	\$11,846	\$11,846	\$0
511.5180334833	Electrical-ServiceCont/	\$1,546	\$500	\$500	\$500	\$0
511.5180334834	Structural-ServiceCont/	\$1,588	\$16,123	\$16,123	\$16,123	\$0
511.5180334835	Plumbing-ServiceCont/	\$120	\$0	\$0	\$0	\$0
511.5180334836	Fire&Safety-ServiceCo	\$6,246	\$0	\$0	\$0	\$0
511.5180336301	Tenant Imp-Compass H	\$60,794	\$0	\$0	\$0	\$0
511.5180339104	Interfund Indirect Cost	\$4,059	\$3,838	\$3,838	\$8,725	\$4,887
511.5180339801	I/F Airport Land Lease	\$30,168	\$30,168	\$30,168	\$30,168	\$0
511.5180339802	Interfund Expense	\$0	\$50,813	\$50,813	\$20,000	(\$30,813)
<b>Program Totals:</b>		<b>\$135,818</b>	<b>\$126,613</b>	<b>\$126,613</b>	<b>\$100,845</b>	<b>(\$25,768)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 034 Fleet Facilities Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180341011	Regular Salaries	\$200,178	\$195,484	\$195,484	\$264,046	\$68,562
511.5180341012	Overtime	\$1,097	\$0	\$0	\$0	\$0
511.5180341104	COLA Contingency	\$0	\$3,870	\$3,870	\$7,179	\$3,309
511.5180342013	Personnel Benefits	\$72,005	\$71,447	\$71,447	\$91,500	\$20,053
511.5180342017	Deferred Comp Match	\$0	\$703	\$703	\$1,250	\$547
511.5180342200	Unemployment	\$181	\$200	\$200	\$219	\$19
511.5180342201	Workers Comp	\$4,825	\$3,867	\$3,867	\$3,459	(\$408)
511.5180343101	Other FacMaint Supplie	\$44	\$0	\$0	\$0	\$0
511.5180343132	HVAC-Supplies/Materia	\$7,657	\$5,000	\$5,000	\$5,000	\$0
511.5180343133	Electrical-Supplies/Mat	\$12,756	\$4,500	\$4,500	\$4,500	\$0
511.5180343134	Structural-Supplies/Mat	\$1,316	\$4,500	\$4,500	\$4,500	\$0
511.5180343135	Plumbing-Supplies/Mat	\$896	\$2,000	\$2,000	\$1,000	(\$1,000)
511.5180343136	Fire&Safety-Supplies/M	\$400	\$1,500	\$1,500	\$500	(\$1,000)
511.5180343139	Landscaping-Supplies/	\$30	\$500	\$500	\$500	\$0
511.5180343156	Garbage Bags	\$175	\$500	\$500	\$500	\$0
511.5180343157	Toilet Paper/Paper Tow	\$1,759	\$2,000	\$2,000	\$2,000	\$0
511.5180343158	Tools	\$153	\$0	\$0	\$0	\$0
511.5180344101	Professional Services	\$0	\$2,481	\$2,481	\$0	(\$2,481)
511.5180344103	CMMS Subscription	\$2,117	\$4,150	\$4,150	\$4,150	\$0
511.5180344122	Janitorial	\$24,904	\$27,025	\$27,025	\$27,025	\$0
511.5180344129	Monitoring	\$3,546	\$4,500	\$4,500	\$4,000	(\$500)
511.5180344510	Equipment Rental	\$45	\$350	\$350	\$350	\$0
511.5180344702	Garbage	\$42,400	\$36,817	\$36,817	\$36,817	\$0
511.5180344703	Pub Utility district	\$33,181	\$40,000	\$40,000	\$34,156	(\$5,844)
511.5180344704	Recycling	\$0	\$9,332	\$9,332	\$0	(\$9,332)
511.5180344705	Washington Natural Ga	\$33,603	\$32,282	\$32,282	\$32,282	\$0
511.5180344706	Water	\$23,502	\$15,796	\$15,796	\$15,796	\$0
511.5180344801	Repair/Maintenance	\$0	\$1,319	\$1,319	\$1,319	\$0
511.5180344831	Elevators-ServiceCont/	\$1,268	\$1,500	\$1,500	\$1,500	\$0
511.5180344832	HVAC-ServiceCont/Rep	\$347	\$802	\$802	\$802	\$0
511.5180344833	Electrical-ServiceCont/	\$2,124	\$7,500	\$7,500	\$7,500	\$0
511.5180344834	Structural-ServiceCont/	\$37,524	\$25,119	\$25,119	\$25,119	\$0
511.5180344835	Plumbing-ServiceCont/	\$885	\$2,500	\$2,500	\$1,000	(\$1,500)
511.5180344836	Fire&Safety-ServiceCo	\$5,269	\$9,367	\$9,367	\$9,367	\$0
511.5180344839	Landscaping-Service/R	\$1,348	\$0	\$0	\$500	\$500
511.5180344901	Miscellaneous	\$0	\$2,343	\$2,343	\$3,550	\$1,207
511.5180345506	OpT-419 McKinstry	\$15,880	\$15,880	\$15,880	\$15,951	\$71
511.5180349103	Interfund DIS Overhead	\$0	\$0	\$0	\$449	\$449
511.5180349104	Indirect Cost Allocation	\$23,404	\$32,797	\$32,797	\$36,313	\$3,516
511.5180349135	Interfund Public Record	\$384	\$461	\$461	\$468	\$7
511.5180349601	Interfund County Premi	\$4,875	\$6,979	\$6,979	\$7,980	\$1,001
511.5180349905	Interfund Training	\$785	\$808	\$808	\$348	(\$460)
<b>Program Totals:</b>		<b>\$560,863</b>	<b>\$576,179</b>	<b>\$576,179</b>	<b>\$652,895</b>	<b>\$76,716</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 035 Green House Maintenance	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180351011	Regular Salaries	\$8,187	\$8,196	\$8,196	\$8,441	\$245
511.5180351012	Overtime	\$41	\$0	\$0	\$0	\$0
511.5180351104	COLA Contingency	\$0	\$0	\$0	\$253	\$253
511.5180352013	Personnel Benefits	\$3,840	\$3,788	\$3,788	\$3,752	(\$36)
511.5180353134	Structural-Supplies/Mat	\$0	\$1,000	\$1,000	\$1,000	\$0
511.5180353135	Plumbing-Supplies/Mat	\$0	\$1,000	\$1,000	\$1,000	\$0
511.5180354101	Professional Services	\$151	\$0	\$0	\$0	\$0
511.5180354129	Monitoring	\$461	\$0	\$0	\$0	\$0
511.5180354832	HVAC-ServiceCont/Rep	\$0	\$9,212	\$9,212	\$9,212	\$0
511.5180354833	Electrical-ServiceCont/	\$0	\$500	\$500	\$500	\$0
511.5180354834	Structural-ServiceCont/	\$0	\$18,000	\$18,000	\$18,000	\$0
511.5180354835	Plumbing-ServiceCont/	\$0	\$1,000	\$1,000	\$1,000	\$0
511.5180354836	Fire&Safety-ServiceCo	\$420	\$0	\$0	\$0	\$0
511.5180354901	Miscellaneous	\$0	\$3,923	\$3,923	\$3,923	\$0
511.5180359104	Interfund Indirect Cost	\$2,110	\$2,379	\$2,379	\$1,897	(\$482)
511.5180359802	Interfund Expense	\$0	\$76,375	\$76,375	\$76,375	\$0
<b>Program Totals:</b>		<b>\$15,210</b>	<b>\$125,373</b>	<b>\$125,373</b>	<b>\$125,353</b>	<b>(\$20)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 511 Facility Services Fund <b>Dept:</b> 18 Facilities Management <b>Program:</b> 036 NSBHTC - DJJC	<b>SubFund:</b> 511 Facility Services Fund <b>Div:</b> 801 Administrative Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.5180361011	Regular Salaries	\$0	\$10,245	\$10,245	\$0	(\$10,245)
511.5180361104	COLA Contingency	\$0	\$0	\$0	\$307	\$307
511.5180362013	Personnel Benefits	\$0	\$4,735	\$4,735	\$0	(\$4,735)
511.5180364702	Garbage	\$208	\$5,000	\$5,000	\$5,000	\$0
511.5180364703	Pub Utility District	\$12,126	\$70,000	\$70,000	\$70,000	\$0
511.5180364704	Recycling	\$284	\$4,000	\$4,000	\$4,000	\$0
511.5180364705	Washington Natural Ga	\$2,585	\$20,000	\$20,000	\$20,000	\$0
511.5180364706	Water	\$2,044	\$6,000	\$6,000	\$6,000	\$0
511.5180364901	Miscellaneous Expense	\$0	\$139,402	\$139,402	\$139,402	\$0
<b>Program Totals:</b>		<b>\$17,247</b>	<b>\$259,382</b>	<b>\$259,382</b>	<b>\$244,709</b>	<b>(\$14,673)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	008 CARES Emerg. Rental Assistance
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	007 Housing, Homelessness
<b>Program:</b>	020 Pass Through Grants	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50820020564101	P-T TERA2 Fed Ind 21.	\$0	\$0	\$0	\$10,000,000	\$10,000,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	002 Children's Services
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	210 P-T Early Child Ed & Assist Pr

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5202104101	P-T ECEAP	\$12,263,525	\$12,630,226	\$12,630,226	\$12,618,135	(\$12,091)
	<b>Sub-Program Totals:</b>	<b>\$12,263,525</b>	<b>\$12,630,226</b>	<b>\$12,630,226</b>	<b>\$12,618,135</b>	<b>(\$12,091)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	002 Children's Services
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	777 Pending Grants

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52077724101	Pending Grants	\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$6,154,444</b>	<b>\$6,154,444</b>	<b>\$6,154,444</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5205694101	ADRC Covid-19 Vaccin	\$0	\$0	\$0	\$30,000	\$30,000
124.5205684101	ADRC Covid-19 Respo	\$24,321	\$50,000	\$50,000	\$0	(\$50,000)
124.5205664101	Disaster Title III E CAR	\$93,612	\$50,000	\$50,000	\$0	(\$50,000)
124.52056524101	P-T Cons App Act ATV	\$1,641	\$0	\$0	\$0	\$0
124.52056514101	P-T Cons Approp Act T	\$262,711	\$0	\$0	\$0	\$0
124.5205634101	Disaster Title III C1 CA	\$22,956	\$0	\$0	\$0	\$0
124.52056144101	Care Trans. Fed Ind 93.	\$0	\$0	\$0	\$40,000	\$40,000
124.5205614101	Disaster Title III B CAR	\$106,056	\$0	\$0	\$0	\$0
124.52056134101	P-T T3D PH fed Ind 93.	\$0	\$0	\$0	\$45,000	\$45,000
124.52056124101	P-T T3C-2 HDM fed Ind	\$0	\$0	\$0	\$270,000	\$270,000
124.52056114101	P-T T3C-1 CM fed Ind 9	\$0	\$0	\$0	\$180,000	\$180,000
124.52056104101	P-T T3B SS fed Ind 93.	\$0	\$0	\$0	\$320,000	\$320,000
124.5201564101	PT -Care Transitions 93	\$0	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$511,297</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$885,000</b>	<b>\$785,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	310 P-T Aging -Title III B

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52082054101	Title III B	\$404,478	\$648,296	\$648,296	\$548,000	(\$100,296)
<b>Sub-Program Totals:</b>		<b>\$404,478</b>	<b>\$648,296</b>	<b>\$648,296</b>	<b>\$548,000</b>	<b>(\$100,296)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	311 P-T Aging -Title III D

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52082084101	Title III D	\$29,141	\$69,394	\$69,394	\$40,000	(\$29,394)
	<b>Sub-Program Totals:</b>	<b>\$29,141</b>	<b>\$69,394</b>	<b>\$69,394</b>	<b>\$40,000</b>	<b>(\$29,394)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 313 P-T Aging -Title XIX
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203134101	Title XIX Copes Caregiv	\$207,693	\$453,000	\$453,000	\$453,000	\$0
124.5203134102	Title XIX DDD Caregive	\$44,369	\$119,000	\$119,000	\$119,000	\$0
124.5203134103	PT - MTP Demo	\$396,600	\$501,000	\$501,000	\$501,000	\$0
124.5203134104	PT - INA Admin	\$49,237	\$50,000	\$50,000	\$50,000	\$0
124.5203134111	PT-MFP Care Transitio	\$0	\$0	\$0	\$117,000	\$117,000
<b>Sub-Program Totals:</b>		<b>\$697,899</b>	<b>\$1,123,000</b>	<b>\$1,123,000</b>	<b>\$1,240,000</b>	<b>\$117,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 314 P-T Aging -Respite Care
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203144101	Respite Care	\$70,601	\$135,000	\$135,000	\$100,000	(\$35,000)
124.5203144102	Respite AWHI	\$8,845	\$27,000	\$27,000	\$27,000	\$0
124.5203144103	Respite Caregiver Train	\$1,040	\$3,000	\$3,000	\$3,000	\$0
124.5203145204	PT State Only Caregive	\$2,521	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Program Totals:</b>		<b>\$83,007</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$133,000</b>	<b>(\$35,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	316 P-T Aging Nutrition Programs

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203164101	PT Home Delivered Me	\$49,842	\$49,842	\$49,842	\$49,842	\$0
	<b>Sub-Program Totals:</b>	<b>\$49,842</b>	<b>\$49,842</b>	<b>\$49,842</b>	<b>\$49,842</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	317 P-T Aging-Title III C1

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52082254101	Title III C1	\$334,177	\$604,324	\$604,324	\$700,000	\$95,676
<b>Sub-Program Totals:</b>		<b>\$334,177</b>	<b>\$604,324</b>	<b>\$604,324</b>	<b>\$700,000</b>	<b>\$95,676</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 318 P-T Aging-Title III C2
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52082304101	Title III C2	\$994,395	\$1,035,000	\$1,035,000	\$765,000	(\$270,000)
<b>Sub-Program Totals:</b>		<b>\$994,395</b>	<b>\$1,035,000</b>	<b>\$1,035,000</b>	<b>\$765,000</b>	<b>(\$270,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 320 P-T Aging-Elder Abuse Preventi
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203204101	PT Aging Title 7- Elder	\$1,162	\$1,500	\$1,500	\$1,500	\$0
	<b>Sub-Program Totals:</b>	<b>\$1,162</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 321 P-T Aging-SCSA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52082354101	SCSA	\$459,685	\$600,000	\$600,000	\$600,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$459,685</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 323 P-T Aging-Title IIIE
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52082334101	P-T Aging - Title IIIE	\$227,382	\$255,000	\$255,000	\$255,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$227,382</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	324 Sr. Farmers Market Nutrition

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52055674101	Sr. Farmers Market Nut	\$1,000	\$1,500	\$1,500	\$1,500	\$0
124.52055674102	SFMNP-Federal	\$0	\$1,000	\$1,000	\$1,000	\$0
124.52055674103	SFMNP-Federal Food	\$16,600	\$16,375	\$16,375	\$16,375	\$0
124.52055674104	SFMNP-State Food Vo	\$56,840	\$68,000	\$68,000	\$179,040	\$111,040
<b>Sub-Program Totals:</b>		<b>\$74,440</b>	<b>\$86,875</b>	<b>\$86,875</b>	<b>\$197,915</b>	<b>\$111,040</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	325 Senior Drug Education

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52055744101	Senior Drug Education	\$11,717	\$12,750	\$12,750	\$12,750	\$0
	<b>Sub-Program Totals:</b>	<b>\$11,717</b>	<b>\$12,750</b>	<b>\$12,750</b>	<b>\$12,750</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 326 Kinship Care
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52055784101	Kinship Care	\$27,702	\$50,000	\$50,000	\$50,000	\$0
<b>Sub-Program Totals:</b>		<b>\$27,702</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 327 State Family Caregiver Support
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52055794101	State Family Caregiver	\$427,967	\$500,000	\$500,000	\$566,000	\$66,000
	<b>Sub-Program Totals:</b>	<b>\$427,967</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$566,000</b>	<b>\$66,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b> 329 Affordable Care Act - ADRC
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203294101	ADRC - Professional S	\$0	\$25,000	\$25,000	\$0	(\$25,000)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	346 Medicare Enrollment Asst Prgm

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203464101	PT Medicare Enrollmen	\$0	\$21,000	\$21,000	\$40,000	\$19,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$40,000</b>	<b>\$19,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	347 NSIP

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5203474101	NSIP Congregate Meal	\$37,692	\$73,184	\$73,184	\$73,184	\$0
124.5203474102	NSIP Home Delivered	\$113,077	\$130,000	\$130,000	\$130,000	\$0
<b>Sub-Program Totals:</b>		<b>\$150,769</b>	<b>\$203,184</b>	<b>\$203,184</b>	<b>\$203,184</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcohol&Other Drugs& Commun Sv <b>SubProg:</b> 410 P-T Alc/Other Drug Prevent. Sv
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52066644101	Case Mgt-Adult	\$64,510	\$35,000	\$35,000	\$35,000	\$0
124.52066424101	Detoxification Treatmen	\$0	\$40,000	\$40,000	\$40,000	\$0
<b>Sub-Program Totals:</b>		<b>\$64,510</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 004 Alcohol&Other Drugs& Commun Sv <b>SubProg:</b> 441 Community Services Block Grant
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5204414101	PT CSBG	\$218,905	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$218,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	005 Mental Health/ Dev Dis
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.520504564101	Disaster-C19 DD P-T	\$425,134	\$0	\$0	\$0	\$0
124.5206861564102	Disaster-C19 DD ESIT	\$0	\$0	\$0	\$252,736	\$252,736
<b>Sub-Program Totals:</b>		<b>\$425,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,736</b>	<b>\$252,736</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	005 Mental Health/ Dev Dis
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	501 PT Evaluation & Treatment Svc

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.5205014104	PT CJTA Services	\$229,181	\$308,238	\$308,238	\$375,000	\$66,762
124.5205014108	PT Trueblood Diversion	\$359,570	\$180,000	\$180,000	\$242,070	\$62,070
<b>Sub-Program Totals:</b>		<b>\$588,751</b>	<b>\$488,238</b>	<b>\$488,238</b>	<b>\$617,070</b>	<b>\$128,832</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass-Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 005 Mental Health/ Dev Dis <b>SubProg:</b> 504 PT Developmental Disabilities
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52068614101	PT State Special Ed Fu	\$13,719,829	\$0	\$0	\$12,137,294	\$12,137,294
124.5205044101	Professional Services	\$8,296,021	\$9,181,977	\$9,181,977	\$8,122,134	(\$1,059,843)
124.52068614102	DD P-T Early Interventi	\$373,706	\$560,115	\$560,115	\$429,940	(\$130,175)
124.52068614103	TEIP P-T School Dist	\$0	\$11,316,796	\$11,316,796	\$0	(\$11,316,796)
124.5205044105	P-T State DD CDS	\$0	\$0	\$0	\$565,561	\$565,561
124.5205044104	P-T Unrealized Sp ED	\$136,920	\$0	\$0	\$0	\$0
124.5205044103	P-T State ELTA	\$151,775	\$79,904	\$79,904	\$209,618	\$129,714
<b>Sub-Program Totals:</b>		<b>\$22,678,251</b>	<b>\$21,138,792</b>	<b>\$21,138,792</b>	<b>\$21,464,547</b>	<b>\$325,755</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 007 Housing, Homelessness <b>SubProg:</b> 156 Disaster Recovery
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.520020564101	Disaster- ESG P-T	\$1,238,722	\$0	\$0	\$0	\$0
124.5200205614101	P-T Disaster- ESG Dire	\$21,592	\$0	\$0	\$0	\$0
124.520020564102	Disaster- CARES ERA	\$5,547,752	\$0	\$0	\$0	\$0
124.520020564103	P-T CAAERA Emergen	\$24,057,448	\$0	\$0	\$0	\$0
124.520020564104	P-T CSBG Covid Ind 93	\$224,279	\$0	\$0	\$0	\$0
124.520020564105	P-T T-RAP Ind 21.023	\$30,507,426	\$0	\$0	\$9,975,000	\$9,975,000
124.520020564111	P-T TERA-2	\$4,732,727	\$0	\$0	\$0	\$0
124.5200205614111	P-T CDBG CV-1 Fed Di	\$9,467	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$66,339,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,975,000</b>	<b>\$9,975,000</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 20 Pass-Through Grants <b>Program:</b> 020 Pass Through Grants	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 007 Housing, Homelessness <b>SubProg:</b> 205 PT Housing, Homeless, Comm Dev
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.52059304104	P-T State Stabil Ukrain	\$0	\$0	\$0	\$288,000	\$288,000
124.52059304101	P-T State Stabilizing Re	\$0	\$0	\$0	\$1,085,000	\$1,085,000
124.52059274101	P-T SHP	\$386,593	\$2,216,301	\$2,216,301	\$0	(\$2,216,301)
124.52059264101	P-T ESG HUD	\$366,004	\$6,281,568	\$6,281,568	\$3,020,099	(\$3,261,469)
124.52059244101	P-T Home	\$1,158,883	\$3,574,553	\$3,574,553	\$3,574,553	\$0
124.52059234101	P-T CDBG	\$1,882,771	\$6,844,359	\$6,844,359	\$6,844,359	\$0
124.52059214101	P-T SHP	\$9,606,732	\$27,453,871	\$27,453,871	\$15,104,074	(\$12,349,797)
124.52059304102	P-T Consolidated Home	\$1,091,077	\$1,928,487	\$1,928,487	\$8,042,749	\$6,114,262
124.52059304103	PT State Shelter Progra	\$701,552	\$0	\$0	\$2,000,000	\$2,000,000
124.52059204103	HEN-Pass Thru	\$0	\$705,367	\$705,367	\$0	(\$705,367)
124.52059264106	P-T Indirect ESG	\$91,417	\$0	\$0	\$3,261,469	\$3,261,469
124.5202055501	OpT Parks Dept PT-C	\$50,000	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$15,335,029</b>	<b>\$49,004,506</b>	<b>\$49,004,506</b>	<b>\$43,220,303</b>	<b>(\$5,784,203)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	373 CERB
<b>Dept:</b>	21 Airport	<b>Div:</b>	112 Industrial
<b>Program:</b>	680 Operations	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.573216807101	CERB Principal Payme	\$31,214	\$35,000	\$35,000	\$35,000	\$0
	<b>Program Totals:</b>	<b>\$31,214</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 410 Airport Operation & Maint.      **SubFund:** 410 Airport Operation & Maint.  
**Dept:** 21 Airport      **Div:** 100 Airport  
**Program:** 680 Operations-General      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.5216801011	Regular Salaries	\$3,876,172	\$5,554,216	\$5,554,216	\$6,065,887	\$511,671
410.5216801012	Overtime	\$158,294	\$450,000	\$450,000	\$650,000	\$200,000
410.5216801014	Extended Shift	\$0	\$500	\$500	\$500	\$0
410.5216801104	Personnel Cost Conting	\$0	\$850,000	\$850,000	\$415,000	(\$435,000)
410.5216801500	Extra Help	\$45,776	\$155,000	\$155,000	\$150,000	(\$5,000)
410.5216802013	Personnel Benefits	\$1,542,811	\$2,262,415	\$2,262,415	\$2,370,945	\$108,530
410.5216802017	Deferred Comp Match	\$0	\$26,995	\$26,995	\$22,799	(\$4,196)
410.5216802200	Unemploy Compensatio	\$9,724	\$20,476	\$20,476	\$24,441	\$3,965
410.5216802201	Workers Compensation	\$157,021	\$195,588	\$195,588	\$273,823	\$78,235
410.5216803500	Small Tools/Minor Equi	\$0	\$5,000	\$5,000	\$5,000	\$0
410.5216804107	Auditing	\$1,186	\$5,000	\$5,000	\$5,000	\$0
410.5216804145	Advertising	\$99,924	\$275,000	\$275,000	\$275,000	\$0
410.5216804201	Communications	\$89,673	\$750,000	\$750,000	\$1,000,000	\$250,000
410.5216804301	Travel	\$13,474	\$120,000	\$120,000	\$130,000	\$10,000
410.5216804307	Emergency Staff Acco	\$0	\$1,500	\$1,500	\$1,500	\$0
410.5216804405	Bus & Occupation Tax	\$111,185	\$125,000	\$125,000	\$125,000	\$0
410.5216804501	Rentals	\$39,452	\$140,000	\$140,000	\$125,000	(\$15,000)
410.5216804702	Garbage	\$15,763	\$45,000	\$45,000	\$46,500	\$1,500
410.5216804703	Oprn & Mnt Electricl	\$0	\$195,000	\$195,000	\$200,000	\$5,000
410.5216804706	Oprn & Mnt Water	\$0	\$42,000	\$42,000	\$70,000	\$28,000
410.5216804707	Storm/Sanitary Sewer	\$387,311	\$796,900	\$796,900	\$885,000	\$88,100
410.5216804708	Oprn & Mnt Steam Hea	\$0	\$38,500	\$38,500	\$65,000	\$26,500
410.5216804901	Miscellaneous	\$21,254	\$403,921	\$403,921	\$250,000	(\$153,921)
410.5216804926	Printing & Binding	\$3,772	\$45,000	\$45,000	\$25,000	(\$20,000)
410.5216804934	Training	(\$7,300)	\$130,000	\$130,000	\$140,000	\$10,000
410.5216806101	Land	\$0	\$6,300,000	\$6,300,000	\$6,500,000	\$200,000
410.5216806201	Buildings	\$709,601	\$5,905,000	\$5,905,000	\$14,300,248	\$8,395,248
410.5216806203	Building Acquisition	\$6,662,254	\$633,250	\$633,250	\$0	(\$633,250)
410.5216806204	FoF Capital Improveme	\$26,247	\$50,000	\$50,000	\$100,000	\$50,000
410.5216806501	Construction Progress	\$458,003	\$16,893,889	\$16,893,889	\$11,555,555	(\$5,338,334)
410.5216806512	Construction Progress	\$974,475	\$2,562,691	\$2,562,691	\$2,562,691	\$0
410.5216806604	Construction of PFC Pr	\$321,565	\$1,038,593	\$1,038,593	\$10,450,000	\$9,411,407
410.5216806605	PFC Restricted Budget	\$0	\$361,407	\$361,407	\$550,000	\$188,593
410.5216807101	Debt Srv Pm Go Bnds	\$2,474,428	\$2,893,191	\$2,893,191	\$2,923,135	\$29,944
410.5216807108	2015 Rfndg Pmt to Escr	\$1,250,000	\$0	\$0	\$0	\$0
410.5216808101	BAN Interest	\$0	\$60,000	\$60,000	\$60,000	\$0
410.5216808301	Interest	\$1,218,899	\$1,238,194	\$1,238,194	\$1,154,685	(\$83,509)
410.5216808401	Bond Expenses	\$63,500	\$150,000	\$150,000	\$150,000	\$0
410.5216809101	Interfund Professional	\$1,634,141	\$0	\$0	\$0	\$0
410.5216809103	Interfund Dis Overhead	\$544,544	\$609,073	\$609,073	\$779,915	\$170,842
410.5216809104	Interfund Indirect Cost	\$468,273	\$548,209	\$548,209	\$634,312	\$86,103
410.5216809106	Interfund Professional	\$178,642	\$2,650,000	\$2,650,000	\$2,590,837	(\$59,163)
410.5216809107	Interfund Economic Alli	\$20,000	\$22,000	\$22,000	\$22,000	\$0
410.5216809125	Contract Security	\$4,733	\$4,237	\$4,237	\$3,488	(\$749)
410.5216809131	Interfund LEOFF Emp	\$67,527	\$40,500	\$40,500	\$67,527	\$27,027
410.5216809135	Interfund Public Record	\$15,183	\$16,659	\$16,659	\$20,525	\$3,866
410.5216809201	Interfund Postage	\$23	\$0	\$0	\$0	\$0
410.5216809301	Interfund Supplies/Fuel	\$1,049	\$1,500	\$1,500	\$1,500	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 410 Airport Operation & Maint. <b>Dept:</b> 21 Airport <b>Program:</b> 680 Operations-General	<b>SubFund:</b> 410 Airport Operation & Maint. <b>Div:</b> 100 Airport <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.5216809501	Interfund Space Rent	\$1,404	\$1,409	\$1,409	\$1,190	(\$219)
410.5216809503	Interfund Er&R Charges	\$98,700	\$85,000	\$85,000	\$140,000	\$55,000
410.5216809506	Interfund Parking	\$960	\$942	\$942	\$954	\$12
410.5216809516	Interfund Energy Office	\$917	\$1,004	\$1,004	\$0	(\$1,004)
410.5216809601	Interfund Co Premium	\$219,121	\$224,656	\$224,656	\$241,521	\$16,865
410.5216809801	Interfund Repair & Main	\$95,119	\$0	\$0	\$0	\$0
410.5216809901	Interfund Miscellaneous	\$0	\$500	\$500	\$500	\$0
410.5216809903	Interfund Print Shop	\$150	\$1,000	\$1,000	\$1,000	\$0
410.5216809905	Interfund Training	\$28,838	\$30,801	\$30,801	\$16,208	(\$14,593)
410.5216809915	Commuter Trip Reducti	\$86	\$151	\$151	\$60	(\$91)
<b>Program Totals:</b>		<b>\$24,103,874</b>	<b>\$54,956,867</b>	<b>\$54,956,867</b>	<b>\$68,149,246</b>	<b>\$13,192,379</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	410 Airport Operation & Maint.	<b>SubFund:</b>	410 Airport Operation & Maint.
<b>Dept:</b>	21 Airport	<b>Div:</b>	100 Airport
<b>Program:</b>	680 Operations-General	<b>SubProg:</b>	000 Operations-General

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.5216803101	Supplies	\$308,444	\$1,250,000	\$1,250,000	\$1,450,000	\$200,000
410.5216804101	Professional Services	\$219,794	\$1,100,000	\$1,100,000	\$1,400,000	\$300,000
410.5216804801	Repair/Maintenance	\$160,180	\$1,200,000	\$1,200,000	\$1,450,000	\$250,000
410.5216806301	Other Improvements	\$14,717	\$2,285,000	\$2,285,000	\$2,226,000	(\$59,000)
410.5216806401	Machinery & Equipment	\$302,124	\$570,000	\$570,000	\$555,000	(\$15,000)
<b>Sub-Program Totals:</b>		<b>\$1,005,259</b>	<b>\$6,405,000</b>	<b>\$6,405,000</b>	<b>\$7,081,000</b>	<b>\$676,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 410 Airport Operation & Maint. <b>Dept:</b> 21 Airport <b>Program:</b> 680 Operations	<b>SubFund:</b> 410 Airport Operation & Maint. <b>Div:</b> 110 Main Runway <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.521680101011	Regular Salaries	\$2,554,024	\$2,206,932	\$2,206,932	\$2,223,442	\$16,510
410.521680101012	Overtime	\$443,818	\$0	\$0	\$0	\$0
410.521680101016	Longevity Pay	\$29,776	\$28,000	\$28,000	\$30,000	\$2,000
410.521680101500	Extra Help	\$1,590	\$0	\$0	\$0	\$0
410.521680102013	Personnel Benefits	\$819,460	\$660,337	\$660,337	\$650,060	(\$10,277)
410.521680102017	Deferred Comp Match	\$0	\$0	\$0	\$1,205	\$1,205
410.521680103101	Supplies	\$728,477	\$0	\$0	\$0	\$0
410.521680104101	Professional Services	\$455,240	\$0	\$0	\$0	\$0
410.521680104201	Communications	\$120,890	\$0	\$0	\$0	\$0
410.521680104301	Travel	\$20,838	\$0	\$0	\$0	\$0
410.521680104501	Rentals	\$41,176	\$0	\$0	\$0	\$0
410.521680104703	Oprn & Mnt Electricl	\$22,269	\$0	\$0	\$0	\$0
410.521680104706	Water	\$4,162	\$7,500	\$7,500	\$4,200	(\$3,300)
410.521680104801	Repair/Maintenance	\$576,973	\$0	\$0	\$0	\$0
410.521680104901	Miscellaneous	\$8,359	\$0	\$0	\$0	\$0
410.521680104934	Training	\$36,646	\$0	\$0	\$0	\$0
410.521680109503	Interfund Er&R Charges	\$14,837	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$5,878,535</b>	<b>\$2,902,769</b>	<b>\$2,902,769</b>	<b>\$2,908,907</b>	<b>\$6,138</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 410 Airport Operation & Maint. <b>Dept:</b> 21 Airport <b>Program:</b> 680 Operations	<b>SubFund:</b> 410 Airport Operation & Maint. <b>Div:</b> 111 Aviation <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.521680111011	Regular Salaries	\$208,339	\$0	\$0	\$0	\$0
410.521680111012	Overtime	\$11,759	\$0	\$0	\$0	\$0
410.521680111500	Extra Help	\$7,485	\$0	\$0	\$0	\$0
410.521680112013	Personnel Benefits	\$102,766	\$0	\$0	\$0	\$0
410.521680113101	Supplies	\$131,727	\$0	\$0	\$0	\$0
410.521680114101	Professional Services	\$165,475	\$0	\$0	\$0	\$0
410.521680114201	Communications	\$7,459	\$0	\$0	\$0	\$0
410.521680114301	Travel	\$1,850	\$0	\$0	\$0	\$0
410.521680114501	Rentals	\$2,935	\$0	\$0	\$0	\$0
410.521680114702	Garbage	\$26,358	\$0	\$0	\$0	\$0
410.521680114703	Oprn & Mnt Electricl	\$63,295	\$0	\$0	\$0	\$0
410.521680114706	Water	\$17,964	\$0	\$0	\$0	\$0
410.521680114708	Heat	\$26,441	\$0	\$0	\$0	\$0
410.521680114801	Repair/Maintenance	\$237,694	\$0	\$0	\$0	\$0
410.521680114901	Miscellaneous	\$3,199	\$0	\$0	\$0	\$0
410.521680114934	Training	\$2,545	\$0	\$0	\$0	\$0
410.521680119503	Interfund Er&R Charges	\$9,844	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,027,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 410 Airport Operation & Maint. <b>Dept:</b> 21 Airport <b>Program:</b> 680 Operations	<b>SubFund:</b> 410 Airport Operation & Maint. <b>Div:</b> 112 Industrial <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.521680121011	Regular Salaries	\$66,028	\$0	\$0	\$0	\$0
410.521680121012	Overtime	\$1,570	\$0	\$0	\$0	\$0
410.521680121500	Extra Help	\$1,869	\$0	\$0	\$0	\$0
410.521680122013	Personnel Benefits	\$38,010	\$0	\$0	\$0	\$0
410.521680123101	Supplies	\$74,668	\$0	\$0	\$0	\$0
410.521680124101	Professional Services	\$206,202	\$0	\$0	\$0	\$0
410.521680124201	Communications	\$10,423	\$0	\$0	\$0	\$0
410.521680124301	Travel	\$1,618	\$0	\$0	\$0	\$0
410.521680124501	Rentals	\$6,145	\$0	\$0	\$0	\$0
410.521680124702	Garbage	\$180	\$0	\$0	\$0	\$0
410.521680124703	Oprn & Mnt Electricl	\$103,916	\$0	\$0	\$0	\$0
410.521680124706	Oprn & Mnt Water	\$41,368	\$0	\$0	\$0	\$0
410.521680124707	Storm/Sanitary Sewer	\$449,749	\$0	\$0	\$0	\$0
410.521680124708	Heat	\$27,178	\$0	\$0	\$0	\$0
410.521680124801	Repair/Maintenance	\$126,321	\$0	\$0	\$0	\$0
410.521680124901	Miscellaneous	\$6,080	\$0	\$0	\$0	\$0
410.521680124934	Training	\$2,285	\$0	\$0	\$0	\$0
410.521680127101	FOF Debt Srv Prn GO	\$740,000	\$765,000	\$765,000	\$790,000	\$25,000
410.521680127106	CERB LOAN PRN	\$156,875	\$156,875	\$156,875	\$156,875	\$0
410.521680128305	FOF Interest	\$608,381	\$581,521	\$581,521	\$556,276	(\$25,245)
410.521680128306	CTED CERB INTERES	\$39,784	\$27,936	\$27,936	\$24,798	(\$3,138)
410.521680129503	Interfund Er&R Charges	\$9,894	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$2,718,544</b>	<b>\$1,531,332</b>	<b>\$1,531,332</b>	<b>\$1,527,949</b>	<b>(\$3,383)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 22 Treasurer <b>Program:</b> 410 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Treasurer <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5224101011	Regular Salaries	\$2,075,348	\$2,241,617	\$2,241,617	\$2,415,228	\$173,611
002.5224101012	Overtime	\$25,103	\$95,000	\$95,000	\$102,062	\$7,062
002.5224101029	Vehicle Usage	\$6,428	\$7,500	\$7,500	\$7,500	\$0
002.5224101100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.5224101500	Extra Help	\$0	\$19,244	\$19,244	\$19,244	\$0
002.5224102013	Personnel Benefits	\$906,912	\$977,802	\$977,802	\$1,005,222	\$27,420
002.5224102017	Deferred Comp Match	\$0	\$13,785	\$13,785	\$18,114	\$4,329
002.5224102200	Unemploy Comp	\$3,904	\$10,981	\$10,981	\$12,083	\$1,102
002.5224102201	Workers Comp	\$2,745	\$3,843	\$3,843	\$5,147	\$1,304
002.5224103101	Supplies	\$1,591	\$0	\$0	\$0	\$0
002.5224103102	Office Supplies	\$31,945	\$79,000	\$79,000	\$79,000	\$0
002.5224103105	Software	\$20,516	\$17,000	\$17,000	\$17,000	\$0
002.5224103110	Passport Supplies	\$1,072	\$0	\$0	\$1,500	\$1,500
002.5224104101	Professional Services	\$40,534	\$78,522	\$78,522	\$78,522	\$0
002.5224104102	Banking Fees	\$165,986	\$209,769	\$209,769	\$209,769	\$0
002.5224104105	Armored Car	\$4,347	\$7,500	\$7,500	\$7,500	\$0
002.5224104137	Tax Statement Processi	\$100,683	\$132,000	\$132,000	\$132,000	\$0
002.5224104145	Advertising	\$0	\$7,800	\$7,800	\$7,800	\$0
002.5224104201	Communications	\$1,910	\$3,294	\$3,294	\$3,294	\$0
002.5224104207	Postage	\$139,095	\$155,000	\$155,000	\$155,000	\$0
002.5224104301	Travel	\$1,688	\$6,000	\$6,000	\$17,755	\$11,755
002.5224104303	Mileage	\$296	\$1,600	\$1,600	\$1,600	\$0
002.5224104304	Meals	\$1,411	\$960	\$960	\$960	\$0
002.5224104305	Lodging	\$3,364	\$3,000	\$3,000	\$3,000	\$0
002.5224104501	Rentals	\$5,132	\$10,500	\$10,500	\$10,500	\$0
002.5224104801	Repair/Maintenance	\$0	\$4,000	\$4,000	\$4,000	\$0
002.5224104901	Miscellaneous Expense	\$156,597	\$0	\$0	\$0	\$0
002.5224104933	Registration Fees	\$4,848	\$5,500	\$5,500	\$5,500	\$0
002.5224104934	Training	\$4,990	\$0	\$0	\$0	\$0
002.5224104951	Dues Subscrip & Reg	\$1,851	\$750	\$750	\$750	\$0
002.5224109103	Interfund Dis Overhead	\$250,870	\$282,572	\$282,572	\$310,983	\$28,411
002.5224109125	Interfund Contract Secu	\$26,769	\$24,479	\$24,479	\$24,374	(\$105)
002.5224109135	Interfund Public Record	\$6,150	\$6,501	\$6,501	\$7,189	\$688
002.5224109201	Interfund Postage	\$25,735	\$23,985	\$23,985	\$24,573	\$588
002.5224109506	Interfund Parking	\$0	\$4,345	\$4,345	\$4,345	\$0
002.5224109511	Intrafund Space Rent	\$92,899	\$107,929	\$107,929	\$107,961	\$32
002.5224109516	Interfund Energy Office	\$2,217	\$2,429	\$2,429	\$0	(\$2,429)
002.5224109601	Interfund Co Premium	\$22,138	\$32,407	\$32,407	\$30,467	(\$1,940)
002.5224109903	Interfund Print Shop	\$2,943	\$4,000	\$4,000	\$4,000	\$0
002.5224109905	Interfund Training	\$11,681	\$12,020	\$12,020	\$5,677	(\$6,343)
002.5224109915	Commuter Program Fe	\$945	\$2,051	\$2,051	\$1,162	(\$889)
<b>Program Totals:</b>		<b>\$4,150,643</b>	<b>\$4,594,685</b>	<b>\$4,594,685</b>	<b>\$4,840,781</b>	<b>\$246,096</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 22 Treasurer <b>Program:</b> 410 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Treasurer <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.522410563102	Office Supplies	\$8,620	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$8,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	375	American Rescue Plan Act
<b>Dept:</b>	22	Treasurer	<b>Div:</b>	200	Treasurer
<b>Program:</b>	505	Economic Stabilization	<b>SubProg:</b>	178	Economic Stabilization

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57522505784901	Miscellaneous Expense	\$0	\$0	\$0	\$400,000	\$400,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	144 Tax Refund Fund	<b>SubFund:</b>	144 Tax Refund Fund
<b>Dept:</b>	22 Treasurer	<b>Div:</b>	200 Treasurer
<b>Program:</b>	410 Administration	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
144.5224104907	Misc Tax Refund	\$0	\$5,000	\$5,000	\$5,000	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 24 District Court  
**Program:** 240 District Court

**SubFund:** 002 General Fund  
**Div:** 401 District Court  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5242401011	Regular Salaries	\$5,005,869	\$5,271,270	\$5,271,270	\$5,658,065	\$386,795
002.5242401012	Overtime	\$2,554	\$100	\$100	\$100	\$0
002.5242401100	Salaries Contingency	\$0	\$14,805	\$14,805	\$72,652	\$57,847
002.5242401300	Pro Tem Judges	\$151,620	\$161,116	\$161,116	\$161,116	\$0
002.5242401500	Extra Help	\$1,829	\$8,143	\$8,143	\$8,143	\$0
002.5242402013	Personnel Benefits	\$2,135,869	\$2,239,610	\$2,239,610	\$2,286,364	\$46,754
002.5242402017	Deferred Comp Match	\$0	\$17,835	\$17,835	\$18,010	\$175
002.5242402200	Unemployment Comp	\$12,465	\$13,243	\$13,243	\$14,789	\$1,546
002.5242402201	Workers Comp	\$47,253	\$37,802	\$37,802	\$31,020	(\$6,782)
002.5242403101	Supplies	\$79,530	\$61,833	\$61,833	\$66,433	\$4,600
002.5242403105	Software	\$7,907	\$0	\$0	\$0	\$0
002.5242403500	Office Equipment	\$49,613	\$2,422	\$2,422	\$2,422	\$0
002.5242404105	Armored Car	\$18,927	\$20,216	\$20,216	\$28,084	\$7,868
002.5242404111	Contractual Services	\$9,177	\$7,425	\$7,425	\$7,425	\$0
002.5242404121	Interpreter	\$222,784	\$270,191	\$270,191	\$270,191	\$0
002.5242404201	Communications	\$19,581	\$18,609	\$18,609	\$27,600	\$8,991
002.5242404303	Mileage	\$1,161	\$5,214	\$5,214	\$5,214	\$0
002.5242404304	Meals	\$1,943	\$1,705	\$1,705	\$1,705	\$0
002.5242404305	Lodging	\$0	\$7,988	\$7,988	\$7,988	\$0
002.5242404501	Rentals	\$21,437	\$29,394	\$29,394	\$29,394	\$0
002.5242404801	Repair/Maintenance	\$19,269	\$28,423	\$28,423	\$28,423	\$0
002.5242404805	Security System Mainte	\$36	\$1,803	\$1,803	\$1,803	\$0
002.5242404901	Miscellaneous	\$3,476	\$0	\$0	\$0	\$0
002.5242404902	Name Change Recordi	\$1,969	\$0	\$0	\$0	\$0
002.5242404904	Bank Charges	\$7,052	\$0	\$0	\$0	\$0
002.5242404907	Bank Card Fees	\$9,486	\$36,000	\$36,000	\$36,000	\$0
002.5242404920	Jury Expenses	\$101	\$1,000	\$1,000	\$1,000	\$0
002.5242404923	Witness Expenses	\$11	\$0	\$0	\$0	\$0
002.5242404926	Printing & Binding	\$9,433	\$13,167	\$13,167	\$13,167	\$0
002.5242404933	Registration Fees	\$0	\$3,185	\$3,185	\$3,185	\$0
002.5242404934	Training	\$3,608	\$10,607	\$10,607	\$10,607	\$0
002.5242404935	Training-AOC	\$8,646	\$0	\$0	\$0	\$0
002.5242404940	Postage-Outside	\$9	\$38,922	\$38,922	\$38,922	\$0
002.5242404951	Dues & Subscriptions	\$12,244	\$10,295	\$10,295	\$10,295	\$0
002.5242406401	Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
002.5242406501	Construction - Capital C	\$20,235	\$0	\$0	\$0	\$0
002.5242409103	Interfund Dis Overhead	\$661,733	\$713,119	\$713,119	\$853,366	\$140,247
002.5242409125	Interfund Contract Secu	\$462,248	\$441,284	\$441,284	\$494,186	\$52,902
002.5242409135	Interfund Public Record	\$12,780	\$13,510	\$13,510	\$16,930	\$3,420
002.5242409201	Interfund Postage	\$8,336	\$11,257	\$11,257	\$11,257	\$0
002.5242409503	Interfund ER&R Charge	\$3,893	\$7,500	\$7,500	\$7,500	\$0
002.5242409506	Interfund Parking	\$1,822	\$6,700	\$6,700	\$6,700	\$0
002.5242409511	Interfund Space Rental	\$113,448	\$166,617	\$166,617	\$177,919	\$11,302
002.5242409515	Interfund Utilities/Janito	\$118,470	\$115,930	\$115,930	\$142,385	\$26,455
002.5242409516	Interfund Energy Office	\$6,142	\$7,119	\$7,119	\$0	(\$7,119)
002.5242409601	Interfund Co Premium	\$71,031	\$137,798	\$137,798	\$159,468	\$21,670
002.5242409903	Interfund Print Shop	\$11,889	\$11,520	\$11,520	\$11,520	\$0
002.5242409905	Interfund Training	\$24,275	\$24,979	\$24,979	\$13,369	(\$11,610)

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	24 District Court	<b>Div:</b>	401 District Court
<b>Program:</b>	240 District Court	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5242409915	Interfund CTR	\$1,336	\$2,341	\$2,341	\$1,222	(\$1,119)
002.5242409918	Reimbursable Overhea	(\$43,496)	(\$41,178)	(\$41,178)	(\$45,909)	(\$4,731)
<b>Program Totals:</b>		<b>\$9,339,001</b>	<b>\$9,950,819</b>	<b>\$9,950,819</b>	<b>\$10,690,030</b>	<b>\$739,211</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 24 District Court <b>Program:</b> 240 District Court	<b>SubFund:</b> 002 General Fund <b>Div:</b> 401 District Court <b>SubProg:</b> 001 Dist Ct Grant - Consolid Study
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5242404101	Professional Services	\$10,566	\$0	\$0	\$14,351	\$14,351
002.52424014101	Professional Services	\$0	\$14,351	\$14,351	\$0	(\$14,351)
002.5242404701	Utilities	\$3,803	\$6,996	\$6,996	\$6,996	\$0
<b>Sub-Program Totals:</b>		<b>\$14,369</b>	<b>\$21,347</b>	<b>\$21,347</b>	<b>\$21,347</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	24 District Court	<b>Div:</b>	401 District Court
<b>Program:</b>	240 District Court	<b>SubProg:</b>	002 Dist Ct Therapeutic Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.52424021011	Salaries - Therapeutic	\$0	\$0	\$0	\$30,402	\$30,402
002.52424022013	Benefits - Therapeutic	\$0	\$0	\$0	\$14,760	\$14,760
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,162</b>	<b>\$45,162</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 24 District Court <b>Program:</b> 240 District Court	<b>SubFund:</b> 002 General Fund <b>Div:</b> 401 District Court <b>SubProg:</b> 003 Dist Ct Comm Just Counselor
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.52424031011	Salaries - Comm Just C	\$0	\$0	\$0	\$41,275	\$41,275
002.52424032013	Benefits - Comm Just C	\$0	\$0	\$0	\$16,748	\$16,748
002.52424039503	I/F ER&R - Comm Just	\$0	\$0	\$0	\$10,784	\$10,784
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,807</b>	<b>\$68,807</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 24 District Court  
**Program:** 240 District Court

**SubFund:** 002 General Fund  
**Div:** 401 District Court  
**SubProg:** 004 Dist Ct AOC AV

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.52424044101	Prof Svcs - AV	\$0	\$0	\$0	\$292,885	\$292,885
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,885</b>	<b>\$292,885</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 24 District Court  
**Program:** 240 District Court

**SubFund:** 002 General Fund  
**Div:** 401 District Court  
**SubProg:** 156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.524240561011	Disaster Relief Salaries	\$0	\$0	\$0	\$0	\$0
002.524240562013	Disaster Relief Benefits	\$0	\$0	\$0	\$0	\$0
002.5242409563101	Supplies-AOC COV Rei	\$5,001	\$0	\$0	\$0	\$0
002.524240563101	Supplies-Disaster Relief	\$414	\$0	\$0	\$0	\$0
002.5242409564111	Contractual Svcs-AOC	\$1,770	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$7,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 24 District Court <b>Program:</b> 240 District Court	<b>SubFund:</b> 002 General Fund <b>Div:</b> 401 District Court <b>SubProg:</b> 181 Blake
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.524240814616	LFO Reimbursements	\$5,393	\$0	\$0	\$30,000	\$30,000
	<b>Sub-Program Totals:</b>	<b>\$5,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 24 District Court      **Div:** 401 District Court  
**Program:** 330 Probation & Parole Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5243301011	Regular Salaries	\$1,079,208	\$1,207,698	\$1,207,698	\$1,192,233	(\$15,465)
002.5243301012	Overtime	\$147	\$100	\$100	\$100	\$0
002.5243301100	Salaries Contingency	\$0	\$0	\$0	\$0	\$0
002.5243302013	Personnel Benefits	\$495,104	\$536,514	\$536,514	\$499,414	(\$37,100)
002.5243302017	Deferred Comp Match	\$0	\$5,284	\$5,284	\$5,309	\$25
002.5243302200	Unemployment Comp	\$3,187	\$3,385	\$3,385	\$3,343	(\$42)
002.5243302201	Workers Comp	\$12,080	\$9,664	\$9,664	\$7,012	(\$2,652)
002.5243303101	Supplies	\$4,578	\$14,881	\$14,881	\$14,881	\$0
002.5243303102	ADDC - Supplies	\$5,913	\$13,300	\$13,300	\$13,300	\$0
002.5243303103	AA25 - Supplies	\$12,313	\$10,000	\$10,000	\$10,000	\$0
002.5243303105	Software	\$516	\$0	\$0	\$0	\$0
002.5243303500	Minor Equipment	\$6,680	\$0	\$0	\$0	\$0
002.5243304101	Professional Services	\$3,299	\$4,784	\$4,784	\$4,784	\$0
002.5243304102	E/M Professional Servic	\$72,425	\$90,000	\$90,000	\$90,000	\$0
002.5243304105	Armored Car	\$5,768	\$6,738	\$6,738	\$9,408	\$2,670
002.5243304111	Contractual Services	\$1,792	\$15,497	\$15,497	\$15,497	\$0
002.5243304121	Interpreter	\$13,222	\$84,366	\$84,366	\$84,366	\$0
002.5243304127	Sobriety Testing	\$0	\$11,000	\$11,000	\$11,000	\$0
002.5243304201	Communications	\$1,073	\$0	\$0	\$1,188	\$1,188
002.5243304303	Mileage	\$436	\$4,500	\$4,500	\$4,500	\$0
002.5243304304	Meals	\$315	\$1,900	\$1,900	\$1,900	\$0
002.5243304305	Lodging	\$0	\$3,400	\$3,400	\$3,400	\$0
002.5243304501	Rentals	\$7,501	\$10,900	\$10,900	\$10,900	\$0
002.5243304503	AA25 - Rentals	\$0	\$0	\$0	\$5,900	\$5,900
002.5243304801	Repair/Maintenance	\$4,243	\$3,226	\$3,226	\$3,226	\$0
002.5243304805	Security System Mainte	\$0	\$601	\$601	\$601	\$0
002.5243304904	Bank Charges	\$14,141	\$16,000	\$16,000	\$16,000	\$0
002.5243304926	Printing & Binding	\$1,188	\$4,389	\$4,389	\$4,389	\$0
002.5243304933	Registration Fees	\$0	\$576	\$576	\$576	\$0
002.5243304935	Training-AOC	\$990	\$0	\$0	\$0	\$0
002.5243304934	Training	\$5,067	\$8,000	\$8,000	\$8,000	\$0
002.5243304940	Postage-Outside	\$4,458	\$14,122	\$14,122	\$14,122	\$0
002.5243304951	Dues & Subscriptions	\$650	\$1,000	\$1,000	\$1,000	\$0
002.5243309125	Interfund Contract Secu	\$142,795	\$138,332	\$138,332	\$143,914	\$5,582
002.5243309135	Interfund Public Record	\$3,268	\$3,454	\$3,454	\$3,827	\$373
002.5243309201	Interfund Postage	\$969	\$1,502	\$1,502	\$1,502	\$0
002.5243309511	Intrafund Space Rent	\$50,825	\$100,970	\$100,970	\$98,586	(\$2,384)
002.5243309515	Interfund Utilities/Janito	\$22,566	\$22,082	\$22,082	\$27,121	\$5,039
002.5243309516	Interfund Energy Office	\$6,142	\$7,119	\$7,119	\$0	(\$7,119)
002.5243309601	Interfund Co Premium	\$18,158	\$35,227	\$35,227	\$36,044	\$817
002.5243309903	Interfund Print Shop	\$211	\$2,332	\$2,332	\$2,332	\$0
002.5243309905	Interfund Training	\$6,206	\$6,386	\$6,386	\$3,022	(\$3,364)
<b>Program Totals:</b>		<b>\$2,007,434</b>	<b>\$2,399,229</b>	<b>\$2,399,229</b>	<b>\$2,352,697</b>	<b>(\$46,532)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	24 District Court	<b>Div:</b>	401 District Court
<b>Program:</b>	450 Dispute Resolution Center	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5244504101	DRC Contract	\$139,999	\$140,000	\$140,000	\$140,000	\$0
<b>Program Totals:</b>		<b>\$139,999</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	017 District Court
<b>Dept:</b>	24 District Court	<b>Div:</b>	401 District Court
<b>Program:</b>	330 Probation & Parole Services	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.517243303101	Supplies	\$0	\$6,000	\$6,000	\$6,000	\$0
100.517243304934	Training	\$0	\$1,000	\$1,000	\$1,000	\$0
100.517243304951	Dues & Subscriptions	\$0	\$500	\$500	\$500	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 24 District Court      **Div:** 124 1/10 % Sales Tax  
**Program:** 550 MH/Community Court      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502245501011	Regular Salaries	\$153,121	\$157,771	\$157,771	\$168,133	\$10,362
124.502245501104	Cola Contingency	\$0	\$6,973	\$6,973	\$8,406	\$1,433
124.502245502013	Personnel Benefits	\$69,041	\$67,040	\$67,040	\$67,549	\$509
124.502245502017	Deferred Comp Match	\$0	\$817	\$817	\$1,034	\$217
124.502245502200	Unemploy Compensatio	\$375	\$398	\$398	\$405	\$7
124.502245502201	Workers Compensation	\$1,421	\$1,137	\$1,137	\$850	(\$287)
124.502245503101	Supplies	\$171	\$1,100	\$1,100	\$1,100	\$0
124.502245503500	Office Equipment	\$242	\$1,700	\$1,700	\$1,700	\$0
124.502245504101	Professional Services	\$4,000	\$1,250	\$1,250	\$1,250	\$0
124.502245504127	U/A Tests	\$6,393	\$60,000	\$60,000	\$59,000	(\$1,000)
124.502245504201	Communications	\$0	\$0	\$0	\$1,000	\$1,000
124.502245504303	Mileage	\$0	\$2,450	\$2,450	\$2,450	\$0
124.502245504304	Per diem/meals	\$0	\$1,350	\$1,350	\$1,350	\$0
124.502245504305	Lodging	\$0	\$2,877	\$2,877	\$2,877	\$0
124.502245504501	Rentals	\$0	\$750	\$750	\$750	\$0
124.502245504911	Incentives	\$0	\$300	\$300	\$300	\$0
124.502245504926	Printing & Binding	\$0	\$750	\$750	\$750	\$0
124.502245504933	Registration Fees	\$0	\$2,100	\$2,100	\$2,100	\$0
124.502245504951	Dues and Subscriptions	\$0	\$4,000	\$4,000	\$4,000	\$0
124.502245509104	I/F Indirect Cost	\$15,241	\$10,460	\$10,460	\$9,449	(\$1,011)
124.502245509135	Interfund Public Record	\$384	\$406	\$406	\$464	\$58
124.502245509201	Interfund Postage	\$92	\$0	\$0	\$0	\$0
124.502245509601	Interfund Co Premium	\$2,136	\$4,144	\$4,144	\$4,369	\$225
124.502245509903	Interfund Print Shop	\$75	\$0	\$0	\$0	\$0
124.502245509905	Interfund Training	\$730	\$751	\$751	\$366	(\$385)
124.502245509918	Reimbursable Overhea	\$43,496	\$41,178	\$41,178	\$45,909	\$4,731
<b>Program Totals:</b>		<b>\$296,918</b>	<b>\$369,702</b>	<b>\$369,702</b>	<b>\$385,561</b>	<b>\$15,859</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 30 Sheriff  
**Program:** 110 Administration

**SubFund:** 002 General Fund  
**Div:** 002 Sheriff Administration  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301101011	Regular Salaries	\$683,808	\$620,418	\$620,418	\$639,877	\$19,459
002.5301101012	Overtime	\$5,845	\$3,000	\$3,000	\$3,000	\$0
002.5301101016	Longevity Pay Differenti	\$21,479	\$12,195	\$12,195	\$12,195	\$0
002.5301101500	Extra Help	\$0	\$8,832	\$8,832	\$8,832	\$0
002.5301102013	Personnel Benefits	\$189,514	\$185,152	\$185,152	\$185,295	\$143
002.5301102017	Deferred Comp Match	\$0	\$1,544	\$1,544	\$4,067	\$2,523
002.5301102203	Benefit Contingency	\$0	\$327	\$327	\$327	\$0
002.5301102300	Uniforms	\$4,572	\$3,000	\$3,000	\$3,000	\$0
002.5301102301	Tuition Reimbursement	\$7,975	\$17,000	\$17,000	\$17,000	\$0
002.5301103101	Supplies	\$34,652	\$24,000	\$24,000	\$24,000	\$0
002.5301104145	Advertising	\$977	\$2,000	\$2,000	\$2,000	\$0
002.5301104149	Community Policing	\$12,539	\$15,000	\$15,000	\$15,000	\$0
002.5301104301	Travel	\$0	\$400	\$400	\$400	\$0
002.5301104304	Meals	\$0	\$800	\$800	\$800	\$0
002.5301104801	Repair/Maintenance	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5301104935	Education	\$4,200	\$0	\$0	\$0	\$0
002.5301104936	Conference & Seminar	\$2,594	\$6,000	\$6,000	\$6,000	\$0
002.5301105501	Opt Transfer	\$71,794	\$80,088	\$80,088	\$88,526	\$8,438
002.5301105502	Opt Transfer	\$737,033	\$429,800	\$429,800	\$446,394	\$16,594
002.5301105503	Opt Transfer to DIS	\$0	\$750,000	\$750,000	\$0	(\$750,000)
002.5301109103	Interfund Dis Overhead	\$2,308,668	\$2,578,868	\$2,578,868	\$3,786,191	\$1,207,323
002.5301109125	Interfund Contract Secu	\$73,804	\$70,013	\$70,013	\$61,055	(\$8,958)
002.5301109201	Interfund Postage	\$12,689	\$3,500	\$3,500	\$3,500	\$0
002.5301109503	Interfund Er&R Charges	\$49,966	\$61,149	\$61,149	\$61,149	\$0
002.5301109511	Intrafund Space Rent	\$58,077	\$89,296	\$89,296	\$90,602	\$1,306
002.5301109516	Interfund Energy Office	\$13,232	\$14,493	\$14,493	\$0	(\$14,493)
002.5301109903	Interfund Print Shop	\$1,506	\$6,000	\$6,000	\$6,000	\$0
002.5301109905	Interfund Training	\$2,008	\$1,878	\$1,878	\$916	(\$962)
002.5301109915	Interfund CTR	\$834	\$2,126	\$2,126	\$2,720	\$594
<b>Program Totals:</b>		<b>\$4,297,766</b>	<b>\$4,989,379</b>	<b>\$4,989,379</b>	<b>\$5,471,346</b>	<b>\$481,967</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 111 Administrative Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 002 Sheriff Administration <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301111011	Regular Salaries	\$1,535,084	\$1,758,210	\$1,758,210	\$1,718,493	(\$39,717)
002.5301111012	Overtime	\$29,112	\$74,889	\$74,889	\$74,889	\$0
002.5301111016	Longevity Payift Differe	\$19,689	\$51,620	\$51,620	\$51,620	\$0
002.5301111500	Extra Help	\$3,137	\$2,407	\$2,407	\$2,407	\$0
002.5301112013	Personnel Benefits	\$560,072	\$671,337	\$671,337	\$636,019	(\$35,318)
002.5301112017	Deferred Comp Match	\$0	\$2,485	\$2,485	\$3,063	\$578
002.5301112027	Social Security	\$0	\$3,200	\$3,200	\$3,200	\$0
002.5301112300	Uniforms	\$14,741	\$26,805	\$26,805	\$26,805	\$0
002.5301113101	Supplies	\$24,849	\$79,000	\$79,000	\$79,000	\$0
002.5301114101	Professional Services	\$103	\$0	\$0	\$0	\$0
002.5301114145	Advertising	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5301114301	Travel	\$1,505	\$7,500	\$7,500	\$7,500	\$0
002.5301114995	Resource Alignment	(\$367,500)	\$0	\$0	\$0	\$0
002.5301119503	Interfund ER&R Charge	\$104,702	\$95,228	\$95,228	\$91,128	(\$4,100)
002.5301119905	Interfund Training	\$6,206	\$6,386	\$6,386	\$3,663	(\$2,723)
<b>Program Totals:</b>		<b>\$1,931,700</b>	<b>\$2,781,567</b>	<b>\$2,781,567</b>	<b>\$2,700,287</b>	<b>(\$81,280)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 30 Sheriff      **Div:** 003 Sheriff-Operations  
**Program:** 113 Field Operations      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301131011	Regular Salaries	\$161,370	\$166,899	\$166,899	\$165,836	(\$1,063)
002.5301131012	Overtime	\$0	\$3,800	\$3,800	\$3,800	\$0
002.5301132013	Personnel Benefits	\$40,643	\$39,615	\$39,615	\$39,003	(\$612)
002.5301132017	Deferred Comp Match	\$0	\$1,561	\$1,561	\$225	(\$1,336)
002.5301132021	Personal Equip. Replac	\$0	\$400	\$400	\$400	\$0
002.5301132027	Social Security	\$0	\$2,200	\$2,200	\$2,200	\$0
002.5301132200	Unemploy Comp	\$14,185	\$19,711	\$19,711	\$23,015	\$3,304
002.5301132201	Workers Comp	\$386,646	\$360,813	\$360,813	\$455,118	\$94,305
002.5301132300	Uniforms	\$12,740	\$3,500	\$3,500	\$3,500	\$0
002.5301133101	Supplies	\$16,897	\$19,900	\$19,900	\$19,900	\$0
002.5301134101	Professional Services	\$86,027	\$111,988	\$111,988	\$111,988	\$0
002.5301134114	Evaluations	\$18,391	\$39,825	\$39,825	\$32,825	(\$7,000)
002.5301134121	Interpreter	\$0	\$828	\$828	\$828	\$0
002.5301134127	Medical Services	\$14,305	\$10,000	\$10,000	\$10,000	\$0
002.5301134144	Veterinarian	\$25,651	\$10,000	\$10,000	\$10,000	\$0
002.5301134179	Medical Screening	\$26,992	\$7,000	\$7,000	\$7,000	\$0
002.5301134202	Telephone - Outside	\$954	\$12,000	\$12,000	\$12,000	\$0
002.5301134205	Mobile Phone Airtime	\$236,707	\$341,442	\$341,442	\$344,142	\$2,700
002.5301134301	Travel	\$187	\$800	\$800	\$800	\$0
002.5301134303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5301134304	Meals	\$0	\$800	\$800	\$800	\$0
002.5301134305	Lodging	\$0	\$800	\$800	\$800	\$0
002.5301134504	Space Rental - Outside	\$371,443	\$400,194	\$400,194	\$400,194	\$0
002.5301134511	Copier Machine Rental	\$22,035	\$24,000	\$24,000	\$24,000	\$0
002.5301134701	Utilities	\$48,758	\$60,000	\$60,000	\$60,000	\$0
002.5301134801	Repair/Maintenance	\$38,718	\$20,000	\$20,000	\$20,000	\$0
002.5301134804	Mnt Contrct Non/Janit	\$0	\$15,300	\$15,300	\$15,300	\$0
002.5301134901	Miscellaneous	\$28	\$10,000	\$10,000	\$10,000	\$0
002.5301134925	Vehicle Impound	\$46,994	\$47,000	\$47,000	\$47,000	\$0
002.5301134926	Printing & Binding	\$3,220	\$11,000	\$11,000	\$11,000	\$0
002.5301134929	Investigat'N Buy Fund	\$200	\$2,000	\$2,000	\$2,000	\$0
002.5301134999	Bad Debt Exp	\$1,532	\$0	\$0	\$0	\$0
002.5301135517	OpT-Law Enforcement	\$15,000	\$15,000	\$15,000	\$15,000	\$0
002.5301139131	Interfund LEOFF Emp	\$551,473	\$364,500	\$364,500	\$375,000	\$10,500
002.5301139135	Interfund Public Record	\$59,723	\$62,827	\$62,827	\$75,083	\$12,256
002.5301139201	Interfund Postage	\$1,523	\$9,000	\$9,000	\$9,000	\$0
002.5301139503	Interfund Er&R Charges	\$67,097	\$68,160	\$68,160	\$68,160	\$0
002.5301139508	Interfund Airport Rent	\$0	\$0	\$0	\$134,000	\$134,000
002.5301139511	Intrafund Space Rent	\$71,240	\$82,767	\$82,767	\$76,994	(\$5,773)
002.5301139515	Interfund Utilite/Janitor	\$126,911	\$117,360	\$117,360	\$110,299	(\$7,061)
002.5301139601	Interfund Co Premium	\$3,245,476	\$3,606,404	\$3,606,404	\$4,909,266	\$1,302,862
002.5301139903	Interfund Print Shop	\$4,893	\$16,000	\$16,000	\$16,000	\$0
002.5301139905	Interfund Training	\$365	\$376	\$376	\$183	(\$193)
<b>Program Totals:</b>		<b>\$5,718,324</b>	<b>\$6,086,770</b>	<b>\$6,086,770</b>	<b>\$7,623,659</b>	<b>\$1,536,889</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 113 Field Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 000 Field Operations
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301134111	Contractural Services	\$57,410	\$40,296	\$40,296	\$40,296	\$0
	<b>Sub-Program Totals:</b>	<b>\$57,410</b>	<b>\$40,296</b>	<b>\$40,296</b>	<b>\$40,296</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 30 Sheriff  
**Program:** 121 Investigation

**SubFund:** 002 General Fund  
**Div:** 003 Sheriff-Operations  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301211011	Regular Salaries	\$3,089,763	\$3,317,272	\$3,317,272	\$3,220,185	(\$97,087)
002.5301211012	Overtime	\$292,471	\$244,869	\$244,869	\$242,369	(\$2,500)
002.5301211016	Longevity Payift Differe	\$322,166	\$329,919	\$329,919	\$329,919	\$0
002.5301212013	Personnel Benefits	\$1,184,696	\$1,261,080	\$1,261,080	\$1,225,837	(\$35,243)
002.5301212027	Social Security	\$0	\$30,286	\$30,286	\$30,286	\$0
002.5301212300	Uniforms	\$37,581	\$36,297	\$36,297	\$35,047	(\$1,250)
002.5301213101	Supplies	\$85,570	\$130,810	\$130,810	\$85,750	(\$45,060)
002.5301214301	Travel	\$1,863	\$1,600	\$1,600	\$1,600	\$0
002.5301214801	Repair/Maintenance	\$11,923	\$2,000	\$2,000	\$2,000	\$0
002.5301216401	Machinery and Equipm	\$7,960	\$88,290	\$88,290	\$0	(\$88,290)
002.5301219503	Interfund ER&R	\$243,790	\$236,698	\$236,698	\$228,498	(\$8,200)
002.5301219905	Interfund Training	\$13,142	\$13,147	\$13,147	\$7,234	(\$5,913)
<b>Program Totals:</b>		<b>\$5,290,925</b>	<b>\$5,692,268</b>	<b>\$5,692,268</b>	<b>\$5,408,725</b>	<b>(\$283,543)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 122 Patrol	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301221011	Regular Salaries	\$12,193,533	\$13,398,002	\$13,398,002	\$13,700,692	\$302,690
002.5301221012	Overtime	\$1,529,052	\$1,076,052	\$1,076,052	\$1,090,802	\$14,750
002.5301221014	Extended Shift	\$1,689	\$0	\$0	\$0	\$0
002.5301221016	Longevity Pay	\$934,138	\$771,285	\$771,285	\$778,685	\$7,400
002.5301222013	Personnel Benefits	\$4,783,160	\$5,077,060	\$5,077,060	\$5,248,583	\$171,523
002.5301222017	Deferred Comp Match	\$0	\$2,253	\$2,253	\$608	(\$1,645)
002.5301222027	Social Security	\$0	\$149,145	\$149,145	\$149,145	\$0
002.5301222300	Uniforms	\$149,844	\$119,425	\$119,425	\$120,730	\$1,305
002.5301223101	Supplies	\$349,524	\$321,994	\$321,994	\$304,044	(\$17,950)
002.5301223104	Drone Supplies	\$0	\$0	\$0	\$0	\$0
002.5301224111	Contractual Svcs: COT	\$3,953	\$59,732	\$59,732	\$59,732	\$0
002.5301224205	Wireless Airtime	\$0	(\$4,216)	(\$4,216)	(\$4,216)	\$0
002.5301224301	Travel	\$1,372	\$0	\$0	\$0	\$0
002.5301224801	Repair/Maintenance	\$17,761	\$10,000	\$10,000	\$10,000	\$0
002.5301224935	Education	\$0	\$1,500	\$1,500	\$1,500	\$0
002.5301224995	Attrition % Reduction	\$367,500	\$0	\$0	\$0	\$0
002.5301226401	Machinery & Equipment	\$16,094	\$237,435	\$237,435	\$0	(\$237,435)
002.5301229503	Interfund ER&R Charge	\$2,634,381	\$2,548,256	\$2,548,256	\$2,581,256	\$33,000
002.5301229905	Interfund Training	\$53,935	\$57,001	\$57,001	\$28,433	(\$28,568)
<b>Program Totals:</b>		<b>\$23,035,936</b>	<b>\$23,824,924</b>	<b>\$23,824,924</b>	<b>\$24,069,994</b>	<b>\$245,070</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 122 Patrol	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 001 North Precinct Supplies
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.530122013101	North Precinct Supplies	\$24,618	\$25,000	\$25,000	\$25,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$24,618</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 122 Patrol	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 002 South Precinct Supplies
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.530122023101	South Precinct Supplies	\$28,601	\$35,000	\$35,000	\$35,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$28,601</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 122 Patrol	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 003 East Precint
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.530122033101	East Precinct Supplies	\$9,834	\$10,000	\$10,000	\$10,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$9,834</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 123 Narcotics Enforcement	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301231011	Regular Salaries	\$641,840	\$772,518	\$772,518	\$752,835	(\$19,683)
002.5301231012	Overtime	\$13,327	\$17,100	\$17,100	\$17,100	\$0
002.5301231016	Longevity Payift Differe	\$69,796	\$57,003	\$57,003	\$57,003	\$0
002.5301232013	Personnel Benefits	\$230,291	\$295,917	\$295,917	\$274,900	(\$21,017)
002.5301232027	Social Security	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5301232300	Uniforms	\$6,586	\$5,045	\$5,045	\$5,045	\$0
002.5301235512	OpT-Drug Taskforce	\$70,890	\$90,625	\$90,625	\$90,625	\$0
002.5301239905	Interfund Training	\$3,285	\$3,756	\$3,756	\$1,648	(\$2,108)
<b>Program Totals:</b>		<b>\$1,036,015</b>	<b>\$1,244,864</b>	<b>\$1,244,864</b>	<b>\$1,202,056</b>	<b>(\$42,808)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 30 Sheriff      **Div:** 003 Sheriff-Operations  
**Program:** 132 Law Enforcement - Contract      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301321011	Regular Salaries	\$1,580,771	\$1,960,751	\$1,960,751	\$1,985,543	\$24,792
002.5301321012	Overtime	\$326,086	\$221,632	\$221,632	\$237,632	\$16,000
002.5301321014	Extended Shift	\$378	\$0	\$0	\$0	\$0
002.5301321016	Longevity Payift Differe	\$139,836	\$318,113	\$318,113	\$318,113	\$0
002.5301321500	Extra Help	\$9,055	\$16,414	\$16,414	\$16,414	\$0
002.5301322013	Personnel Benefits	\$640,599	\$754,005	\$754,005	\$755,042	\$1,037
002.5301322015	Extra Help Benefits	\$0	\$3,900	\$3,900	\$3,900	\$0
002.5301322027	Social Security	\$0	\$62,148	\$62,148	\$62,148	\$0
002.5301322300	Uniforms	\$7,514	\$36,362	\$36,362	\$36,362	\$0
002.5301323101	Supplies	\$5,214	\$81,613	\$81,613	\$84,613	\$3,000
002.5301324202	Telephone - Outside	\$14,520	\$25,500	\$25,500	\$25,500	\$0
002.5301324205	Mobile Phone Airtime	\$16,820	\$50,506	\$50,506	\$50,506	\$0
002.5301324511	Copier Machine Rental	\$8,023	\$16,336	\$16,336	\$16,336	\$0
002.5301324701	Utilities	\$2,586	\$6,000	\$6,000	\$6,000	\$0
002.5301324801	Repair/Maintenance	\$1,231	\$11,500	\$11,500	\$11,500	\$0
002.5301324901	Miscellaneous	\$30,205	\$42,295	\$42,295	\$42,295	\$0
002.5301325501	Opt Trans-GF Subsidy	\$280,126	\$116,294	\$116,294	\$118,602	\$2,308
002.5301329503	Interfund Er&R Charges	\$317,050	\$316,174	\$316,174	\$316,174	\$0
002.5301329905	Interfund Training	\$9,674	\$8,452	\$8,452	\$4,212	(\$4,240)
<b>Program Totals:</b>		<b>\$3,389,688</b>	<b>\$4,047,995</b>	<b>\$4,047,995</b>	<b>\$4,090,892</b>	<b>\$42,897</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 170 Traffic Policing	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301701011	Regular Salaries	\$1,019,329	\$1,229,838	\$1,229,838	\$1,269,157	\$39,319
002.5301701012	Overtime	\$108,889	\$72,550	\$72,550	\$72,550	\$0
002.5301701016	Longevity Payift Differe	\$99,401	\$121,978	\$121,978	\$121,978	\$0
002.5301702013	Personnel Benefits	\$396,597	\$463,912	\$463,912	\$470,638	\$6,726
002.5301702027	Social Security	\$0	\$14,586	\$14,586	\$14,586	\$0
002.5301702300	Uniforms	\$12,386	\$15,500	\$15,500	\$15,500	\$0
002.5301703101	Supplies	\$30,380	\$63,446	\$63,446	\$63,446	\$0
002.5301704101	Professional Services	\$275	\$0	\$0	\$0	\$0
002.5301704301	Travel	\$8,571	\$17,000	\$17,000	\$17,000	\$0
002.5301704504	Space Rental - Outside	\$6,960	\$0	\$0	\$0	\$0
002.5301704701	Utilities	\$18	\$7,000	\$7,000	\$7,000	\$0
002.5301704801	Repair/Maintenance	\$34,469	\$40,000	\$40,000	\$40,000	\$0
002.5301709503	Interfund Er&R Charges	\$100,615	\$165,495	\$165,495	\$165,495	\$0
002.5301709905	Interfund Training	\$5,111	\$4,883	\$4,883	\$2,564	(\$2,319)
<b>Program Totals:</b>		<b>\$1,823,001</b>	<b>\$2,216,188</b>	<b>\$2,216,188</b>	<b>\$2,259,914</b>	<b>\$43,726</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 114 Technical Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 004 Sheriff-Staff Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301141011	Regular Salaries	\$295,997	\$303,837	\$303,837	\$306,354	\$2,517
002.5301141012	Overtime	\$6,379	\$1,000	\$1,000	\$1,000	\$0
002.5301142013	Personnel Benefits	\$81,010	\$79,028	\$79,028	\$78,842	(\$186)
002.5301142017	Deferred Comp Match	\$0	\$1,561	\$1,561	\$1,919	\$358
002.5301142300	Uniforms	\$4,190	\$4,500	\$4,500	\$4,500	\$0
002.5301143101	Supplies	\$1,044	\$6,000	\$6,000	\$6,000	\$0
002.5301143102	SWAT Supplies	\$26,131	\$14,000	\$14,000	\$14,000	\$0
002.5301144101	Professional Services	\$3,182	\$0	\$0	\$0	\$0
002.5301144201	Communications	\$4,899	\$4,500	\$4,500	\$4,500	\$0
002.5301144301	Travel	\$2,768	\$2,000	\$2,000	\$2,000	\$0
002.5301144350	Prisoner Transport	\$559	\$0	\$0	\$0	\$0
002.5301144504	Space Rental - Outside	\$83,375	\$89,727	\$89,727	\$89,727	\$0
002.5301144511	Copier Machine Rental	\$28,109	\$41,000	\$41,000	\$41,000	\$0
002.5301144801	Repair/Maintenance	\$482	\$15,000	\$15,000	\$15,000	\$0
002.5301144901	Miscellaneous	\$44,719	\$0	\$0	\$0	\$0
002.5301146401	Equipment	\$0	\$0	\$0	\$0	\$0
002.5301149201	Interfund Postage	\$814	\$11,500	\$11,500	\$11,500	\$0
002.5301149503	Interfund Er&R Charges	\$43,564	\$0	\$0	\$0	\$0
002.5301149506	Interfund Parking	\$30,767	\$26,977	\$26,977	\$26,977	\$0
002.5301149511	Intrafund Space Rent	\$364,687	\$409,183	\$409,183	\$408,223	(\$960)
002.5301149903	Interfund Print Shop	\$126	\$5,000	\$5,000	\$5,000	\$0
002.5301149905	Interfund Training	\$730	\$751	\$751	\$366	(\$385)
<b>Program Totals:</b>		<b>\$1,023,532</b>	<b>\$1,015,564</b>	<b>\$1,015,564</b>	<b>\$1,016,908</b>	<b>\$1,344</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 30 Sheriff  
**Program:** 140 Training

**SubFund:** 002 General Fund  
**Div:** 004 Sheriff-Staff Services  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301401011	Regular Salaries	\$384,306	\$396,374	\$396,374	\$429,710	\$33,336
002.5301401012	Overtime	\$41,138	\$62,188	\$62,188	\$62,188	\$0
002.5301401016	Longevity Payift Differe	\$47,184	\$48,829	\$48,829	\$48,829	\$0
002.5301402013	Personnel Benefits	\$129,794	\$149,160	\$149,160	\$165,184	\$16,024
002.5301402027	Social Security	\$0	\$5,200	\$5,200	\$5,200	\$0
002.5301402300	Uniforms	\$3,995	\$5,300	\$5,300	\$4,675	(\$625)
002.5301403101	Supplies	\$63,153	\$84,454	\$84,454	\$62,424	(\$22,030)
002.5301404111	Contractual Services	\$107,566	\$94,000	\$94,000	\$0	(\$94,000)
002.5301404801	Repair/Maintenance	\$12,213	\$35,000	\$35,000	\$35,000	\$0
002.5301404935	Education	\$76,606	\$127,056	\$127,056	\$128,056	\$1,000
002.5301404936	Academy Training	\$44,652	\$0	\$0	\$0	\$0
002.5301405502	OpT-429 Gun Range I	\$36,312	\$0	\$0	\$0	\$0
002.5301406401	Machinery & Equipment	\$10,837	\$44,145	\$44,145	\$0	(\$44,145)
002.5301409101	Interfund Prof Service	\$15,000	\$15,000	\$15,000	\$15,000	\$0
002.5301409507	Interfund Land Lease-G	\$54,000	\$54,000	\$54,000	\$54,000	\$0
002.5301409905	Interfund Training	\$1,460	\$1,503	\$1,503	\$916	(\$587)
002.5301409918	Reimbursable Overhea	(\$5,638)	(\$5,638)	(\$5,638)	(\$5,638)	\$0
<b>Program Totals:</b>		<b>\$1,022,578</b>	<b>\$1,116,571</b>	<b>\$1,116,571</b>	<b>\$1,005,544</b>	<b>(\$111,027)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 192 Technical Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 004 Sheriff-Staff Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301921011	Regular Salaries	\$1,324,225	\$1,641,549	\$1,641,549	\$1,691,123	\$49,574
002.5301921012	Overtime	\$79,578	\$65,343	\$65,343	\$65,343	\$0
002.5301921016	Longevity Payift Differe	\$0	\$9,168	\$9,168	\$9,168	\$0
002.5301921500	Extra Help	\$36,172	\$0	\$0	\$0	\$0
002.5301922013	Personnel Benefits	\$747,542	\$900,214	\$900,214	\$898,055	(\$2,159)
002.5301922017	Deferred Comp Match	\$0	\$0	\$0	\$571	\$571
002.5301922027	Social Security	\$0	\$1,690	\$1,690	\$1,690	\$0
002.5301922300	Uniforms	\$1,367	\$2,950	\$2,950	\$2,950	\$0
002.5301923101	Supplies	\$26,867	\$23,484	\$23,484	\$23,484	\$0
002.5301924801	Repair/Maintenance	\$3,306	\$4,000	\$4,000	\$4,000	\$0
002.5301929905	Interfund Training	\$10,586	\$10,893	\$10,893	\$5,861	(\$5,032)
<b>Program Totals:</b>		<b>\$2,229,643</b>	<b>\$2,659,291</b>	<b>\$2,659,291</b>	<b>\$2,702,245</b>	<b>\$42,954</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 195 Evidence	<b>SubFund:</b> 002 General Fund <b>Div:</b> 004 Sheriff-Staff Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301951011	Regular Salaries	\$412,524	\$463,016	\$463,016	\$456,018	(\$6,998)
002.5301951012	Overtime	\$3,873	\$16,061	\$16,061	\$16,061	\$0
002.5301951016	Longevity Payift Differe	\$17,416	\$0	\$0	\$0	\$0
002.5301952013	Personnel Benefits	\$181,435	\$203,946	\$203,946	\$198,863	(\$5,083)
002.5301952027	Social Security	\$0	\$3,500	\$3,500	\$3,500	\$0
002.5301952300	Uniforms	\$1,517	\$1,000	\$1,000	\$1,000	\$0
002.5301953101	Supplies	\$53,508	\$23,680	\$23,680	\$23,680	\$0
002.5301954801	Repair/Maintenance	\$1,517	\$9,000	\$9,000	\$9,000	\$0
002.5301959503	Interfund ER&R	\$24,332	(\$5,591)	(\$5,591)	(\$5,591)	\$0
002.5301959905	Interfund Training	\$2,555	\$2,629	\$2,629	\$1,282	(\$1,347)
<b>Program Totals:</b>		<b>\$698,677</b>	<b>\$717,241</b>	<b>\$717,241</b>	<b>\$703,813</b>	<b>(\$13,428)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 520 Search And Rescue	<b>SubFund:</b> 002 General Fund <b>Div:</b> 004 Sheriff-Staff Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5305201011	Regular Salaries	\$392,289	\$398,870	\$398,870	\$402,564	\$3,694
002.5305201012	Overtime	\$41,721	\$23,000	\$23,000	\$23,000	\$0
002.5305201016	Longevity Payift Differe	\$35,822	\$23,755	\$23,755	\$23,755	\$0
002.5305201500	Extra Help	\$10,482	\$17,600	\$17,600	\$17,600	\$0
002.5305202013	Personnel Benefits	\$135,333	\$142,633	\$142,633	\$143,054	\$421
002.5305202017	Deferred Comp Match	\$0	\$1,926	\$1,926	\$1,344	(\$582)
002.5305202027	Social Security	\$0	\$2,200	\$2,200	\$2,200	\$0
002.5305202300	Uniforms	\$979	\$16,000	\$16,000	\$16,000	\$0
002.5305203101	Supplies	\$18,545	\$21,000	\$21,000	\$21,000	\$0
002.5305204301	Travel	\$276	\$0	\$0	\$0	\$0
002.5305204302	Aviation Fuel	\$35,441	\$60,000	\$60,000	\$60,000	\$0
002.5305204701	Utilities	\$17,026	\$9,400	\$9,400	\$9,400	\$0
002.5305204801	Repair/Maintenance	\$132,126	\$130,000	\$130,000	\$130,000	\$0
002.5305209503	Interfund Er&R Charges	\$117,312	\$133,251	\$133,251	\$133,251	\$0
002.5305209905	Interfund Training	\$1,460	\$1,878	\$1,878	\$733	(\$1,145)
<b>Program Totals:</b>		<b>\$938,812</b>	<b>\$981,513</b>	<b>\$981,513</b>	<b>\$983,901</b>	<b>\$2,388</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	004 Sheriff-Staff Services
<b>Program:</b>	520 Search And Rescue	<b>SubProg:</b>	000 Search And Rescue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5305204111	Contractural Services	\$4,512	\$1,600	\$1,600	\$1,600	\$0
	<b>Sub-Program Totals:</b>	<b>\$4,512</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 130 Civil	<b>SubFund:</b> 002 General Fund <b>Div:</b> 007 Sheriff Spring Break <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5301301011	Regular Salaries	\$205,932	\$264,726	\$264,726	\$261,389	(\$3,337)
002.5301301012	Overtime	\$497	\$12,500	\$12,500	\$12,500	\$0
002.5301302013	Personnel Benefits	\$109,012	\$143,659	\$143,659	\$139,800	(\$3,859)
002.5301302027	Social Security	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5301302300	Uniforms	\$271	\$800	\$800	\$800	\$0
002.5301303101	Supplies	\$4,622	\$5,652	\$5,652	\$5,652	\$0
002.5301304801	Repair/Maintenance	\$260	\$600	\$600	\$600	\$0
002.5301309905	Interfund Training	\$1,825	\$1,878	\$1,878	\$916	(\$962)
<b>Program Totals:</b>		<b>\$322,419</b>	<b>\$432,715</b>	<b>\$432,715</b>	<b>\$424,557</b>	<b>(\$8,158)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 008 Community Impact funds, Shrff  
**Dept:** 30 Sheriff      **Div:** 003 Sheriff-Operations  
**Program:** 122 Patrol      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.508301221011	Regular Salaries	\$135,899	\$145,546	\$145,546	\$157,466	\$11,920
100.508301221012	Overtime	\$0	\$0	\$0	\$0	\$0
100.508301221500	Extra Help	\$2,601	\$0	\$0	\$0	\$0
100.508301222013	Personnel Benefits	\$63,723	\$64,784	\$64,784	\$65,598	\$814
100.508301222017	Deferred Comp Match	\$0	\$419	\$419	\$1,557	\$1,138
100.508301223101	Supplies	\$584	\$10,000	\$10,000	\$10,000	\$0
100.508301224101	Professional Services	\$5,928	\$0	\$0	\$0	\$0
100.508301224139	Training	\$50	\$0	\$0	\$0	\$0
100.508301224935	Education	\$0	\$3,000	\$3,000	\$3,000	\$0
100.508301229905	Interfund Training	\$288	\$303	\$303	\$366	\$63
<b>Program Totals:</b>		<b>\$209,073</b>	<b>\$224,052</b>	<b>\$224,052</b>	<b>\$237,987</b>	<b>\$13,935</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	140 Training	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502301402200	Unemploy Compensatio	\$23	\$0	\$0	\$0	\$0
124.502301402201	Workers Compensation	\$622	\$0	\$0	\$0	\$0
124.502301403101	Supplies	\$12,230	\$0	\$0	\$0	\$0
124.502301404935	Education	\$0	\$28,000	\$28,000	\$28,000	\$0
124.502301409104	Interfund Indirect Costs	\$2,650	\$962	\$962	\$1,056	\$94
124.502301409135	Interfund Public Record	\$96	\$0	\$0	\$0	\$0
124.502301409601	Interfund Co Premium	\$5,222	\$0	\$0	\$0	\$0
124.502301409905	Interfund Training	\$183	\$0	\$0	\$0	\$0
124.502301409918	Reimbursable Overhea	\$5,638	\$5,638	\$5,638	\$5,638	\$0
<b>Program Totals:</b>		<b>\$26,664</b>	<b>\$34,600</b>	<b>\$34,600</b>	<b>\$34,694</b>	<b>\$94</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	325 Sheriff Grants
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	009 Sheriff Grants
<b>Program:</b>	129 Sheriff Grants	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.525301291011	Salaries	\$17,351	\$0	\$0	\$0	\$0
130.525301291012	Overtime	\$96,320	\$202,000	\$202,000	\$197,000	(\$5,000)
130.525301291016	Longevity Pay Differenti	\$3,947	\$0	\$0	\$0	\$0
130.525301292013	Benefits	\$7,647	\$0	\$0	\$0	\$0
130.525301292200	Unemploy Compensatio	\$0	\$0	\$0	\$409	\$409
130.525301292201	Workers Compensation	\$0	\$0	\$0	\$8,083	\$8,083
130.525301293101	Supplies	\$13,232	\$36,000	\$36,000	\$36,000	\$0
130.525301294301	Travel	\$1,758	\$12,000	\$12,000	\$12,000	\$0
130.525301294999	Bad Debt Expense	\$9,460	\$0	\$0	\$0	\$0
130.525301299135	Interfund Public Record	\$1,297	\$1,371	\$1,371	\$1,334	(\$37)
130.525301299202	Interfund Telephone	\$0	\$0	\$0	\$3,000	\$3,000
130.525301299601	SCSO Grants I/F Co Pr	\$70,497	\$78,717	\$78,717	\$87,192	\$8,475
<b>Program Totals:</b>		<b>\$221,509</b>	<b>\$330,088</b>	<b>\$330,088</b>	<b>\$345,018</b>	<b>\$14,930</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	325 Sheriff Grants
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	009 Sheriff Grants
<b>Program:</b>	129 Sheriff Grants	<b>SubProg:</b>	001 SRDTF JAG Indirect

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5253012911011	SRDTF JAG Ind Salarie	\$78,683	\$215,883	\$215,883	\$242,065	\$26,182
130.5253012911012	SRDTF JAG Overtime	\$0	\$25,000	\$25,000	\$0	(\$25,000)
130.5253012911016	Longevity Pay Differenti	\$0	\$25,000	\$25,000	\$25,000	\$0
130.5253012912013	SRDTF JAG Ind Benefit	\$17,226	\$75,100	\$75,100	\$53,731	(\$21,369)
130.5253012912300	SRDTF JAG Uniforms	\$0	\$6,023	\$6,023	\$6,023	\$0
130.5253012913101	SRDTF JAG Ind Suppli	\$0	\$77,994	\$77,994	\$75,253	(\$2,741)
<b>Sub-Program Totals:</b>		<b>\$95,909</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$402,072</b>	<b>(\$22,928)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 30 Sheriff <b>Program:</b> 129 Sheriff Grants	<b>SubFund:</b> 325 Sheriff Grants <b>Div:</b> 009 Sheriff Grants <b>SubProg:</b> 002 HIDTA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5253012921012	HIDTA Overtime	\$33,872	\$90,000	\$90,000	\$70,000	(\$20,000)
130.5253012923101	HIDTA Supplies	\$17,855	\$60,396	\$60,396	\$50,000	(\$10,396)
130.5253012924101	HIDTA Professional Ser	\$0	\$12,000	\$12,000	\$12,000	\$0
130.5253012924111	HIDTA Contractual Ser	\$53,863	\$100,000	\$100,000	\$90,000	(\$10,000)
130.5253012924125	HIDTA Law Enforceme	\$43,426	\$40,000	\$40,000	\$40,000	\$0
130.5253012924301	HIDTA Travel	\$35,001	\$125,000	\$125,000	\$24,000	(\$101,000)
130.5253012924701	HIDTA Utilities	\$36,666	\$30,000	\$30,000	\$21,000	(\$9,000)
130.5253012924801	HIDTA Repair & Mainte	(\$3,445)	\$25,000	\$25,000	\$25,000	\$0
130.5253012929503	HIDTA Interfund Er&R	\$37,803	\$67,604	\$67,604	\$68,000	\$396
<b>Sub-Program Totals:</b>		<b>\$255,041</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$400,000</b>	<b>(\$150,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 30 Sheriff <b>Program:</b> 129 Sheriff Grants	<b>SubFund:</b> 325 Sheriff Grants <b>Div:</b> 009 Sheriff Grants <b>SubProg:</b> 004 SCSO Grants
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5253012941011	SCSO Grants Salaries	\$308,718	\$321,193	\$321,193	\$322,972	\$1,779
130.5253012941012	SCSO Grants Overtime	\$31,249	\$165,000	\$165,000	\$180,000	\$15,000
130.5253012941016	SCSO Grants Longevity	\$19,261	\$19,000	\$19,000	\$19,000	\$0
130.5253012942013	SCSO Grants Benefits	\$109,891	\$124,296	\$124,296	\$124,614	\$318
130.5253012942200	SCSO Grants I/F Unem	\$308	\$430	\$430	\$0	(\$430)
130.5253012942201	SCSO Grants I/F Work	\$8,399	\$7,875	\$7,875	\$0	(\$7,875)
130.5253012942300	SCSO Grants Uniforms	\$3,192	\$6,000	\$6,000	\$6,000	\$0
130.5253012943101	SCSO Grants Supplies	\$1,662	\$219,008	\$219,008	\$216,588	(\$2,420)
130.5253012944101	SCSO Grant Prof Svcs	\$5,240	\$0	\$0	\$3,748	\$3,748
130.5253012944125	SCSO Grants Law Enfo	\$301,172	\$560,275	\$560,275	\$547,935	(\$12,340)
130.5253012944205	SCSO Grants Mobile P	\$7,726	\$8,000	\$8,000	\$8,000	\$0
130.5253012944301	SCSO Grants Travel	\$45,478	\$6,200	\$6,200	\$6,200	\$0
130.5253012949103	SCSO Grants I/F DIS C	\$32,873	\$40,130	\$40,130	\$48,685	\$8,555
130.5253012949202	SCSO Grants I/F Telep	\$0	\$3,000	\$3,000	\$0	(\$3,000)
130.5253012949503	SCSO Grants I/F ER&R	\$13,419	\$50,000	\$50,000	\$50,000	\$0
130.5253012949512	SCSO Grants I/F Spac	\$20,434	\$15,000	\$15,000	\$15,000	\$0
<b>Sub-Program Totals:</b>		<b>\$909,022</b>	<b>\$1,545,407</b>	<b>\$1,545,407</b>	<b>\$1,548,742</b>	<b>\$3,335</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	141 Sheriff-Search & Resc Helicopt	<b>SubFund:</b>	141 Sheriff-Search & Resc Helicopt
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	012 Sheriff-Search And Rescue
<b>Program:</b>	520 Search And Rescue	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
141.5305204801	Repair/Maintenance	\$0	\$60,000	\$60,000	\$60,000	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	142 Sheriff Drug Buy Fund	<b>SubFund:</b>	142 Sheriff Drug Buy Fund
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	006 Sheriff-Drug Buy Fund
<b>Program:</b>	123 Narcotics Enforcement	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
142.5301231012	Overtime	\$4,830	\$35,000	\$35,000	\$35,000	\$0
142.5301232300	Uniforms	\$6,147	\$0	\$0	\$0	\$0
142.5301233101	Supplies	\$74,944	\$67,177	\$67,177	\$72,177	\$5,000
142.5301234101	Professional Services	\$20,799	\$25,000	\$25,000	\$25,000	\$0
142.5301234111	Contractual Services	\$0	\$10,000	\$10,000	\$10,000	\$0
142.5301234125	Law Enforcement Offic	\$1,927	\$30,000	\$30,000	\$30,000	\$0
142.5301234205	Mobile Phone Airtime	\$35,498	\$61,848	\$61,848	\$61,848	\$0
142.5301234301	Travel	\$17,570	\$2,480	\$2,480	\$7,480	\$5,000
142.5301234504	Space Rental - Outside	\$0	\$1,770	\$1,770	\$1,770	\$0
142.5301234511	Copier Machine Rental	\$5,450	\$8,267	\$8,267	\$8,267	\$0
142.5301234701	Utilities	\$4,374	\$1,500	\$1,500	\$4,000	\$2,500
142.5301234801	Repair/Maintenance	\$8,149	\$11,389	\$11,389	\$11,389	\$0
142.5301234915	Buy Fund	\$86,510	\$150,000	\$150,000	\$150,000	\$0
142.5301234930	Training/Education	\$0	\$1,000	\$1,000	\$1,000	\$0
142.5301234999	Bad Debt Exp	\$19,964	\$0	\$0	\$0	\$0
142.5301235502	OpT-PA	\$97,110	\$97,110	\$97,110	\$148,666	\$51,556
142.5301236401	Equipment	\$254,947	\$31,161	\$31,161	\$0	(\$31,161)
142.5301239103	Interfund DIS Overhead	\$74,802	\$82,739	\$82,739	\$47,566	(\$35,173)
142.5301239104	Interfund Indirect Cost	\$56,427	\$68,062	\$68,062	\$90,738	\$22,676
142.5301239201	Interfund Postage	\$47	\$2,300	\$2,300	\$2,300	\$0
142.5301239503	Interfund ER&R	\$26,011	\$169,294	\$169,294	\$169,294	\$0
142.5301239506	Interfund Parking	\$960	\$2,463	\$2,463	\$2,463	\$0
142.5301239765	OpT- Byrne Grant	\$24,540	\$24,540	\$24,540	\$24,540	\$0
142.5301239903	Interfund Print and Cop	\$511	\$1,900	\$1,900	\$1,900	\$0
<b>Program Totals:</b>		<b>\$821,517</b>	<b>\$885,000</b>	<b>\$885,000</b>	<b>\$905,398</b>	<b>\$20,398</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 165 Sheriff Contract Services <b>Dept:</b> 30 Sheriff <b>Program:</b> 132 Law Enforcement - Contrac	<b>SubFund:</b> 165 Sheriff Contract Services <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.5301329125	Interfund Contract Secu	\$13,701	\$3,398	\$3,398	\$2,592	(\$806)
165.5301329135	Interfund Public Record	\$12,636	\$13,358	\$13,358	\$15,017	\$1,659
165.5301329601	Interfund Co Premium	\$686,694	\$361,589	\$361,589	\$423,382	\$61,793
165.5301329905	Interfund Training	\$24,002	\$15,155	\$15,155	\$5,403	(\$9,752)
<b>Program Totals:</b>		<b>\$737,033</b>	<b>\$393,500</b>	<b>\$393,500</b>	<b>\$446,394</b>	<b>\$52,894</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 165 Sheriff Contract Services <b>Dept:</b> 30 Sheriff <b>Program:</b> 132 Law Enforcement - Contrac	<b>SubFund:</b> 165 Sheriff Contract Services <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 001 Commercial Airport Activity
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.530132011011	Regular Salaries	\$736,654	\$880,048	\$880,048	\$844,176	(\$35,872)
165.530132011012	Overtime	\$66,039	\$98,400	\$98,400	\$92,912	(\$5,488)
165.530132011016	Longevity Pay Differenti	\$79,422	\$85,255	\$85,255	\$85,255	\$0
165.530132012013	Personnel Benefits	\$279,957	\$331,365	\$331,365	\$328,369	(\$2,996)
165.530132012200	Unemploy Comp	\$502	\$637	\$637	\$711	\$74
165.530132012201	Workers Comp	\$13,687	\$11,667	\$11,667	\$14,058	\$2,391
165.530132012300	Uniforms	\$5,452	\$10,000	\$10,000	\$10,000	\$0
165.530132013101	Supplies	\$119	\$10,000	\$10,000	\$10,000	\$0
165.530132014205	Wireless Airtime	\$8,978	\$11,000	\$11,000	\$11,000	\$0
165.530132014301	Travel	\$1,325	\$0	\$0	\$0	\$0
165.530132014511	Copier Machine Rental	\$0	\$5,000	\$5,000	\$5,000	\$0
165.530132014701	Utilities	\$310	\$0	\$0	\$0	\$0
165.530132014801	Repair/Maintenance	\$28,373	\$0	\$0	\$0	\$0
165.530132014935	Education	\$0	\$6,000	\$6,000	\$6,000	\$0
165.530132019102	Sheriff Off GF Overhea	\$35,696	\$45,436	\$45,436	\$45,436	\$0
165.530132019103	Interfund Dis Overhead	\$77,556	\$79,274	\$79,274	\$90,437	\$11,163
165.530132019503	Interfund Er&R Charges	\$106,141	\$123,500	\$123,500	\$123,500	\$0
165.530132019601	Interfund Co Premium	\$0	\$114,943	\$114,943	\$151,638	\$36,695
165.530132019905	Interfund Training	\$0	\$2,707	\$2,707	\$1,831	(\$876)
<b>Sub-Program Totals:</b>		<b>\$1,440,211</b>	<b>\$1,815,232</b>	<b>\$1,815,232</b>	<b>\$1,820,323</b>	<b>\$5,091</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 165 Sheriff Contract Services <b>Dept:</b> 30 Sheriff <b>Program:</b> 132 Law Enforcement - Contrac	<b>SubFund:</b> 165 Sheriff Contract Services <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 002 Community Transit
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.530132021011	Regular Salaries	\$1,594,682	\$1,619,560	\$1,619,560	\$1,543,030	(\$76,530)
165.530132021012	Overtime	\$181,538	\$189,000	\$189,000	\$189,000	\$0
165.530132021016	Longevity Pay Differenti	\$145,349	\$140,000	\$140,000	\$140,000	\$0
165.530132022013	Personnel Benefits	\$599,365	\$601,254	\$601,254	\$593,399	(\$7,855)
165.530132022200	Unemploy Comp	\$890	\$1,179	\$1,179	\$1,315	\$136
165.530132022201	Workers Comp	\$24,262	\$21,585	\$21,585	\$26,007	\$4,422
165.530132022300	Uniforms	\$14,136	\$10,000	\$10,000	\$10,000	\$0
165.530132023101	Supplies	\$3,520	\$14,060	\$14,060	\$14,060	\$0
165.530132024205	Wireless Airtime	\$18,231	\$27,750	\$27,750	\$27,750	\$0
165.530132024511	Copier Machine Rental	\$1,948	\$5,000	\$5,000	\$5,000	\$0
165.530132024801	Repair/Maintenance	\$77	\$0	\$0	\$0	\$0
165.530132024935	Education	\$0	\$10,000	\$10,000	\$10,000	\$0
165.530132029102	Sheriff Off GF Overhea	\$79,700	\$82,092	\$82,092	\$253,059	\$170,967
165.530132029103	Interfund Dis Overhead	\$136,556	\$143,578	\$143,578	\$166,823	\$23,245
165.530132029503	Interfund Er&R Charges	\$255,363	\$325,000	\$325,000	\$325,000	\$0
<b>Sub-Program Totals:</b>		<b>\$3,055,617</b>	<b>\$3,190,058</b>	<b>\$3,190,058</b>	<b>\$3,304,443</b>	<b>\$114,385</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 165 Sheriff Contract Services <b>Dept:</b> 30 Sheriff <b>Program:</b> 132 Law Enforcement - Contract	<b>SubFund:</b> 165 Sheriff Contract Services <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 003 Stanwood
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.530132031011	Regular Salaries	\$1,013,402	\$1,031,885	\$1,031,885	\$1,035,488	\$3,603
165.530132031012	Overtime	\$116,524	\$131,000	\$131,000	\$131,000	\$0
165.530132031014	Extended Shift	\$19,553	\$24,250	\$24,250	\$24,250	\$0
165.530132031016	Longevity Pay Differenti	\$104,815	\$82,000	\$82,000	\$82,000	\$0
165.530132031104	COLA Contingency	\$0	\$0	\$0	\$8,052	\$8,052
165.530132032013	Personnel Benefits	\$388,714	\$372,862	\$372,862	\$375,222	\$2,360
165.530132032200	Unemploy Comp	\$502	\$701	\$701	\$782	\$81
165.530132032201	Workers Comp	\$13,687	\$12,834	\$12,834	\$15,463	\$2,629
165.530132032300	Uniforms	\$8,850	\$10,000	\$10,000	\$10,000	\$0
165.530132033101	Supplies	\$17,011	\$23,000	\$23,000	\$23,000	\$0
165.530132034205	Wireless Airtime	\$10,102	\$11,880	\$11,880	\$11,880	\$0
165.530132034301	Travel	\$5,475	\$0	\$0	\$0	\$0
165.530132034511	Copier Machine Rental	\$4,860	\$5,000	\$5,000	\$5,000	\$0
165.530132034801	Repair/Maintenance	\$648	\$0	\$0	\$0	\$0
165.530132034935	Education	\$0	\$6,500	\$6,500	\$6,500	\$0
165.530132039102	Sheriff Off GF Overhea	\$51,582	\$51,582	\$51,582	\$196,449	\$144,867
165.530132039103	Interfund Dis Overhead	\$77,556	\$84,484	\$84,484	\$94,165	\$9,681
165.530132039503	Interfund Er&R Charges	\$161,079	\$140,000	\$140,000	\$140,000	\$0
165.530132039601	Interfund Co Premium	\$0	\$0	\$0	\$23,949	\$23,949
<b>Sub-Program Totals:</b>		<b>\$1,994,360</b>	<b>\$1,987,978</b>	<b>\$1,987,978</b>	<b>\$2,183,200</b>	<b>\$195,222</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 165 Sheriff Contract Services <b>Dept:</b> 30 Sheriff <b>Program:</b> 132 Law Enforcement - Contrac	<b>SubFund:</b> 165 Sheriff Contract Services <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 004 Snohomish
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.530132041011	Regular Salaries	\$1,683,221	\$1,727,286	\$1,727,286	\$1,812,227	\$84,941
165.530132041012	Overtime	\$208,672	\$180,000	\$180,000	\$150,000	(\$30,000)
165.530132041016	Longevity Pay Differenti	\$165,715	\$150,000	\$150,000	\$150,000	\$0
165.530132042013	Personnel Benefits	\$654,879	\$636,980	\$636,980	\$671,533	\$34,553
165.530132042200	Unemploy Comp	\$822	\$1,275	\$1,275	\$1,351	\$76
165.530132042201	Workers Comp	\$22,396	\$23,335	\$23,335	\$26,710	\$3,375
165.530132042300	Uniforms	\$12,928	\$22,000	\$22,000	\$14,500	(\$7,500)
165.530132043101	Supplies	\$30,766	\$45,000	\$45,000	\$35,000	(\$10,000)
165.530132044202	Telephone - Outside	\$1,303	\$2,500	\$2,500	\$0	(\$2,500)
165.530132044205	Wireless Airtime	\$17,481	\$23,200	\$23,200	\$18,200	(\$5,000)
165.530132044301	Travel	\$7,737	\$0	\$0	\$0	\$0
165.530132044511	Copier Machine Rental	\$1,999	\$4,000	\$4,000	\$4,000	\$0
165.530132044801	Repair/Maintenance	\$420	\$0	\$0	\$0	\$0
165.530132044935	Education	\$0	\$11,000	\$11,000	\$6,000	(\$5,000)
165.530132049102	Sheriff Off GF Overhea	\$112,735	\$106,270	\$106,270	\$106,270	\$0
165.530132049103	Interfund Dis Overhead	\$127,588	\$149,381	\$149,381	\$165,355	\$15,974
165.530132049503	Interfund Er&R Charges	\$229,984	\$270,000	\$270,000	\$248,665	(\$21,335)
165.530132049601	Interfund Co Premium	\$0	\$218,391	\$218,391	\$288,111	\$69,720
165.530132049905	Interfund Training	\$0	\$5,143	\$5,143	\$3,480	(\$1,663)
<b>Sub-Program Totals:</b>		<b>\$3,278,646</b>	<b>\$3,575,761</b>	<b>\$3,575,761</b>	<b>\$3,701,402</b>	<b>\$125,641</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 165 Sheriff Contract Services <b>Dept:</b> 30 Sheriff <b>Program:</b> 132 Law Enforcement - Contract	<b>SubFund:</b> 165 Sheriff Contract Services <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b> 005 Sultan
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.530132051011	Regular Salaries	\$587,715	\$573,127	\$573,127	\$559,021	(\$14,106)
165.530132051012	Overtime	\$82,557	\$57,000	\$57,000	\$94,000	\$37,000
165.530132051016	Longevity Pay Differenti	\$43,363	\$42,000	\$42,000	\$42,000	\$0
165.530132051104	COLA Contingency	\$0	\$0	\$0	\$4,384	\$4,384
165.530132052013	Personnel Benefits	\$216,264	\$210,274	\$210,274	\$209,085	(\$1,189)
165.530132052200	Unemploy Comp	\$285	\$398	\$398	\$444	\$46
165.530132052201	Workers Comp	\$7,776	\$7,292	\$7,292	\$8,786	\$1,494
165.530132052300	Uniforms	\$4,497	\$2,000	\$2,000	\$5,000	\$3,000
165.530132053101	Supplies	\$4,377	\$13,000	\$13,000	\$13,000	\$0
165.530132054205	Wireless Airtime	\$4,726	\$8,500	\$8,500	\$8,500	\$0
165.530132054301	Travel	\$60	\$0	\$0	\$0	\$0
165.530132054511	Copier Machine Rental	\$3,205	\$4,664	\$4,664	\$4,664	\$0
165.530132054701	Utilities	\$1,129	\$0	\$0	\$0	\$0
165.530132054935	Education	\$0	\$3,600	\$3,600	\$3,600	\$0
165.530132059102	Sheriff Off GF Overhea	\$70,362	\$53,946	\$53,946	\$53,946	\$0
165.530132059103	Interfund Dis Overhead	\$43,329	\$47,176	\$47,176	\$54,167	\$6,991
165.530132059503	Interfund Er&R Charges	\$78,154	\$78,843	\$78,843	\$78,843	\$0
165.530132059601	Interfund Co Premium	\$0	\$71,839	\$71,839	\$94,773	\$22,934
165.530132059905	Interfund Training	\$0	\$1,692	\$1,692	\$1,145	(\$547)
<b>Sub-Program Totals:</b>		<b>\$1,147,799</b>	<b>\$1,175,351</b>	<b>\$1,175,351</b>	<b>\$1,235,358</b>	<b>\$60,007</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 194 Boating Safety <b>Dept:</b> 30 Sheriff <b>Program:</b> 110 Administration	<b>SubFund:</b> 194 Boating Safety <b>Div:</b> 011 Sheriff-Boating Safety <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
194.5301101011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
194.5301101012	Overtime	\$25,988	\$77,916	\$77,916	\$77,916	\$0
194.5301101016	Longevity Pay Differen	\$1,085	\$1,500	\$1,500	\$1,500	\$0
194.5301101500	Extra Help	\$0	\$7,429	\$7,429	\$7,429	\$0
194.5301102013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
194.5301103101	Supplies	\$9,267	\$12,194	\$12,194	\$12,194	\$0
194.5301104301	Travel	\$1,535	\$4,000	\$4,000	\$4,000	\$0
194.5301104504	Outside Rent	\$21	\$0	\$0	\$0	\$0
194.5301104801	Repair/Maintenance	\$3,083	\$25,000	\$25,000	\$25,000	\$0
194.5301106401	Machinery & Equipment	\$19,349	\$0	\$0	\$0	\$0
194.5301109104	Interfund Indirect Cost	\$1,940	\$2,654	\$2,654	\$3,496	\$842
194.5301109503	Interfund ER&R	\$6,197	\$13,521	\$13,521	\$13,521	\$0
<b>Program Totals:</b>		<b>\$68,465</b>	<b>\$144,214</b>	<b>\$144,214</b>	<b>\$145,056</b>	<b>\$842</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 513 Security Services Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 811 Campus Security	<b>SubFund:</b> 513 Security Services Fund <b>Div:</b> 001 Campus Security <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
513.5308111011	Regular Salaries	\$745,503	\$785,612	\$785,612	\$798,203	\$12,591
513.5308111012	Overtime	\$119,350	\$56,169	\$56,169	\$56,169	\$0
513.5308111016	Longevity	\$15,745	\$13,000	\$13,000	\$13,000	\$0
513.5308111104	COLA Contingency	\$0	\$0	\$0	\$0	\$0
513.5308111500	Extra Help	\$9,695	\$0	\$0	\$0	\$0
513.5308112013	Benefits	\$276,346	\$351,487	\$351,487	\$347,124	(\$4,363)
513.5308112017	Deferred Comp Match	\$0	\$1,306	\$1,306	\$2,258	\$952
513.5308112200	Unemployment Compe	\$502	\$701	\$701	\$853	\$152
513.5308112201	Worker's Compensatio	\$13,687	\$12,834	\$12,834	\$16,869	\$4,035
513.5308112300	Uniforms	\$4,696	\$10,000	\$10,000	\$10,000	\$0
513.5308113101	Supplies	\$21,105	\$40,000	\$40,000	\$40,000	\$0
513.5308114101	Professional Services	\$2,191	\$0	\$0	\$0	\$0
513.5308114131	Patrol/Security	\$811,510	\$981,107	\$981,107	\$981,107	\$0
513.5308114201	Communications	\$283	\$0	\$0	\$0	\$0
513.5308114205	Mobile Phone	\$6,376	\$8,000	\$8,000	\$8,000	\$0
513.5308114301	Travel	\$769	\$0	\$0	\$0	\$0
513.5308114801	Repair & Maintenance	\$3,431	\$3,500	\$3,500	\$3,500	\$0
513.5308114935	Staff Training	\$540	\$800	\$800	\$800	\$0
513.5308116401	Machinery/Equipment	\$17,788	\$30,000	\$30,000	\$0	(\$30,000)
513.5308119103	I/F DIS	\$69,973	\$77,077	\$77,077	\$97,497	\$20,420
513.5308119104	Indirect Cost Allocation	\$29,537	\$35,332	\$35,332	\$34,086	(\$1,246)
513.5308119135	Interfund Public Record	\$2,114	\$2,235	\$2,235	\$2,783	\$548
513.5308119201	I/F Postage	\$0	\$150	\$150	\$150	\$0
513.5308119501	I/F Space Rent	\$63,267	\$72,438	\$72,438	\$68,163	(\$4,275)
513.5308119503	I/F ER&R	\$11,847	\$15,000	\$15,000	\$15,000	\$0
513.5308119516	Interfund Energy Office	\$1,372	\$1,503	\$1,503	\$0	(\$1,503)
513.5308119601	I/F Co Premium	\$114,884	\$128,280	\$128,280	\$181,965	\$53,685
513.5308119903	I/F Print Shop	\$0	\$500	\$500	\$500	\$0
513.5308119905	I/F Training	\$4,016	\$4,132	\$4,132	\$2,198	(\$1,934)
<b>Program Totals:</b>		<b>\$2,346,527</b>	<b>\$2,631,163</b>	<b>\$2,631,163</b>	<b>\$2,680,225</b>	<b>\$49,062</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 510 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5315101011	Regular Salaries	\$538,723	\$665,845	\$665,845	\$711,891	\$46,046
002.5315101012	Overtime	\$1,718	\$0	\$0	\$0	\$0
002.5315101500	Extra Help	\$0	\$11,973	\$11,973	\$11,973	\$0
002.5315102013	Personnel Benefits	\$168,380	\$232,348	\$232,348	\$234,926	\$2,578
002.5315102017	Deferred Comp Match	\$0	\$2,185	\$2,185	\$2,716	\$531
002.5315102200	Unemployment Compe	\$292	\$442	\$442	\$556	\$114
002.5315102201	Workers Compensation	\$362	\$314	\$314	\$287	(\$27)
002.5315103101	Supplies	\$4,000	\$2,000	\$2,000	\$2,000	\$0
002.5315103106	Books	\$0	\$300	\$300	\$300	\$0
002.5315104101	Professional Services	\$137	\$353,000	\$353,000	\$353,000	\$0
002.5315104139	Training	\$724	\$0	\$0	\$0	\$0
002.5315104145	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5315104201	Communications	\$1,632	\$2,100	\$2,100	\$2,100	\$0
002.5315104301	Travel	\$0	\$670	\$670	\$670	\$0
002.5315104303	Mileage	\$0	\$500	\$500	\$500	\$0
002.5315104801	Repair/Maintenance	\$0	\$200	\$200	\$200	\$0
002.5315104901	Miscellaneous	\$358	\$1,590	\$1,590	\$1,590	\$0
002.5315104952	Dues	\$177	\$1,500	\$1,500	\$1,500	\$0
002.5315104953	Bar Association Dues	\$1,084	\$1,224	\$1,224	\$1,224	\$0
002.5315104955	Wapa Dues	\$5,996	\$6,800	\$6,800	\$6,800	\$0
002.5315109103	Interfund Dis Overhead	\$49,936	\$58,421	\$58,421	\$65,590	\$7,169
002.5315109125	Interfund Contract Secu	\$2,772	\$2,751	\$2,751	\$2,819	\$68
002.5315109135	Interfund Public Record	\$884	\$1,010	\$1,010	\$1,392	\$382
002.5315109201	Interfund Postage	\$604	\$4,600	\$4,600	\$4,600	\$0
002.5315109503	I/F ER&R	\$13	\$0	\$0	\$0	\$0
002.5315109511	Intrafund Space Rent	\$9,332	\$11,785	\$11,785	\$12,044	\$259
002.5315109516	Interfund Energy Office	\$9,433	\$11,187	\$11,187	\$0	(\$11,187)
002.5315109601	Interfund County Premi	\$8,870	\$17,905	\$17,905	\$26,153	\$8,248
002.5315109903	Interfund Print Shop	\$183	\$1,500	\$1,500	\$1,500	\$0
002.5315109905	Interfund Training	\$1,679	\$1,878	\$1,878	\$1,099	(\$779)
002.5315109915	Interfund CTR	\$5,275	\$10,717	\$10,717	\$5,817	(\$4,900)
<b>Program Totals:</b>		<b>\$812,564</b>	<b>\$1,406,745</b>	<b>\$1,406,745</b>	<b>\$1,455,247</b>	<b>\$48,502</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 510 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b> 004 Internal Legal Svcs-Advice
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.53151041011	Regular Salaries	\$46,846	\$0	\$0	\$0	\$0
002.53151041012	Overtime	\$149	\$0	\$0	\$0	\$0
002.53151042013	Personnel Benefits	\$14,642	\$0	\$0	\$0	\$0
002.53151042200	Unemployment Compe	\$25	\$0	\$0	\$0	\$0
002.53151042201	Workers Compensation	\$31	\$0	\$0	\$0	\$0
002.53151043101	Supplies	\$348	\$0	\$0	\$0	\$0
002.53151044101	Professional Services	\$12	\$0	\$0	\$0	\$0
002.53151044139	Training	\$63	\$0	\$0	\$0	\$0
002.53151044201	Communications	\$142	\$0	\$0	\$0	\$0
002.53151044901	Miscellaneous	\$31	\$0	\$0	\$0	\$0
002.53151044952	Dues	\$15	\$0	\$0	\$0	\$0
002.53151044953	Bar Association Dues	\$94	\$0	\$0	\$0	\$0
002.53151044955	Wapa Dues	\$521	\$0	\$0	\$0	\$0
002.53151049103	Interfund Dis Overhead	\$4,342	\$0	\$0	\$0	\$0
002.53151049125	Interfund Contract Secu	\$241	\$0	\$0	\$0	\$0
002.53151049135	Interfund Public Record	\$77	\$0	\$0	\$0	\$0
002.53151049201	Interfund Postage	\$53	\$0	\$0	\$0	\$0
002.53151049503	I/F ER&R	\$1	\$0	\$0	\$0	\$0
002.53151049511	Intrafund Space Rent	\$812	\$0	\$0	\$0	\$0
002.53151049516	Interfund Energy Office	\$820	\$0	\$0	\$0	\$0
002.53151049601	Interfund County Premi	\$771	\$0	\$0	\$0	\$0
002.53151049903	Interfund Print Shop	\$16	\$0	\$0	\$0	\$0
002.53151049905	Interfund Training	\$146	\$0	\$0	\$0	\$0
002.53151049915	Interfund CTR	\$459	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$70,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 31 Prosecuting Attorney      **Div:** 131 Prosecuting Attorney  
**Program:** 521 Criminal      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5315211008	Reimbursable Salaries	(\$104,713)	(\$107,347)	(\$107,347)	(\$122,876)	(\$15,529)
002.5315211011	Regular Salaries	\$7,879,993	\$8,446,911	\$8,446,911	\$8,691,658	\$244,747
002.5315211012	Overtime	\$2,199	\$0	\$0	\$0	\$0
002.5315211013	Merit Pay	\$0	\$134,595	\$134,595	\$139,308	\$4,713
002.5315211014	Extended Shift	\$27	\$0	\$0	\$0	\$0
002.5315211500	Extra Help	\$26,543	\$89,055	\$89,055	\$89,055	\$0
002.5315212009	Reimbursable Benefits	(\$39,321)	(\$38,774)	(\$38,774)	(\$40,873)	(\$2,099)
002.5315212013	Personnel Benefits	\$3,188,754	\$3,391,277	\$3,391,277	\$3,385,064	(\$6,213)
002.5315212017	Deferred Comp Match	\$0	\$52,283	\$52,283	\$55,247	\$2,964
002.5315212200	Unemployment Comp	\$6,308	\$8,785	\$8,785	\$9,912	\$1,127
002.5315212201	Workers Comp	\$7,813	\$6,252	\$6,252	\$5,114	(\$1,138)
002.5315213106	Books	\$16,497	\$35,000	\$35,000	\$35,000	\$0
002.5315213500	Minor Equipment	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5315214101	Professional Services	\$16,444	\$3,400	\$3,400	\$3,400	\$0
002.5315214115	CAD/RMS Charges	\$0	\$4,200	\$4,200	\$4,200	\$0
002.5315214121	Interpreter	\$12,610	\$12,000	\$12,000	\$12,000	\$0
002.5315214126	Legal Research	\$45,880	\$37,356	\$37,356	\$37,356	\$0
002.5315214140	Transcriptions	\$13,076	\$10,000	\$10,000	\$10,000	\$0
002.5315214145	Advertising	\$1,225	\$1,000	\$1,000	\$1,000	\$0
002.5315214201	Communications	\$22,775	\$24,000	\$24,000	\$24,000	\$0
002.5315214301	Travel	\$36	\$0	\$0	\$0	\$0
002.5315214303	Mileage	\$14,577	\$18,100	\$18,100	\$18,100	\$0
002.5315214304	Meals	\$0	\$240	\$240	\$240	\$0
002.5315214305	Lodging	\$0	\$240	\$240	\$240	\$0
002.5315214350	Extradition	\$18,583	\$10,000	\$10,000	\$10,000	\$0
002.5315214501	Rentals	\$46,297	\$72,988	\$72,988	\$72,988	\$0
002.5315214504	Space Rental - Outside	\$83,409	\$82,442	\$82,442	\$82,442	\$0
002.5315214801	Repair/Maintenance	\$6,296	\$2,500	\$2,500	\$2,500	\$0
002.5315214901	Miscellaneous	\$5	\$1,000	\$1,000	\$1,000	\$0
002.5315214912	Court Costs-Non Expert	\$19,861	\$25,000	\$25,000	\$25,000	\$0
002.5315214921	Expert Witness	\$5,284	\$41,000	\$41,000	\$41,000	\$0
002.5315214952	Dues	\$1,018	\$310	\$310	\$310	\$0
002.5315214953	Bar Association Dues	\$35,774	\$39,168	\$39,168	\$39,168	\$0
002.5315219101	Interfund Professional	\$246	\$0	\$0	\$0	\$0
002.5315219103	Interfund Dis Overhead	\$776,480	\$828,633	\$828,633	\$972,230	\$143,597
002.5315219125	Interfund Contract Secu	\$89,558	\$81,741	\$81,741	\$81,638	(\$103)
002.5315219135	Interfund Public Record	\$19,122	\$20,099	\$20,099	\$24,815	\$4,716
002.5315219201	Interfund Postage	\$28,432	\$33,390	\$33,390	\$33,390	\$0
002.5315219503	I/F ER&R	\$205	\$3,488	\$3,488	\$3,488	\$0
002.5315219506	Interfund Parking	\$5,331	\$4,800	\$4,800	\$4,800	\$0
002.5315219511	Intrafund Space Rent	\$315,366	\$364,527	\$364,527	\$360,783	(\$3,744)
002.5315219601	Interfund Co Premium	\$191,859	\$356,318	\$356,318	\$466,387	\$110,069
002.5315219903	Interfund Print Shop	\$2,576	\$6,100	\$6,100	\$6,100	\$0
002.5315219905	Interfund Training	\$35,957	\$36,060	\$36,060	\$19,596	(\$16,464)
002.5315219918	Reimbursable Overhea	(\$58,876)	(\$43,502)	(\$43,502)	(\$26,935)	\$16,567
<b>Program Totals:</b>		<b>\$12,733,506</b>	<b>\$14,099,635</b>	<b>\$14,099,635</b>	<b>\$14,582,845</b>	<b>\$483,210</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	131 Prosecuting Attorney
<b>Program:</b>	521 Criminal	<b>SubProg:</b>	000 Criminal

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5315213101	Supplies	\$79,228	\$101,899	\$101,899	\$101,899	\$0
002.5315214934	Training	\$1,291	\$8,160	\$8,160	\$8,160	\$0
<b>Sub-Program Totals:</b>		<b>\$80,519</b>	<b>\$110,059</b>	<b>\$110,059</b>	<b>\$110,059</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 521 Criminal	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b> 156 Disaster Relief
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.531521563101	Supplies-Disaster Relief	\$2,506	\$0	\$0	\$0	\$0
002.531521564101	Prof Svcs-Disaster Reli	\$587	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 522 Civil	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5315221008	Reimbursable Salaries	(\$14,474)	(\$96,437)	(\$96,437)	(\$131,252)	(\$34,815)
002.5315221011	Regular Salaries	\$658,105	\$2,214,726	\$2,214,726	\$2,336,428	\$121,702
002.5315221012	Overtime	\$5	\$0	\$0	\$0	\$0
002.5315221014	Extended Shift	\$95	\$0	\$0	\$0	\$0
002.5315221500	Extra Help	\$953	\$3,300	\$3,300	\$3,300	\$0
002.5315222009	Reimbursable Benefits	(\$6,931)	(\$41,500)	(\$41,500)	(\$56,203)	(\$14,703)
002.5315222013	Personnel Benefits	\$233,521	\$745,004	\$745,004	\$749,743	\$4,739
002.5315222017	Deferred Comp Match	\$0	\$18,641	\$18,641	\$24,386	\$5,745
002.5315222200	Unemployment Comp	\$385	\$1,678	\$1,678	\$1,667	(\$11)
002.5315222201	Workers Comp	\$477	\$1,194	\$1,194	\$860	(\$334)
002.5315223101	Supplies	\$1,604	\$26,032	\$26,032	\$26,032	\$0
002.5315223106	Books	\$6,335	\$25,000	\$25,000	\$25,000	\$0
002.5315224101	Professional Services	\$1,070	\$4,900	\$4,900	\$4,900	\$0
002.5315224106	Attorney Fees	\$0	\$36,177	\$36,177	\$36,177	\$0
002.5315224126	Legal Research	\$2,885	\$9,700	\$9,700	\$9,700	\$0
002.5315224139	Training	\$669	\$2,000	\$2,000	\$2,000	\$0
002.5315224140	Transcriptions	\$329	\$2,150	\$2,150	\$2,150	\$0
002.5315224201	Communications	\$686	\$3,200	\$3,200	\$3,200	\$0
002.5315224207	Postage	\$195	\$2,500	\$2,500	\$2,500	\$0
002.5315224303	Mileage	\$0	\$2,850	\$2,850	\$2,850	\$0
002.5315224304	Meals	\$0	\$200	\$200	\$200	\$0
002.5315224501	Rentals	\$1,714	\$7,650	\$7,650	\$7,650	\$0
002.5315224801	Repair/Maintenance	\$0	\$300	\$300	\$300	\$0
002.5315224901	Miscellaneous	\$0	\$650	\$650	\$650	\$0
002.5315224934	Staff Training	\$21	\$560	\$560	\$560	\$0
002.5315224952	Dues	\$0	\$200	\$200	\$200	\$0
002.5315224953	Bar Association Dues	\$2,639	\$13,900	\$13,900	\$13,900	\$0
002.5315229103	Interfund Dis Overhead	\$42,412	\$145,065	\$145,065	\$165,706	\$20,641
002.5315229125	Interfund Contract Secu	\$9,379	\$26,855	\$26,855	\$23,281	(\$3,574)
002.5315229135	Interfund Public Record	\$1,169	\$3,838	\$3,838	\$4,174	\$336
002.5315229201	Interfund Postage	\$100	\$0	\$0	\$0	\$0
002.5315229503	Interfund ER&R	\$120	\$0	\$0	\$0	\$0
002.5315229511	Intrafund Space Rent	\$33,697	\$122,343	\$122,343	\$105,067	(\$17,276)
002.5315229601	Interfund Co Premium	\$11,724	\$68,041	\$68,041	\$78,458	\$10,417
002.5315229903	Interfund Print Shop	\$1,550	\$950	\$950	\$950	\$0
002.5315229905	Interfund Training	\$2,220	\$7,137	\$7,137	\$3,297	(\$3,840)
002.5315229918	Reimbursable Overhea	(\$7,500)	(\$24,448)	(\$24,448)	(\$26,640)	(\$2,192)
<b>Program Totals:</b>		<b>\$985,154</b>	<b>\$3,334,356</b>	<b>\$3,334,356</b>	<b>\$3,421,191</b>	<b>\$86,835</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 31 Prosecuting Attorney  
**Program:** 522 Civil

**SubFund:** 002 General Fund  
**Div:** 131 Prosecuting Attorney  
**SubProg:** 004 Internal Legal Svcs-Advice

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.53152241008	Reimbursable Salaries	(\$30,758)	\$0	\$0	\$0	\$0
002.53152241011	Regular Salaries	\$1,398,474	\$0	\$0	\$0	\$0
002.53152241012	Overtime	\$11	\$0	\$0	\$0	\$0
002.53152241014	Extended Shift	\$201	\$0	\$0	\$0	\$0
002.53152241500	Extra Help	\$2,024	\$0	\$0	\$0	\$0
002.53152242009	Reimbursable Benefits	(\$14,728)	\$0	\$0	\$0	\$0
002.53152242013	Personnel Benefits	\$496,231	\$0	\$0	\$0	\$0
002.53152242200	Unemployment Comp	\$819	\$0	\$0	\$0	\$0
002.53152242201	Workers Comp	\$1,015	\$0	\$0	\$0	\$0
002.53152243101	Supplies	\$3,409	\$0	\$0	\$0	\$0
002.53152243106	Books	\$13,461	\$0	\$0	\$0	\$0
002.53152244101	Professional Services	\$2,274	\$0	\$0	\$0	\$0
002.53152244126	Legal Research	\$6,131	\$0	\$0	\$0	\$0
002.53152244139	Training	\$1,422	\$0	\$0	\$0	\$0
002.53152244140	Transcriptions	\$699	\$0	\$0	\$0	\$0
002.53152244201	Communications	\$1,458	\$0	\$0	\$0	\$0
002.53152244207	Postage	\$414	\$0	\$0	\$0	\$0
002.53152244501	Rentals	\$3,641	\$0	\$0	\$0	\$0
002.53152244934	Staff Training	\$44	\$0	\$0	\$0	\$0
002.53152244953	Bar Association Dues	\$5,609	\$0	\$0	\$0	\$0
002.53152249103	Interfund Dis Overhead	\$90,126	\$0	\$0	\$0	\$0
002.53152249125	Interfund Contract Secu	\$19,930	\$0	\$0	\$0	\$0
002.53152249135	Interfund Public Record	\$2,483	\$0	\$0	\$0	\$0
002.53152249201	Interfund Postage	\$212	\$0	\$0	\$0	\$0
002.53152249503	Interfund ER&R	\$256	\$0	\$0	\$0	\$0
002.53152249511	Intrafund Space Rent	\$71,607	\$0	\$0	\$0	\$0
002.53152249601	Interfund Co Premium	\$24,912	\$0	\$0	\$0	\$0
002.53152249903	Interfund Print Shop	\$3,295	\$0	\$0	\$0	\$0
002.53152249905	Interfund Training	\$4,716	\$0	\$0	\$0	\$0
002.53152249918	Reimbursable Overhea	(\$15,937)	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,093,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 522 Civil	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b> 156 Disaster Relief
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.531522563101	Supplies-Disaster Relief	\$4,936	\$0	\$0	\$0	\$0
002.531522564101	Prof Svcs-Disaster Reli	\$37	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$4,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 700 Op Transfers	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5317005504	OpT to 130-RSO Grant	\$22,158	\$37,075	\$37,075	\$22,093	(\$14,982)
002.5317005503	OpT to 130-STOP Gran	\$129,002	\$131,770	\$131,770	\$110,790	(\$20,980)
002.5317005502	OpT to 130-ATTF Grant	\$87,755	\$123,380	\$123,380	\$109,606	(\$13,774)
002.5317005508	OpT to 130 - DUI Grant	\$33,856	\$50,634	\$50,634	\$55,215	\$4,581
002.5317005510	OpT to 130 - Fam Supp	\$0	\$27,669	\$27,669	\$32,469	\$4,800
<b>Program Totals:</b>		<b>\$272,771</b>	<b>\$370,528</b>	<b>\$370,528</b>	<b>\$330,173</b>	<b>(\$40,355)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 118 Crime Victims / Witness <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 570 Crime Victim Services	<b>SubFund:</b> 118 Crime Victims/Witness <b>Div:</b> 134 Prosecuting Atty - Victim <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
118.5315701011	Regular Salaries	\$498,104	\$517,889	\$517,889	\$547,977	\$30,088
118.5315701012	Overtime	\$241	\$0	\$0	\$0	\$0
118.5315701014	Extended Shift	\$9,490	\$0	\$0	\$0	\$0
118.5315701104	COLA Contingency	\$0	\$10,358	\$10,358	\$0	(\$10,358)
118.5315702013	Personnel Benefits	\$246,572	\$256,746	\$256,746	\$256,612	(\$134)
118.5315702017	Deferred Comp Match	\$0	\$1,999	\$1,999	\$1,785	(\$214)
118.5315702200	Unemploy Compensatio	\$317	\$442	\$442	\$880	\$438
118.5315702201	Workers Compensation	\$393	\$314	\$314	\$454	\$140
118.5315703101	Supplies	\$2,204	\$1,000	\$1,000	\$1,000	\$0
118.5315703106	Books	\$0	\$150	\$150	\$150	\$0
118.5315704139	Training	\$0	\$2,000	\$2,000	\$2,000	\$0
118.5315704201	Communications	\$5,552	\$4,800	\$4,800	\$4,800	\$0
118.5315704303	Mileage	\$24	\$1,900	\$1,900	\$1,900	\$0
118.5315704304	Meals	\$0	\$80	\$80	\$80	\$0
118.5315704305	Lodging	\$0	\$80	\$80	\$80	\$0
118.5315704501	Rentals	\$2,210	\$2,400	\$2,400	\$2,400	\$0
118.5315704952	Dues	\$0	\$100	\$100	\$100	\$0
118.5315709103	Interfund DIS Overhead	\$36,014	\$60,871	\$60,871	\$76,473	\$15,602
118.5315709104	Interfund Indirect Cost	\$21,863	\$27,982	\$27,982	\$50,891	\$22,909
118.5315709125	Interfund Contract Secu	\$3,087	\$3,000	\$3,000	\$3,028	\$28
118.5315709135	Interfund Public Record	\$961	\$1,010	\$1,010	\$2,203	\$1,193
118.5315709201	Interfund Postage	\$0	\$3,950	\$3,950	\$3,950	\$0
118.5315709501	Interfund Space Rent	\$9,087	\$10,460	\$10,460	\$12,543	\$2,083
118.5315709503	Interfund ER&R	\$0	\$937	\$937	\$937	\$0
118.5315709516	Interfund Energy Office	\$210	\$272	\$272	\$0	(\$272)
118.5315709601	Interfund Co Premium	\$9,641	\$17,905	\$17,905	\$41,408	\$23,503
118.5315709903	Interfund Print Shop	\$50	\$800	\$800	\$800	\$0
118.5315709905	Interfund Training	\$1,825	\$3,193	\$3,193	\$1,740	(\$1,453)
<b>Program Totals:</b>		<b>\$847,845</b>	<b>\$930,638</b>	<b>\$930,638</b>	<b>\$1,014,191</b>	<b>\$83,553</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	521 Criminal	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502315211008	Reimbursable Salaries	\$104,713	\$107,347	\$107,347	\$122,876	\$15,529
124.502315211011	Salaries	\$136,904	\$83,437	\$83,437	\$76,693	(\$6,744)
124.502315211104	COLA Contingency	\$0	\$1,669	\$1,669	\$0	(\$1,669)
124.502315212009	Reimbursable Benefits	\$39,321	\$38,774	\$38,774	\$40,873	\$2,099
124.502315212013	Benefits	\$63,533	\$34,360	\$34,360	\$32,426	(\$1,934)
124.502315212200	Unemploy Compensatio	\$190	\$265	\$265	\$93	(\$172)
124.502315212201	Workers Compensation	\$236	\$188	\$188	\$48	(\$140)
124.502315219104	Interfund Indirect Cost	\$30,093	\$30,033	\$30,033	\$14,089	(\$15,944)
124.502315219135	Interfund Public Record	\$577	\$606	\$606	\$232	(\$374)
124.502315219601	Interfund Co Premium	\$5,785	\$10,743	\$10,743	\$4,359	(\$6,384)
124.502315219905	Interfund Training	\$1,095	\$1,127	\$1,127	\$183	(\$944)
124.502315219918	Reimbursable Overhea	\$50,354	\$52,525	\$52,525	\$24,761	(\$27,764)
<b>Program Totals:</b>		<b>\$432,801</b>	<b>\$361,074</b>	<b>\$361,074</b>	<b>\$316,633</b>	<b>(\$44,441)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 31 Prosecuting Attorney      **Div:** 124 1/10% Sales Tax  
**Program:** 522 Civil      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502315221008	Reimbursable Salaries	\$70,842	\$96,437	\$96,437	\$131,252	\$34,815
124.502315221011	Salaries	\$115,846	\$104,195	\$104,195	\$103,472	(\$723)
124.502315221104	COLA Contingency	\$0	\$2,084	\$2,084	\$0	(\$2,084)
124.502315222009	Reimbursable Benefits	\$31,033	\$41,500	\$41,500	\$56,203	\$14,703
124.502315222013	Benefits	\$38,660	\$38,192	\$38,192	\$37,324	(\$868)
124.502315222200	Unemploy Compensatio	\$63	\$88	\$88	\$93	\$5
124.502315222201	Workers Compensation	\$79	\$63	\$63	\$48	(\$15)
124.502315223101	Supplies	\$62	\$0	\$0	\$0	\$0
124.502315224201	Communications	\$1,183	\$1,270	\$1,270	\$1,270	\$0
124.502315224303	Mileage	\$0	\$1,200	\$1,200	\$1,200	\$0
124.502315224953	WSBA Dues	\$1,178	\$1,200	\$1,200	\$1,200	\$0
124.502315229104	Interfund Indirect Costs	\$14,007	\$13,979	\$13,979	\$15,158	\$1,179
124.502315229135	Interfund Public Record	\$192	\$202	\$202	\$232	\$30
124.502315229601	Interfund Co Premium	\$1,928	\$3,581	\$3,581	\$4,359	\$778
124.502315229905	Interfund Training	\$365	\$376	\$376	\$183	(\$193)
124.502315229918	Reimbursable Overhea	\$23,437	\$24,448	\$24,448	\$26,640	\$2,192
<b>Program Totals:</b>		<b>\$298,875</b>	<b>\$328,815</b>	<b>\$328,815</b>	<b>\$378,634</b>	<b>\$49,819</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 31 Prosecuting Attorney      **Div:** 124 1/10% Sales Tax  
**Program:** 523 TAP      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502315231011	Salary	\$378,216	\$383,058	\$383,058	\$398,330	\$15,272
124.502315231104	COLA Contingency	\$0	\$7,662	\$7,662	\$0	(\$7,662)
124.502315232013	Benefits	\$170,059	\$165,503	\$165,503	\$164,848	(\$655)
124.502315232017	Deferred Comp Match	\$0	\$3,139	\$3,139	\$3,705	\$566
124.502315232200	Unemployment Comp	\$317	\$442	\$442	\$463	\$21
124.502315232201	Workers Comp	\$393	\$314	\$314	\$239	(\$75)
124.502315233101	Supplies	\$575	\$4,369	\$4,369	\$4,369	\$0
124.502315234101	Professional Services	\$2,303	\$21,872	\$21,872	\$21,872	\$0
124.502315234201	Communications	\$2,485	\$2,787	\$2,787	\$2,787	\$0
124.502315234303	Mileage	\$106	\$200	\$200	\$200	\$0
124.502315234501	Rental	\$1,872	\$2,236	\$2,236	\$2,236	\$0
124.502315234901	Miscellaneous	\$76	\$0	\$0	\$0	\$0
124.502315234934	Training	\$0	\$1,000	\$1,000	\$1,000	\$0
124.502315234952	Dues	\$558	\$900	\$900	\$900	\$0
124.502315239103	Interfund DIS Overhead	\$47,524	\$33,987	\$33,987	\$51,667	\$17,680
124.502315239104	I/F Indirect Costs	\$31,465	\$31,402	\$31,402	\$31,429	\$27
124.502315239125	Interfund Contract Secu	\$4,932	\$4,499	\$4,499	\$3,783	(\$716)
124.502315239135	Interfund Public Record	\$961	\$1,010	\$1,010	\$1,160	\$150
124.502315239511	Interfund Space Rent	\$16,419	\$19,076	\$19,076	\$30,125	\$11,049
124.502315239516	Interfund Energy Office	\$392	\$429	\$429	\$0	(\$429)
124.502315239601	Interfund County Premi	\$9,641	\$17,905	\$17,905	\$21,794	\$3,889
124.502315239903	Interfund Print Shop	\$117	\$0	\$0	\$0	\$0
124.502315239905	Interfund Training	\$1,825	\$1,878	\$1,878	\$916	(\$962)
124.502315239918	Reimbursable Overhea	\$8,522	(\$9,023)	(\$9,023)	\$2,174	\$11,197
<b>Program Totals:</b>		<b>\$678,758</b>	<b>\$694,645</b>	<b>\$694,645</b>	<b>\$743,997</b>	<b>\$49,352</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	307 PA Grants
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	106 Stop Grant
<b>Program:</b>	524 STOP Grant	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.507315241011	Regular Salaries	\$119,002	\$119,297	\$119,297	\$105,302	(\$13,995)
130.507315241104	COLA Contingency	\$0	\$2,386	\$2,386	\$0	(\$2,386)
130.507315242013	Personnel Benefits	\$42,170	\$40,980	\$40,980	\$37,658	(\$3,322)
130.507315242017	Deferred Comp Match	\$0	\$1,277	\$1,277	\$0	(\$1,277)
<b>Program Totals:</b>		<b>\$161,172</b>	<b>\$163,940</b>	<b>\$163,940</b>	<b>\$142,960</b>	<b>(\$20,980)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 525 Failure to Register Grant	<b>SubFund:</b> 307 PA Grants <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.507315251011	Regular Salaries	\$82,181	\$89,022	\$89,022	\$79,207	(\$9,815)
130.507315251104	COLA Contingency	\$0	\$1,781	\$1,781	\$0	(\$1,781)
130.507315252013	Personnel Benefits	\$29,978	\$35,391	\$35,391	\$32,886	(\$2,505)
130.507315252017	Deferred Comp Match	\$0	\$881	\$881	\$0	(\$881)
<b>Program Totals:</b>		<b>\$112,159</b>	<b>\$127,075</b>	<b>\$127,075</b>	<b>\$112,093</b>	<b>(\$14,982)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 307 PA Grants  
**Dept:** 31 Prosecuting Attorney      **Div:** 131 Prosecuting Attorney  
**Program:** 526 Auto Theft Task Force      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.507315261011	Regular Salaries	\$19,473	\$0	\$0	\$110,125	\$110,125
130.507315262013	Personnel Benefits	\$4,634	\$0	\$0	\$38,541	\$38,541
<b>Program Totals:</b>		<b>\$24,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,666</b>	<b>\$148,666</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	307 PA Grants
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	131 Prosecuting Attorney
<b>Program:</b>	526 Auto Theft Task Force	<b>SubProg:</b>	001 Auto Theft Task Force

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50731526011011	Regular Salaries	\$145,847	\$176,107	\$176,107	\$58,514	(\$117,593)
30.50731526011104	COLA Contingency	\$0	\$3,523	\$3,523	\$0	(\$3,523)
30.50731526012013	Personnel Benefits	\$62,749	\$70,425	\$70,425	\$29,101	(\$41,324)
<b>Sub-Program Totals:</b>		<b>\$208,596</b>	<b>\$250,055</b>	<b>\$250,055</b>	<b>\$87,615</b>	<b>(\$162,440)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	307 PA Grants
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	131 Prosecuting Attorney
<b>Program:</b>	527 Prosecuting Attorney Grants	<b>SubProg:</b>	003 WAPA DUI Rush Filing

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5073152731011	Regular Salaries	\$162,514	\$173,804	\$173,804	\$181,202	\$7,398
130.5073152731104	COLA Contingency	\$0	\$3,477	\$3,477	\$0	(\$3,477)
130.5073152732013	Personnel Benefits	\$68,847	\$70,000	\$70,000	\$69,939	(\$61)
130.5073152732017	Deferred Comp Match	\$0	\$769	\$769	\$1,490	\$721
<b>Sub-Program Totals:</b>		<b>\$231,361</b>	<b>\$248,050</b>	<b>\$248,050</b>	<b>\$252,631</b>	<b>\$4,581</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	307 PA Grants
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	131 Prosecuting Attorney
<b>Program:</b>	529 FinancialFraud & IDTheft Crime	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.507315291011	Regular Salaries	\$153,149	\$159,869	\$159,869	\$164,665	\$4,796
130.507315291104	COLA Contingency	\$0	\$3,198	\$3,198	\$0	(\$3,198)
130.507315292013	Benefits	\$49,703	\$47,702	\$47,702	\$47,452	(\$250)
130.507315292017	Deferred Comp Match	\$0	\$1,439	\$1,439	\$1,869	\$430
130.507315294101	Professional Services	\$6,747	\$4,000	\$4,000	\$2,222	(\$1,778)
130.507315294921	Expert Witness	\$0	\$4,000	\$4,000	\$4,000	\$0
<b>Program Totals:</b>		<b>\$209,599</b>	<b>\$220,208</b>	<b>\$220,208</b>	<b>\$220,208</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	131	Prosecuting Attorney
<b>Program:</b>	531	CSEC	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.507315313101	Supplies	\$1,653	\$2,000	\$2,000	\$0	(\$2,000)
130.507315314101	Professional Services	\$825,577	\$3,006,271	\$3,006,271	\$0	(\$3,006,271)
<b>Program Totals:</b>		<b>\$827,230</b>	<b>\$3,008,271</b>	<b>\$3,008,271</b>	<b>\$0</b>	<b>(\$3,008,271)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 531 CSEC	<b>SubFund:</b> 307 PA Grants <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b> 001 HCA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5073153113101	Supplies - HCA	\$0	\$0	\$0	\$10,000	\$10,000
130.5073153114101	Professional Services -	\$0	\$0	\$0	\$390,000	\$390,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	307 PA Grants
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	131 Prosecuting Attorney
<b>Program:</b>	531 CSEC	<b>SubProg:</b>	002 COSSAP

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5073153123101	Supplies - COSSAP	\$0	\$0	\$0	\$10,000	\$10,000
130.5073153124101	Professional Services -	\$0	\$0	\$0	\$390,000	\$390,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	307 PA Grants
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	131 Prosecuting Attorney
<b>Program:</b>	531 CSEC	<b>SubProg:</b>	003 RNP

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.5073153133101	Supplies - RNP	\$0	\$0	\$0	\$10,000	\$10,000
130.5073153134101	Professional Services -	\$0	\$0	\$0	\$502,455	\$502,455
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,455</b>	<b>\$512,455</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 528 Family Support	<b>SubFund:</b> 307 PA Grants <b>Div:</b> 132 Prosecuting Atty - Fam Su <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.507315281011	Regular Salaries	\$1,803,657	\$2,250,098	\$2,250,098	\$2,355,922	\$105,824
130.507315281012	Overtime	\$0	\$1,500	\$1,500	\$1,500	\$0
130.507315281103	Merit Pay Contingency	\$0	\$29,890	\$29,890	\$30,936	\$1,046
130.507315281104	COLA Contingency	\$0	\$41,257	\$41,257	\$0	(\$41,257)
130.507315281500	Extra Help	\$0	\$38,015	\$38,015	\$38,015	\$0
130.507315282013	Personnel Benefits	\$753,632	\$963,733	\$963,733	\$962,259	(\$1,474)
130.507315282017	Deferred Comp Match	\$0	\$15,316	\$15,316	\$19,061	\$3,745
130.507315282200	Unemploy Compensatio	\$2,346	\$3,267	\$3,267	\$3,335	\$68
130.507315282201	Workers Compensation	\$2,906	\$2,325	\$2,325	\$1,721	(\$604)
130.507315283101	Supplies	\$20,212	\$29,000	\$29,000	\$29,000	\$0
130.507315283106	Office Supplies - Books	\$214	\$6,000	\$6,000	\$6,000	\$0
130.507315284101	Professional Services	\$12,867	\$14,166	\$14,166	\$14,166	\$0
130.507315284115	CAD/RMS Charges	\$0	\$700	\$700	\$700	\$0
130.507315284121	Interpreter	\$3,838	\$13,000	\$13,000	\$13,000	\$0
130.507315284126	Legal Research	\$5,152	\$6,000	\$6,000	\$6,000	\$0
130.507315284139	Education	\$65	\$2,000	\$2,000	\$2,000	\$0
130.507315284201	Communication	\$8,566	\$1,572	\$1,572	\$1,572	\$0
130.507315284301	Travel	\$85	\$1,000	\$1,000	\$1,000	\$0
130.507315284303	Mileage	\$424	\$3,000	\$3,000	\$3,000	\$0
130.507315284304	Meals	\$148	\$800	\$800	\$800	\$0
130.507315284305	Lodging	\$0	\$200	\$200	\$200	\$0
130.507315284501	Rentals	\$7,232	\$11,500	\$11,500	\$11,500	\$0
130.507315284801	Repair/Maintenance	\$815	\$11,500	\$11,500	\$11,500	\$0
130.507315284901	Miscellaneous	\$0	\$39,933	\$39,933	\$38,887	(\$1,046)
130.507315284952	Dues	\$0	\$400	\$400	\$400	\$0
130.507315284953	Bar Association Dues	\$5,302	\$5,508	\$5,508	\$5,508	\$0
130.507315289103	Interfund DIS Overhead	\$140,868	\$155,147	\$155,147	\$223,359	\$68,212
130.507315289125	Contract Security	\$29,021	\$26,479	\$26,479	\$26,655	\$176
130.507315289135	Interfund Public Record	\$7,111	\$7,474	\$7,474	\$8,349	\$875
130.507315289201	Interfund Postage	\$25,365	\$38,588	\$38,588	\$38,588	\$0
130.507315289501	Interfund Space Rent	\$194,699	\$212,249	\$212,249	\$215,768	\$3,519
130.507315289503	I/F ER&R	\$0	\$937	\$937	\$937	\$0
130.507315289506	I/F Parking	\$0	\$840	\$840	\$840	\$0
130.507315289516	Interfund Energy Office	\$2,392	\$2,619	\$2,619	\$0	(\$2,619)
130.507315289601	Interfund Co Premium	\$71,344	\$132,500	\$132,500	\$156,914	\$24,414
130.507315289903	I/F Printing	\$146	\$750	\$750	\$750	\$0
<b>Program Totals:</b>		<b>\$3,098,407</b>	<b>\$4,069,263</b>	<b>\$4,069,263</b>	<b>\$4,230,142</b>	<b>\$160,879</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	195 Antiprofitteering Revolving	<b>SubFund:</b>	195 Antiprofitteering Revolving
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	135 Pros Atty/Antiprofitteerin
<b>Program:</b>	521 Criminal	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
195.5315211500	Extra Help	\$0	\$68,970	\$68,970	\$68,970	\$0
195.5315212015	Extra Help Benefits	\$0	\$10,275	\$10,275	\$10,275	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$79,245</b>	<b>\$79,245</b>	<b>\$79,245</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	137 Tort Liability
<b>Program:</b>	522 Civil	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.5315221011	Regular Salaries	\$1,737,075	\$2,179,926	\$2,179,926	\$2,319,564	\$139,638
506.5315221012	Overtime	\$236	\$0	\$0	\$0	\$0
506.5315221104	COLA Contingency	\$0	\$43,599	\$43,599	\$0	(\$43,599)
506.5315221500	Extra Help	\$0	\$1,500	\$1,500	\$1,500	\$0
506.5315222013	Personnel Benefits	\$618,196	\$738,097	\$738,097	\$766,121	\$28,024
506.5315222017	Deferred Comp Match	\$0	\$15,370	\$15,370	\$16,332	\$962
506.5315223101	Supplies	\$2,892	\$14,500	\$14,500	\$14,500	\$0
506.5315223106	Books	\$18,273	\$14,500	\$14,500	\$14,500	\$0
506.5315224101	Professional Services	\$4,904	\$3,500	\$3,500	\$3,500	\$0
506.5315224106	Attorney Fees	\$0	\$75,000	\$75,000	\$75,000	\$0
506.5315224126	Legal Research	\$6,492	\$6,800	\$6,800	\$6,800	\$0
506.5315224139	Training	\$480	\$4,275	\$4,275	\$4,275	\$0
506.5315224140	Transcriptions	\$27	\$1,550	\$1,550	\$1,550	\$0
506.5315224201	Communications	\$1,490	\$1,776	\$1,776	\$1,776	\$0
506.5315224207	Postage	\$405	\$1,575	\$1,575	\$1,575	\$0
506.5315224303	Mileage	\$86	\$1,950	\$1,950	\$1,950	\$0
506.5315224304	Meals	\$0	\$80	\$80	\$80	\$0
506.5315224305	Lodging	\$0	\$80	\$80	\$80	\$0
506.5315224501	Rentals	\$5,217	\$4,500	\$4,500	\$4,500	\$0
506.5315224801	Repair/Maintenance	\$0	\$200	\$200	\$200	\$0
506.5315224901	Miscellaneous	\$345	\$350	\$350	\$350	\$0
506.5315224934	Staff Training	\$134	\$320	\$320	\$320	\$0
506.5315224952	Dues	\$332	\$950	\$950	\$950	\$0
506.5315224953	Bar Association Dues	\$5,444	\$7,344	\$7,344	\$7,344	\$0
506.5315229103	Interfund DIS Overhead	\$88,444	\$125,213	\$125,213	\$144,925	\$19,712
506.5315229104	Interfund Indirect Cost	\$81,528	\$106,137	\$106,137	\$116,146	\$10,009
506.5315229125	Interfund Contract Secu	\$8,262	\$8,974	\$8,974	\$9,045	\$71
506.5315229201	Interfund Postage	\$512	\$0	\$0	\$0	\$0
506.5315229501	Interfund Space Rent	\$53,436	\$69,348	\$69,348	\$70,498	\$1,150
506.5315229503	Interfund ER&R	\$0	\$188	\$188	\$188	\$0
506.5315229516	Interfund Energy Office	\$656	\$856	\$856	\$0	(\$856)
506.5315229903	Interfund Print Shop	\$309	\$2,550	\$2,550	\$2,550	\$0
506.5315229905	Interfund Training	\$5,520	\$6,761	\$6,761	\$3,297	(\$3,464)
<b>Program Totals:</b>		<b>\$2,640,695</b>	<b>\$3,437,769</b>	<b>\$3,437,769</b>	<b>\$3,589,416</b>	<b>\$151,647</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	506 Snohomish County Insurance	<b>SubFund:</b>	506 Snohomish County Insurance
<b>Dept:</b>	31 Prosecuting Attorney	<b>Div:</b>	137 Tort Liability
<b>Program:</b>	522 Civil	<b>SubProg:</b>	004 Internal Legal Svcs - Advice

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.53152241011	Regular Salaries	\$330,871	\$0	\$0	\$0	\$0
506.53152241012	Overtime	\$45	\$0	\$0	\$0	\$0
506.53152242013	Personnel Benefits	\$117,752	\$0	\$0	\$0	\$0
506.53152243101	Supplies	\$551	\$0	\$0	\$0	\$0
506.53152243106	Books	\$3,481	\$0	\$0	\$0	\$0
506.53152244101	Professional Services	\$934	\$0	\$0	\$0	\$0
506.53152244126	Legal Research	\$1,237	\$0	\$0	\$0	\$0
506.53152244139	Training	\$91	\$0	\$0	\$0	\$0
506.53152244140	Transcriptions	\$5	\$0	\$0	\$0	\$0
506.53152244201	Communications	\$284	\$0	\$0	\$0	\$0
506.53152244207	Postage	\$77	\$0	\$0	\$0	\$0
506.53152244303	Mileage	\$16	\$0	\$0	\$0	\$0
506.53152244501	Rentals	\$994	\$0	\$0	\$0	\$0
506.53152244901	Miscellaneous	\$66	\$0	\$0	\$0	\$0
506.53152244934	Staff Training	\$26	\$0	\$0	\$0	\$0
506.53152244952	Dues	\$63	\$0	\$0	\$0	\$0
506.53152244953	Bar Association Dues	\$1,037	\$0	\$0	\$0	\$0
506.53152249103	Interfund DIS Overhead	\$16,847	\$0	\$0	\$0	\$0
506.53152249104	Interfund Indirect Cost	\$15,529	\$0	\$0	\$0	\$0
506.53152249125	Interfund Contract Secu	\$1,574	\$0	\$0	\$0	\$0
506.53152249201	Interfund Postage	\$98	\$0	\$0	\$0	\$0
506.53152249501	Interfund Space Rent	\$10,178	\$0	\$0	\$0	\$0
506.53152249516	Interfund Energy Office	\$125	\$0	\$0	\$0	\$0
506.53152249903	Interfund Print Shop	\$59	\$0	\$0	\$0	\$0
506.53152249905	Interfund Training	\$1,051	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$502,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 32 Office of Public Defense      **Div:** 285 Office of Public Defense  
**Program:** 127 Office of Public Defense      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5321271011	Regular Salaries	\$657,129	\$664,882	\$664,882	\$688,735	\$23,853
002.5321271012	Overtime	\$0	\$7,500	\$7,500	\$7,500	\$0
002.5321272013	Personnel Benefits	\$279,339	\$274,399	\$274,399	\$273,156	(\$1,243)
002.5321272017	Deferred Comp Match	\$0	\$3,102	\$3,102	\$3,775	\$673
002.5321272200	Unemploy Comp	\$267	\$314	\$314	\$305	(\$9)
002.5321272201	Workers Comp	\$493	\$690	\$690	\$552	(\$138)
002.5321273101	Supplies	\$2,660	\$11,500	\$11,500	\$57,300	\$45,800
002.5321274106	PDA Misc Attorney Fee	\$105,462	\$104,325	\$104,325	\$109,620	\$5,295
002.5321274107	PDA Felony Attorney F	\$7,933,712	\$8,910,958	\$9,190,162	\$9,319,459	\$408,501
002.5321274108	PDA Misdemeanor Atty	\$1,373,495	\$1,880,479	\$1,880,479	\$1,432,469	(\$448,010)
002.5321274111	PDA Juvenile Atty Fees	\$306,374	\$266,173	\$266,173	\$268,744	\$2,571
002.5321274112	Aggravated Murder Atto	\$309,850	\$202,083	\$202,083	\$289,083	\$87,000
002.5321274113	Conflict Misc Attorney F	\$3,778	\$15,000	\$15,000	\$107,575	\$92,575
002.5321274114	Conflict Felony Attorney	\$476,137	\$504,183	\$504,183	\$704,183	\$200,000
002.5321274115	Conflict Misd Attorney F	\$87,862	\$108,795	\$108,795	\$108,795	\$0
002.5321274116	Conflict Juv Attorney Fe	\$53,683	\$119,348	\$119,348	\$119,348	\$0
002.5321274117	BECCA Atty Fees	\$116,822	\$123,510	\$123,510	\$129,936	\$6,426
002.5321274118	Dep Child Rep Atty Fee	\$220,752	\$239,000	\$239,000	\$239,000	\$0
002.5321274201	Communications	\$1,357	\$1,000	\$1,000	\$1,000	\$0
002.5321274303	Mileage	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5321274511	Copier Machine Rental	\$1,975	\$3,400	\$3,400	\$3,400	\$0
002.5321274801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
002.5321274912	Court Costs-Non Expert	\$0	\$4,200	\$4,200	\$4,200	\$0
002.5321274913	Expert Witness Costs	\$818,839	\$565,250	\$565,250	\$565,250	\$0
002.5321274933	Registration Fees	\$188	\$320	\$320	\$320	\$0
002.5321274951	Dues Subscrip & Reg	\$480	\$1,130	\$1,130	\$1,130	\$0
002.5321279103	Interfund Dis Overhead	\$81,123	\$83,281	\$83,281	\$94,379	\$11,098
002.5321279125	Interfund Contract Secu	\$6,123	\$5,100	\$5,100	\$5,172	\$72
002.5321279135	Interfund Public Record	\$1,730	\$1,625	\$1,625	\$1,855	\$230
002.5321279201	Interfund Postage	\$5	\$750	\$750	\$750	\$0
002.5321279503	Interfund ER&R Charge	\$0	\$937	\$937	\$937	\$0
002.5321279511	Intrafund Space Rent	\$20,871	\$22,163	\$22,163	\$22,650	\$487
002.5321279516	Intrafund Energy Office	\$498	\$499	\$499	\$0	(\$499)
002.5321279601	Interfund Co Premium	\$25,014	\$27,442	\$27,442	\$24,414	(\$3,028)
002.5321279903	Interfund Print Shop	\$105	\$480	\$480	\$480	\$0
002.5321279905	Interfund Training	\$3,285	\$3,005	\$3,005	\$1,465	(\$1,540)
002.5321279915	Interfund CTR	\$202	\$302	\$302	\$242	(\$60)
<b>Program Totals:</b>		<b>\$12,889,610</b>	<b>\$14,159,625</b>	<b>\$14,438,829</b>	<b>\$14,589,679</b>	<b>\$430,054</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	32 Office of Public Defense	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	127 OPD	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502321271011	Salary	\$0	\$0	\$0	\$0	\$0
124.502321272013	Benefits	\$0	\$0	\$0	\$0	\$0
124.502321274106	Adult Misc Attorney Fee	\$128,324	\$135,728	\$135,728	\$134,985	(\$743)
124.502321274107	Adult Felony Attorney F	\$1,493,528	\$1,855,043	\$1,855,043	\$2,387,572	\$532,529
124.502321274108	Juv Drug Court Atty Fe	\$50,568	\$59,522	\$59,522	\$72,485	\$12,963
124.502321274114	Conflict Felony Attorney	\$9,313	\$80,000	\$80,000	\$80,000	\$0
124.502321274913	Expert Witness Fees	\$244,719	\$180,000	\$180,000	\$300,000	\$120,000
124.502321279104	Interfund Indirect Costs	\$16,205	\$18,356	\$18,356	\$26,549	\$8,193
<b>Program Totals:</b>		<b>\$1,942,657</b>	<b>\$2,328,649</b>	<b>\$2,328,649</b>	<b>\$3,001,591</b>	<b>\$672,942</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 33 Medical Examiner      **Div:** 395 Medical Examiner  
**Program:** 320 Medical Examiner Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5333201011	Regular Salaries	\$1,625,221	\$1,788,225	\$1,788,225	\$1,852,483	\$64,258
002.5333201012	Overtime	\$54,553	\$91,000	\$91,000	\$91,000	\$0
002.5333201013	Salary Contingency	\$0	\$0	\$0	\$174,400	\$174,400
002.5333201500	Extra Help	\$31,360	\$57,882	\$57,882	\$57,882	\$0
002.5333202013	Personnel Benefits	\$622,740	\$667,264	\$667,264	\$665,676	(\$1,588)
002.5333202017	Deferred Comp Match	\$0	\$10,439	\$10,439	\$10,510	\$71
002.5333202200	Unemploy Comp	\$2,426	\$3,145	\$3,145	\$1,821	(\$1,324)
002.5333202201	Workers Comp	\$24,863	\$19,890	\$19,890	\$15,912	(\$3,978)
002.5333202300	Uniforms	\$5,087	\$10,000	\$10,000	\$10,000	\$0
002.5333203101	Supplies	\$76,802	\$35,200	\$35,200	\$35,200	\$0
002.5333203500	Minor Equipment	\$14,572	\$24,448	\$24,448	\$24,448	\$0
002.5333204101	Professional Services	\$6,168	\$45,345	\$45,345	\$45,345	\$0
002.5333204102	Prof Svcs-Hiring Relate	\$352	\$0	\$0	\$0	\$0
002.5333204103	Prof Svcs-Unidentified	\$8,435	\$25,000	\$25,000	\$25,000	\$0
002.5333204124	Laboratory Services	\$40,008	\$32,000	\$32,000	\$32,000	\$0
002.5333204151	Indigent Burials	\$11,963	\$19,200	\$19,200	\$19,200	\$0
002.5333204201	Wireless Communicatio	\$12,114	\$9,780	\$9,780	\$9,780	\$0
002.5333204301	Travel	\$0	\$4,800	\$4,800	\$4,800	\$0
002.5333204303	Mileage	\$0	\$500	\$500	\$500	\$0
002.5333204304	Meals	\$71	\$1,800	\$1,800	\$1,800	\$0
002.5333204305	Lodging	\$0	\$3,800	\$3,800	\$3,800	\$0
002.5333204511	Copier Machine Rental	\$3,818	\$7,200	\$7,200	\$7,200	\$0
002.5333204702	SWM fees and sewer c	\$5,025	\$6,329	\$6,329	\$6,329	\$0
002.5333204801	Repair/Maintenance	\$10,853	\$25,000	\$25,000	\$51,400	\$26,400
002.5333204901	Miscellaneous	\$690	\$1,400	\$1,400	\$1,400	\$0
002.5333204933	Registration Fees	\$380	\$500	\$500	\$500	\$0
002.5333204934	Training	\$2,293	\$17,000	\$17,000	\$17,000	\$0
002.5333204952	Dues	\$3,585	\$7,400	\$7,400	\$7,400	\$0
002.5333204953	Accreditation Costs	\$4,434	\$8,000	\$8,000	\$8,000	\$0
002.5333206401	Equipment	\$0	\$13,810	\$13,810	\$63,810	\$50,000
002.5333209101	Interfund Prof Services	\$24,000	\$24,000	\$24,000	\$24,000	\$0
002.5333209103	Interfund Dis Overhead	\$159,949	\$171,054	\$171,054	\$210,068	\$39,014
002.5333209125	Interfund Contract Secu	\$1,049	\$904	\$904	\$769	(\$135)
002.5333209135	Interfund Public Record	\$3,363	\$3,555	\$3,555	\$4,269	\$714
002.5333209201	Interfund Postage	\$1,925	\$2,100	\$2,100	\$2,100	\$0
002.5333209503	I/F ER&R	\$71,053	\$36,990	\$36,990	\$36,990	\$0
002.5333209506	Interfund Parking	\$960	\$942	\$942	\$942	\$0
002.5333209508	Interfund Rental Airport	\$55,728	\$50,586	\$50,586	\$50,586	\$0
002.5333209511	Intrafund Space Rent	\$14,514	\$39,950	\$39,950	\$38,756	(\$1,194)
002.5333209515	Interfund Utilities/Janito	\$83,343	\$98,245	\$98,245	\$101,133	\$2,888
002.5333209516	Interfund Energy Office	\$4,897	\$5,363	\$5,363	\$0	(\$5,363)
002.5333209601	Interfund Co Premium	\$195,166	\$210,469	\$210,469	\$176,846	(\$33,623)
002.5333209903	Interfund Print Shop	\$345	\$150	\$150	\$150	\$0
002.5333209905	Interfund Training	\$6,388	\$6,573	\$6,573	\$3,571	(\$3,002)
002.5333209915	Interfund CTR	\$50	\$340	\$340	\$60	(\$280)
002.5333209918	Reimbursable Overhea	\$0	(\$11,546)	(\$11,546)	(\$19,587)	(\$8,041)
<b>Program Totals:</b>		<b>\$3,190,543</b>	<b>\$3,576,032</b>	<b>\$3,576,032</b>	<b>\$3,875,249</b>	<b>\$299,217</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 33 Medical Examiner      **Div:** 395 Medical Examiner  
**Program:** 320 Medical Examiner Services      **SubProg:** 156 Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.533320563101	Supplies-Disaster	\$42	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 33 Medical Examiner      **Div:** 124 1/10% Sales Tax  
**Program:** 320 Medical Examiner      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502333201011	Salaries-Opioid Trackin	\$145,243	\$149,485	\$149,485	\$129,673	(\$19,812)
124.502333201014	Extended Shift-Opioid T	\$470	\$0	\$0	\$0	\$0
124.502333201104	Personnel Cost Conting	\$0	\$12,450	\$12,450	\$84,700	\$72,250
124.502333202013	Benefits-Opioid Trackin	\$38,961	\$46,677	\$46,677	\$43,457	(\$3,220)
124.502333203110	Supplies-Opioid Trackin	\$12,530	\$10,500	\$10,500	\$10,500	\$0
124.502333204128	Prof Svcs-Opioid Tracki	\$62,701	\$85,000	\$85,000	\$85,000	\$0
124.502333209104	Interfund Indirect Cost	\$1,258	\$4,043	\$4,043	\$6,838	\$2,795
124.502333209135	Interfund Public Record	\$0	\$0	\$0	\$253	\$253
124.502333209918	Reimbursable Overhea	\$0	\$11,546	\$11,546	\$19,587	\$8,041
<b>Program Totals:</b>		<b>\$261,163</b>	<b>\$319,701</b>	<b>\$319,701</b>	<b>\$380,008</b>	<b>\$60,307</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 730 Juvenile Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.53673034106	Attorney Fees	\$0	\$70,057	\$70,057	\$70,057	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$70,057</b>	<b>\$70,057</b>	<b>\$70,057</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 730 Juvenile Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 003 Probation Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.53673031011	Regular Salaries	\$1,242,810	\$1,726,946	\$1,726,946	\$1,838,922	\$111,976
002.53673031012	Overtime	\$24,992	\$24,000	\$24,000	\$24,000	\$0
002.53673031025	Holiday Pay	\$8,544	\$8,000	\$8,000	\$8,000	\$0
002.53673031100	Salary Contingency	\$0	\$7,850	\$7,850	\$0	(\$7,850)
002.53673031500	Extra Help	\$0	\$3,000	\$3,000	\$3,000	\$0
002.53673032013	Personnel Benefits	\$572,484	\$785,788	\$785,788	\$789,766	\$3,978
002.53673032017	Deferred Comp Match	\$0	\$11,027	\$11,027	\$12,035	\$1,008
002.53673033101	Supplies	\$15,299	\$26,156	\$26,156	\$26,156	\$0
002.53673033105	Software	\$5,156	\$0	\$0	\$0	\$0
002.53673033111	Incentives	\$75	\$0	\$0	\$0	\$0
002.53673033501	Minor Equipment	\$294	\$0	\$0	\$0	\$0
002.53673034101	Professional Services	\$22,462	\$27,048	\$27,048	\$27,048	\$0
002.53673034109	Consultant	\$0	\$4,662	\$4,662	\$4,662	\$0
002.53673034127	Medical Services	\$857	\$4,114	\$4,114	\$4,114	\$0
002.53673034203	Cellular Phone	\$20,004	\$19,600	\$19,600	\$19,600	\$0
002.53673034207	Postage	\$426	\$0	\$0	\$0	\$0
002.53673034303	Mileage	\$0	\$300	\$300	\$300	\$0
002.53673034304	Meals	\$0	\$200	\$200	\$200	\$0
002.53673034305	Lodging	\$0	\$500	\$500	\$500	\$0
002.53673034910	Transportation	\$20	\$4,000	\$4,000	\$4,000	\$0
002.53673034933	Registration Fees	\$400	\$434	\$434	\$434	\$0
002.53673034934	Training	\$426	\$2,000	\$2,000	\$2,000	\$0
002.53673034951	Dues & Subscriptions	\$198	\$200	\$200	\$200	\$0
002.53673035501	OpT to 130 Indirects-At	\$70,965	\$97,409	\$97,409	\$129,370	\$31,961
002.53673039125	Interfund Contract Secu	\$203,649	\$280,475	\$280,475	\$280,987	\$512
002.53673039905	Interfund Training	\$8,980	\$9,240	\$9,240	\$13,113	\$3,873
<b>Sub-Program Totals:</b>		<b>\$2,198,041</b>	<b>\$3,042,949</b>	<b>\$3,042,949</b>	<b>\$3,188,407</b>	<b>\$145,458</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 730 Juvenile Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 006 Detention Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.53673061011	Regular Salaries	\$2,971,305	\$3,201,739	\$3,201,739	\$2,983,091	(\$218,648)
002.53673061012	Overtime	\$301,616	\$300,000	\$300,000	\$300,000	\$0
002.53673061024	Bilingual Support	\$500	\$0	\$0	\$0	\$0
002.53673061025	Holiday Pay	\$84,919	\$90,000	\$90,000	\$90,000	\$0
002.53673061500	Extra Help	\$0	\$26,000	\$26,000	\$26,000	\$0
002.53673062013	Personnel Benefits	\$1,499,336	\$1,483,090	\$1,483,090	\$1,337,700	(\$145,390)
002.53673062017	Deferred Comp Match	\$0	\$20,796	\$20,796	\$23,078	\$2,282
002.53673063101	Supplies	\$12,006	\$15,420	\$15,420	\$15,420	\$0
002.53673063107	Staff Supplies	\$2,045	\$9,500	\$9,500	\$9,500	\$0
002.53673063153	Detainee Hygiene	\$1,501	\$28,000	\$28,000	\$28,000	\$0
002.53673063164	Medical Supplies	\$63	\$8,440	\$8,440	\$8,440	\$0
002.53673063170	Food Service Supplies	\$1,240	\$7,384	\$7,384	\$7,384	\$0
002.53673063171	Food	\$25,580	\$62,000	\$62,000	\$62,000	\$0
002.53673064101	Professional Services	\$185,290	\$13,000	\$13,000	\$13,000	\$0
002.53673064127	Medical Services	\$3,666	\$5,000	\$5,000	\$5,000	\$0
002.53673064203	Cellular Phone	\$1,995	\$2,100	\$2,100	\$2,100	\$0
002.53673064301	Travel	\$0	\$200	\$200	\$200	\$0
002.53673064304	Meals	\$0	\$300	\$300	\$300	\$0
002.53673064305	Lodging	\$0	\$600	\$600	\$600	\$0
002.53673064801	Repair / Maintenance	\$43,492	\$3,000	\$3,000	\$3,000	\$0
002.53673064910	Transportation	\$10	\$0	\$0	\$0	\$0
002.53673064933	Registration fees	\$0	\$400	\$400	\$400	\$0
002.53673064934	Training	\$984	\$51,160	\$51,160	\$51,160	\$0
002.53673064951	Dues & Subscriptions	\$1,335	\$3,700	\$3,700	\$3,700	\$0
002.53673069101	I/F Prof Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0
002.53673069905	Interfund Training	\$19,347	\$19,908	\$19,908	\$0	(\$19,908)
<b>Sub-Program Totals:</b>		<b>\$5,206,230</b>	<b>\$5,401,737</b>	<b>\$5,401,737</b>	<b>\$5,020,073</b>	<b>(\$381,664)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5367401008	Reimbursable Salaries	(\$229,828)	(\$219,977)	(\$219,977)	(\$219,977)	\$0
002.5367401011	Regular Salaries	\$5,283,787	\$5,582,769	\$5,582,769	\$6,178,082	\$595,313
002.5367401012	Overtime	\$155	\$0	\$0	\$0	\$0
002.5367401100	Salary Contingency	\$0	\$20,964	\$20,964	\$119,168	\$98,204
002.5367401500	Extra Help	\$112,890	\$103,073	\$103,073	\$103,073	\$0
002.5367402009	Reimbursable Benefits	(\$65,073)	(\$71,736)	(\$71,736)	(\$71,736)	\$0
002.5367402013	Personnel Benefits	\$1,754,748	\$1,946,877	\$1,946,877	\$2,083,700	\$136,823
002.5367402017	Deferred Comp Match	\$0	\$15,902	\$15,902	\$18,759	\$2,857
002.5367403101	Supplies	\$85,470	\$31,167	\$31,167	\$31,167	\$0
002.5367403105	Software	\$27,710	\$6,000	\$6,000	\$6,000	\$0
002.5367403106	Books	\$465	\$0	\$0	\$0	\$0
002.5367403107	Jury Supplies	\$7,193	\$8,000	\$8,000	\$8,000	\$0
002.5367403171	Food	\$155	\$200	\$200	\$200	\$0
002.5367403501	Minor Equipment	\$173,171	\$1,500	\$1,500	\$1,500	\$0
002.5367404101	Professional Services	\$35,730	\$4,000	\$4,000	\$34,000	\$30,000
002.5367404103	Court Visitor	\$0	\$85,550	\$85,550	\$85,550	\$0
002.5367404104	Arbitration	\$141,133	\$122,909	\$122,909	\$122,909	\$0
002.5367404107	UGA Attorney	\$62,378	\$630,655	\$630,655	\$630,655	\$0
002.5367404119	Guardian Ad Litem	\$141,112	\$180,000	\$180,000	\$180,000	\$0
002.5367404121	Interpreter	\$259,951	\$341,355	\$341,355	\$341,355	\$0
002.5367404203	Cellular Phone	\$26,425	\$25,800	\$25,800	\$25,800	\$0
002.5367404301	Travel	\$17	\$4,000	\$4,000	\$4,000	\$0
002.5367404303	Mileage	\$438	\$5,200	\$5,200	\$5,200	\$0
002.5367404304	Meals	\$368	\$1,100	\$1,100	\$1,100	\$0
002.5367404305	Lodging	\$0	\$6,500	\$6,500	\$6,500	\$0
002.5367404501	Equipment Rentals	\$2,210	\$0	\$0	\$0	\$0
002.5367404511	Copier Machine Rental	\$783	\$0	\$0	\$0	\$0
002.5367404920	Jury Expenses	\$382,309	\$423,002	\$423,002	\$423,002	\$0
002.5367404933	Registration Fees	\$0	\$6,741	\$6,741	\$6,741	\$0
002.5367404934	Training	\$505	\$0	\$0	\$0	\$0
002.5367404935	Education	\$0	\$2,862	\$2,862	\$2,862	\$0
002.5367404951	Dues Subscrip & Reg	\$14,445	\$16,000	\$16,000	\$16,000	\$0
002.5367406501	Construction - Capital C	\$12,562	\$0	\$0	\$0	\$0
002.5367409905	Interfund Training	\$21,065	\$21,677	\$21,677	\$13,186	(\$8,491)
<b>Program Totals:</b>		<b>\$8,252,274</b>	<b>\$9,302,090</b>	<b>\$9,302,090</b>	<b>\$10,156,796</b>	<b>\$854,706</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 36 Superior Court      **Div:** 740 Superior Court Operations  
**Program:** 740 Superior Court Operations      **SubProg:** 000 Multi dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5367404801	Repair/Maintenance	\$67,877	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$67,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5367409561011	Salaries-AOC COV Rei	\$3,085	\$0	\$0	\$0	\$0
002.5367409561500	Extra Help-AOC COV R	\$73,788	\$0	\$0	\$0	\$0
002.5367409562013	Personn Benefits-AOC	\$21,895	\$0	\$0	\$0	\$0
002.536740564101	Professional Services-D	\$10,682	\$0	\$0	\$0	\$0
002.5367409564504	Space Rental-AOC CO	\$33,543	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$142,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b> 181 Blake
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.536740811011	Regular Salaries	\$2,154	\$0	\$0	\$0	\$0
002.536740812013	Personnel Benefits	\$608	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County 2023 Budget - Executive Recommended

## Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 36 Superior Court      **Div:** 750 Administrative Services  
**Program:** 750 Administrative Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5367501008	Reimbursable Salaries	\$0	\$4,969	\$4,969	\$4,969	\$0
002.5367501011	Regular Salaries	\$1,258,021	\$1,213,107	\$1,213,107	\$1,276,477	\$63,370
002.5367501012	Overtime	\$361	\$0	\$0	\$0	\$0
002.5367501500	Extra Help	\$1,622	\$0	\$0	\$0	\$0
002.5367502009	Reimbursable Benefits	\$0	\$536	\$536	\$536	\$0
002.5367502013	Personnel Benefits	\$449,440	\$470,389	\$470,389	\$472,650	\$2,261
002.5367502017	Deferred Comp Match	\$0	\$5,261	\$5,261	\$7,402	\$2,141
002.5367502200	Unemployment Compe	\$12,436	\$22,715	\$22,715	\$23,659	\$944
002.5367502201	Workers Compensation	\$149,531	\$143,236	\$143,236	\$204,707	\$61,471
002.5367503101	Supplies	\$59,824	\$10,000	\$10,000	\$10,000	\$0
002.5367503105	Software	\$172	\$0	\$0	\$0	\$0
002.5367503106	Law Books - Print	\$92,024	\$73,204	\$73,204	\$73,204	\$0
002.5367503109	Law Books - Online	\$98,258	\$48,196	\$48,196	\$48,196	\$0
002.5367503171	Food	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5367503501	Small Equipment-Furnit	\$22,468	\$0	\$0	\$0	\$0
002.5367504101	Professional Services	\$36,063	\$4,000	\$4,000	\$4,000	\$0
002.5367504106	Attorney Fees	\$22,351	\$0	\$0	\$0	\$0
002.5367504145	Advertising	\$4,437	\$1,500	\$1,500	\$1,500	\$0
002.5367504202	Telephone - Outside	\$0	\$480	\$480	\$480	\$0
002.5367504203	Cellular Phone	\$11,046	\$8,200	\$8,200	\$8,200	\$0
002.5367504207	Postage	\$3,968	\$16,700	\$16,700	\$16,700	\$0
002.5367504301	Travel	\$130	\$2,240	\$2,240	\$2,240	\$0
002.5367504303	Mileage	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5367504304	Meals	\$106	\$8,634	\$8,634	\$8,634	\$0
002.5367504305	Lodging	\$499	\$11,404	\$11,404	\$11,404	\$0
002.5367504511	Copier Machine Rental/	\$65,244	\$109,050	\$109,050	\$109,050	\$0
002.5367504801	Repair/Maintenance	\$30,607	\$5,961	\$5,961	\$5,961	\$0
002.5367504926	Printing & Binding	\$0	\$700	\$700	\$700	\$0
002.5367504933	Registration Fees	\$595	\$3,200	\$3,200	\$3,200	\$0
002.5367504934	Training	\$2,666	\$26,200	\$26,200	\$26,200	\$0
002.5367504935	Education	\$0	\$962	\$962	\$962	\$0
002.5367504951	Dues Subscrip & Reg	\$9,176	\$5,280	\$5,280	\$5,280	\$0
002.5367509103	Interfund Dis Overhead	\$1,279,601	\$1,444,071	\$1,444,071	\$1,686,718	\$242,647
002.5367509125	Interfund Contract Secu	\$306,120	\$187,045	\$187,045	\$185,504	(\$1,541)
002.5367509135	Interfund Public Record	\$30,462	\$29,785	\$29,785	\$36,319	\$6,534
002.5367509201	Interfund Postage	\$5,563	\$11,027	\$11,027	\$11,027	\$0
002.5367509503	I/F ER&R	\$39,933	\$45,997	\$45,997	\$40,199	(\$5,798)
002.5367509506	Interfund Parking	\$897	\$7,440	\$7,440	\$7,440	\$0
002.5367509510	Interfund Jury Parking	\$29,831	\$48,139	\$48,139	\$48,139	\$0
002.5367509511	Intrafund Space Rent	\$1,884,779	\$2,189,723	\$2,189,723	\$2,164,144	(\$25,579)
002.5367509516	Interfund Energy Office	\$44,551	\$48,795	\$48,795	\$0	(\$48,795)
002.5367509601	Interfund Co Premium	\$469,866	\$719,007	\$719,007	\$1,033,159	\$314,152
002.5367509903	Interfund Print Shop	\$2,929	\$30,000	\$30,000	\$30,000	\$0
002.5367509905	Interfund Training	\$4,746	\$4,883	\$4,883	\$2,381	(\$2,502)
002.5367509915	Interfund CTR	\$1,706	\$2,682	\$2,682	\$1,693	(\$989)
002.5367509918	Reimbursable Overhea	(\$489,319)	(\$499,470)	(\$499,470)	(\$452,772)	\$46,698
<b>Program Totals:</b>		<b>\$5,942,710</b>	<b>\$6,470,748</b>	<b>\$6,470,748</b>	<b>\$7,125,762</b>	<b>\$655,014</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	002 Blanche Miller Juv Court
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	664 Juvenile Probation Services
<b>Program:</b>	730 Investigations/Diagnosis	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.502367304901	Miscellaneous	\$154	\$7,500	\$7,500	\$250,000	\$242,500
<b>Program Totals:</b>		<b>\$154</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$250,000</b>	<b>\$242,500</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 100 Special Revenue <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 013 Superior Court Drug Court <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.513367403101	Supplies	\$331	\$0	\$0	\$7,500	\$7,500
100.513367403171	Food	\$124	\$0	\$0	\$500	\$500
100.513367404101	Professional Services	\$278	\$0	\$0	\$2,000	\$2,000
100.513367404515	Rental Vouchers	\$0	\$0	\$0	\$30,000	\$30,000
100.513367404901	Miscellaneous	\$0	\$40,000	\$40,000	\$15,000	(\$25,000)
<b>Program Totals:</b>		<b>\$733</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$55,000</b>	<b>\$15,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 100 Special Revenue <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 013 Superior Court Drug Court <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b> 033 DC - Adult
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
00.51336740334101	Professional Services	\$0	\$75,000	\$75,000	\$75,000	\$0
00.51336740334515	Rental Vouchers	\$4,330	\$0	\$0	\$0	\$0
00.51336740334910	Transportation	\$329	\$0	\$0	\$0	\$0
00.51336740334935	Education	\$1,849	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$6,508</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	100 Special Revenue	<b>SubFund:</b>	013 Superior Court Drug Court
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	740 Superior Court Operations
<b>Program:</b>	740 Superior Court Operations	<b>SubProg:</b>	037 ADTC - CJTA Enhancement

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
00.51336740373101	Supplies	\$5,213	\$0	\$0	\$0	\$0
00.51336740374101	Professional Services	\$8,341	\$48,060	\$48,060	\$131,376	\$83,316
<b>Sub-Program Totals:</b>		<b>\$13,554</b>	<b>\$48,060</b>	<b>\$48,060</b>	<b>\$131,376</b>	<b>\$83,316</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	740 Superior Court Ops	<b>SubProg:</b>	030 Sales Tax Funding Drug Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.50236740301008	Reimbursable Salaries	\$229,828	\$219,977	\$219,977	\$219,977	\$0
124.50236740301011	Regular Salaries	\$102,851	\$133,374	\$133,374	\$209,286	\$75,912
124.50236740301104	COLA Contingency	\$0	\$18,010	\$18,010	\$18,040	\$30
124.50236740302009	Reimbursable Benefits	\$65,073	\$71,736	\$71,736	\$71,736	\$0
124.50236740302013	Personnel Benefits	\$39,673	\$50,024	\$50,024	\$81,331	\$31,307
124.50236740302017	Deferred Comp Match	\$0	\$979	\$979	\$1,578	\$599
124.50236740302200	Unemployment Compe	\$839	\$1,532	\$1,532	\$1,209	(\$323)
124.50236740302201	Workers Compensation	\$10,083	\$9,658	\$9,658	\$10,458	\$800
124.50236740303101	Supplies	\$4,705	\$1,500	\$1,500	\$1,500	\$0
124.50236740303105	Software	\$344	\$0	\$0	\$0	\$0
124.50236740304101	Professional Services	\$653	\$424	\$424	\$424	\$0
124.50236740304203	Cellular Phone	\$1,012	\$1,800	\$1,800	\$1,800	\$0
124.50236740304301	Travel	\$0	\$3,040	\$3,040	\$3,040	\$0
124.50236740304303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
124.50236740304304	Meals	\$0	\$1,000	\$1,000	\$1,000	\$0
124.50236740304305	Lodging	\$0	\$3,000	\$3,000	\$3,000	\$0
124.50236740304933	Registration	\$50	\$0	\$0	\$0	\$0
124.50236740304934	Training	\$25	\$0	\$0	\$0	\$0
124.50236740309104	Interfund Indirect Costs	\$131,003	\$124,902	\$124,902	\$89,857	(\$35,045)
124.50236740309135	Interfund Public Record	\$2,054	\$2,008	\$2,008	\$1,855	(\$153)
124.50236740309503	Interfund ER&R	\$0	\$0	\$0	\$5,798	\$5,798
124.50236740309601	Interfund Co Premium	\$31,682	\$48,482	\$48,482	\$52,780	\$4,298
124.50236740309905	Interfund Training	\$3,650	\$3,005	\$3,005	\$1,465	(\$1,540)
124.50236740309918	Reimbursable Overhea	\$489,319	\$499,470	\$499,470	\$452,772	(\$46,698)
<b>Sub-Program Totals:</b>		<b>\$1,112,844</b>	<b>\$1,194,921</b>	<b>\$1,194,921</b>	<b>\$1,229,906</b>	<b>\$34,985</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	740 Superior Court Ops	<b>SubProg:</b>	031 DC - ARY

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50236740311011	Regular Salaries	\$78,862	\$79,057	\$79,057	\$70,069	(\$8,988)
24.50236740311012	Overtime	\$599	\$0	\$0	\$0	\$0
24.50236740311104	COLA Contingency	\$0	\$0	\$0	\$2,942	\$2,942
24.50236740312013	Personnel Benefits	\$35,554	\$33,663	\$33,663	\$31,312	(\$2,351)
24.50236740312017	Deferred Comp Match	\$0	\$783	\$783	\$0	(\$783)
24.50236740313111	Incentives	\$127	\$0	\$0	\$0	\$0
24.50236740314960	Stipends	\$1,600	\$3,750	\$3,750	\$3,750	\$0
<b>Sub-Program Totals:</b>		<b>\$116,742</b>	<b>\$117,253</b>	<b>\$117,253</b>	<b>\$108,073</b>	<b>(\$9,180)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	740 Superior Court Ops	<b>SubProg:</b>	032 DC - Offender

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50236740321011	Regular Salaries	\$158,450	\$158,114	\$158,114	\$71,511	(\$86,603)
24.50236740321012	Overtime	\$2,109	\$0	\$0	\$0	\$0
24.50236740321104	COLA Contingency	\$0	\$0	\$0	\$3,003	\$3,003
24.50236740322013	Personnel Benefits	\$65,451	\$67,215	\$67,215	\$31,578	(\$35,637)
24.50236740322017	Deferred Comp Match	\$0	\$1,855	\$1,855	\$163	(\$1,692)
<b>Sub-Program Totals:</b>		<b>\$226,010</b>	<b>\$227,184</b>	<b>\$227,184</b>	<b>\$106,255</b>	<b>(\$120,929)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Ops	<b>SubFund:</b> 002 1/10% Sales Tax <b>Div:</b> 124 1/10% Sales Tax <b>SubProg:</b> 033 DC - Adult
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50236740331011	Regular Salaries	\$179,420	\$186,882	\$186,882	\$172,684	(\$14,198)
24.50236740331104	COLA Contingency	\$0	\$0	\$0	\$7,253	\$7,253
24.50236740332013	Personnel Benefits	\$77,984	\$78,671	\$78,671	\$74,554	(\$4,117)
24.50236740332017	Deferred Comp Match	\$0	\$1,002	\$1,002	\$343	(\$659)
24.50236740333101	Supplies	\$633	\$1,500	\$1,500	\$1,500	\$0
24.50236740333105	Software	\$7,740	\$5,600	\$5,600	\$5,600	\$0
24.50236740333106	Books	\$0	\$400	\$400	\$250	(\$150)
24.50236740333111	Incentives	\$169	\$1,500	\$1,500	\$1,500	\$0
24.50236740334101	Professional Services	\$28,404	\$112,500	\$112,500	\$112,500	\$0
24.50236740334103	Outpatient Tx Services	\$67,527	\$178,786	\$178,786	\$178,786	\$0
24.50236740334107	Mental Health Services	\$11,246	\$95,000	\$95,000	\$95,000	\$0
24.50236740334114	Mental Health Services	\$185	\$0	\$0	\$0	\$0
24.50236740334127	Medical Services-Urinal	\$117,169	\$255,000	\$255,000	\$255,000	\$0
24.50236740334203	Cellular Phone	\$892	\$1,000	\$1,000	\$1,000	\$0
24.50236740334301	Travel	\$0	\$5,000	\$5,000	\$5,000	\$0
24.50236740334303	Mileage	\$0	\$500	\$500	\$500	\$0
24.50236740334304	Meals	\$0	\$1,500	\$1,500	\$1,500	\$0
24.50236740334305	Lodging	\$0	\$3,000	\$3,000	\$3,000	\$0
24.50236740334951	Dues & Subscriptions	\$750	\$750	\$750	\$900	\$150
24.50236740339903	I/F Print Shop	\$32	\$250	\$250	\$250	\$0
<b>Sub-Program Totals:</b>		<b>\$492,151</b>	<b>\$928,841</b>	<b>\$928,841</b>	<b>\$917,120</b>	<b>(\$11,721)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	740 Superior Court Ops	<b>SubProg:</b>	034 DC - Family

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50236740341011	Regular Salaries	\$114,238	\$107,825	\$107,825	\$102,309	(\$5,516)
24.50236740341104	COLA Contingency	\$0	\$0	\$0	\$4,297	\$4,297
24.50236740342013	Personnel Benefits	\$46,304	\$45,119	\$45,119	\$43,182	(\$1,937)
24.50236740342017	Deferred Comp Match	\$0	\$285	\$285	\$343	\$58
24.50236740343101	Supplies	\$63	\$1,515	\$1,515	\$1,515	\$0
24.50236740343105	Data Base Software	\$4,564	\$4,400	\$4,400	\$4,400	\$0
24.50236740343106	Books	\$0	\$400	\$400	\$400	\$0
24.50236740343111	Incentives	\$757	\$1,000	\$1,000	\$1,000	\$0
24.50236740343171	Food	\$73	\$0	\$0	\$0	\$0
24.50236740344101	Professional Services	\$2,740	\$23,900	\$23,900	\$18,900	(\$5,000)
24.50236740344103	Outpatient Tx Services	\$0	\$25,000	\$25,000	\$0	(\$25,000)
24.50236740344107	Mental Health Services	\$15,785	\$70,000	\$70,000	\$70,000	\$0
24.50236740344127	Medical Services-Urinal	\$12,665	\$43,000	\$43,000	\$43,000	\$0
24.50236740344203	Cellular Phone	\$746	\$500	\$500	\$500	\$0
24.50236740344301	Travel	\$0	\$4,000	\$4,000	\$4,000	\$0
24.50236740344303	Mileage	\$0	\$500	\$500	\$500	\$0
24.50236740344304	Meals	\$0	\$1,000	\$1,000	\$1,000	\$0
24.50236740344305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
24.50236740344515	Rental Vouchers	\$0	\$0	\$0	\$30,000	\$30,000
24.50236740344913	Events	\$0	\$1,000	\$1,000	\$1,000	\$0
24.50236740349903	Interfund Print Shop	\$32	\$245	\$245	\$245	\$0
<b>Sub-Program Totals:</b>		<b>\$197,967</b>	<b>\$331,689</b>	<b>\$331,689</b>	<b>\$328,591</b>	<b>(\$3,098)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	002 1/10% Sales Tax
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	124 1/10% Sales Tax
<b>Program:</b>	740 Superior Court Ops	<b>SubProg:</b>	040 Mental Health

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
24.50236740401500	Extra Help	\$0	\$15,228	\$15,228	\$15,228	\$0
24.50236740404303	Mileage	\$0	\$1,891	\$1,891	\$1,891	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$17,119</b>	<b>\$17,119</b>	<b>\$17,119</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	309 Community Corrections
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	730 Juvenile Court Operations
<b>Program:</b>	731 Community Corrections	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.509367314101	Professional Services	\$391	\$50,000	\$50,000	\$50,000	\$0
130.509367314934	Training	\$1,600	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,991</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 010 At Risk
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50936731101011	Regular Salaries	\$467,234	\$488,169	\$488,169	\$529,739	\$41,570
30.50936731101012	Overtime	\$1,653	\$0	\$0	\$0	\$0
30.50936731101025	Holiday Pay	\$813	\$0	\$0	\$0	\$0
30.50936731101104	COLA Contingency	\$0	\$14,645	\$14,645	\$15,892	\$1,247
30.50936731102013	Personnel Benefits	\$198,956	\$214,639	\$214,639	\$220,367	\$5,728
30.50936731102017	Deferred Comp Match	\$0	\$3,148	\$3,148	\$4,744	\$1,596
30.50936731102200	Unemploy Compensatio	\$1,358	\$2,480	\$2,480	\$2,402	(\$78)
30.50936731102201	Workers Compensation	\$16,328	\$15,641	\$15,641	\$20,784	\$5,143
30.50936731103111	Incentives	\$25	\$0	\$0	\$0	\$0
30.50936731104114	Mental Health Services	\$597	\$0	\$0	\$0	\$0
30.50936731104127	Medical Services	\$989	\$500	\$500	\$500	\$0
30.50936731104933	Registration Fees	\$75	\$0	\$0	\$0	\$0
30.50936731104951	Dues & Subscriptions	\$1,882	\$1,500	\$1,500	\$1,500	\$0
30.50936731109135	Interfund Public Record	\$3,327	\$3,252	\$3,252	\$3,687	\$435
30.50936731109601	Interfund Co Premium	\$51,310	\$78,516	\$78,516	\$104,899	\$26,383
<b>Sub-Program Totals:</b>		<b>\$744,547</b>	<b>\$822,490</b>	<b>\$822,490</b>	<b>\$904,514</b>	<b>\$82,024</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 030 SSODA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.50936731301011	Regular Salaries	\$110,352	\$118,586	\$118,586	\$122,143	\$3,557
130.50936731301104	COLA Contingency	\$0	\$3,558	\$3,558	\$3,664	\$106
130.50936731302013	Personnel Benefits	\$49,532	\$50,494	\$50,494	\$50,109	(\$385)
130.50936731302017	Deferred Comp Match	\$0	\$391	\$391	\$470	\$79
130.50936731303101	Supplies	\$1,308	\$1,000	\$1,000	\$1,000	\$0
130.50936731304101	Professional Services	\$76,860	\$80,000	\$80,000	\$80,000	\$0
130.50936731304127	Medical Services	\$750	\$2,000	\$2,000	\$2,000	\$0
<b>Sub-Program Totals:</b>		<b>\$238,802</b>	<b>\$256,029</b>	<b>\$256,029</b>	<b>\$259,386</b>	<b>\$3,357</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 040 CJS Admin
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.50936731401011	Regular Salaries	\$147,397	\$124,567	\$124,567	\$117,569	(\$6,998)
130.50936731401104	COLA Contingency	\$0	\$3,737	\$3,737	\$3,527	(\$210)
130.50936731402013	Personnel Benefits	\$63,826	\$52,379	\$52,379	\$50,021	(\$2,358)
130.50936731402017	Deferred Comp Match	\$0	\$1,573	\$1,573	\$616	(\$957)
130.50936731403101	Supplies	\$189	\$150	\$150	\$150	\$0
<b>Sub-Program Totals:</b>		<b>\$211,412</b>	<b>\$182,406</b>	<b>\$182,406</b>	<b>\$171,883</b>	<b>(\$10,523)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 050 CJAA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50936731501011	Regular Salaries	\$12,068	\$0	\$0	\$0	\$0
30.50936731502013	Personnel Benefits	\$5,697	\$0	\$0	\$0	\$0
30.50936731503101	Supplies	\$0	\$500	\$500	\$500	\$0
30.50936731503111	Incentives	\$0	\$500	\$500	\$500	\$0
30.50936731503171	Food	\$0	\$800	\$800	\$800	\$0
30.50936731504101	Professional Services	\$0	\$1,200	\$1,200	\$1,200	\$0
<b>Sub-Program Totals:</b>		<b>\$17,765</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 055 ST-ART
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.50936731551011	Regular Salaries	\$91,316	\$0	\$0	\$0	\$0
130.50936731552013	Personnel Benefits	\$37,458	\$0	\$0	\$0	\$0
130.50936731553101	Supplies	\$160	\$0	\$0	\$0	\$0
130.50936731554203	Cellular Phone	\$446	\$0	\$0	\$0	\$0
130.50936731554207	Postage	\$32	\$0	\$0	\$0	\$0
130.50936731554301	Travel	\$41	\$0	\$0	\$0	\$0
130.50936731554951	Dues & Subscriptions	\$517	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$129,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 060 CDDA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50936731601011	Regular Salaries	\$47,956	\$98,821	\$98,821	\$162,858	\$64,037
30.50936731601104	COLA Contingency	\$0	\$2,965	\$2,965	\$4,886	\$1,921
30.50936731602013	Personnel Benefits	\$21,271	\$42,079	\$42,079	\$66,812	\$24,733
30.50936731602017	Deferred Comp Match	\$0	\$1,565	\$1,565	\$1,922	\$357
30.50936731604103	Outpatient Tx Services	\$3,222	\$4,000	\$4,000	\$4,000	\$0
<b>Sub-Program Totals:</b>		<b>\$72,449</b>	<b>\$149,430</b>	<b>\$149,430</b>	<b>\$240,478</b>	<b>\$91,048</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 062 CDMH Chem Depend/Mental Health
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50936731621011	Regular Salaries	\$64,349	\$0	\$0	\$0	\$0
30.50936731622013	Personnel Benefits	\$28,492	\$0	\$0	\$0	\$0
30.50936731624103	Outpatient Tx Services	\$3,755	\$1,000	\$1,000	\$1,000	\$0
30.50936731624107	Mental Health Services	\$0	\$5,000	\$5,000	\$5,000	\$0
30.50936731624114	Mental Health Services	\$4,760	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$101,356</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	309 Community Corrections
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	730 Juvenile Court Operations
<b>Program:</b>	731 Community Corrections	<b>SubProg:</b>	070 Risk Asmt

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50936731701011	Regular Salaries	\$12,300	\$19,764	\$19,764	\$20,357	\$593
30.50936731701104	COLA Contingency	\$0	\$593	\$593	\$611	\$18
30.50936731702013	Benefits	\$5,436	\$8,388	\$8,388	\$8,323	(\$65)
30.50936731702017	Deferred Comp Match	\$0	\$195	\$195	\$235	\$40
<b>Sub-Program Totals:</b>		<b>\$17,736</b>	<b>\$28,940</b>	<b>\$28,940</b>	<b>\$29,526</b>	<b>\$586</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 731 Community Corrections	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 080 Diagnostic Program
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.50936731801011	Regular Salaries	\$45,418	\$59,293	\$59,293	\$0	(\$59,293)
130.50936731801104	COLA Contingency	\$0	\$1,779	\$1,779	\$0	(\$1,779)
130.50936731802013	Benefits	\$20,244	\$25,247	\$25,247	\$0	(\$25,247)
130.50936731803111	Incentives	\$55	\$0	\$0	\$0	\$0
130.50936731804103	Outpatient Tx Services	\$168	\$1,500	\$1,500	\$1,500	\$0
130.50936731804114	Mental Health Services	\$0	\$1,500	\$1,500	\$1,500	\$0
130.50936731804127	Medical Services	\$0	\$500	\$500	\$500	\$0
<b>Sub-Program Totals:</b>		<b>\$65,885</b>	<b>\$89,819</b>	<b>\$89,819</b>	<b>\$3,500</b>	<b>(\$86,319)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 733 Expansion Programs	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 050 CJAA Expansion
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.50936733501011	Regular Salaries	\$62,342	\$125,321	\$125,321	\$114,821	(\$10,500)
30.50936733501025	Holiday Pay	\$88	\$0	\$0	\$0	\$0
30.50936733501104	COLA Contingency	\$0	\$3,760	\$3,760	\$3,445	(\$315)
30.50936733502013	Personnel Benefits	\$27,272	\$52,775	\$52,775	\$47,191	(\$5,584)
30.50936733502017	Deferred Comp Match	\$0	\$767	\$767	\$1,244	\$477
30.50936733503111	Incentives	\$25	\$0	\$0	\$0	\$0
30.50936733504101	Professional Services	\$115,226	\$299,635	\$299,635	\$299,635	\$0
<b>Sub-Program Totals:</b>		<b>\$204,953</b>	<b>\$482,258</b>	<b>\$482,258</b>	<b>\$466,336</b>	<b>(\$15,922)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 733 Expansion Programs	<b>SubFund:</b> 309 Community Corrections <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 062 BHO Juvenile Drug Court
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.50936733621011	Regular Salaries	\$53,044	\$72,303	\$72,303	\$77,621	\$5,318
130.50936733621025	Holiday Pay	\$849	\$0	\$0	\$0	\$0
130.50936733621104	COLA Contingency	\$0	\$2,169	\$2,169	\$2,329	\$160
130.50936733622013	Benefits	\$26,666	\$32,406	\$32,406	\$32,704	\$298
130.50936733622017	Deferred Comp Match	\$0	\$647	\$647	\$818	\$171
130.50936733623101	Supplies	\$10	\$275	\$275	\$275	\$0
130.50936733623105	Software	\$0	\$0	\$0	\$500	\$500
130.50936733623111	Incentives	\$100	\$0	\$0	\$0	\$0
130.50936733624101	Professional Services	\$53,921	\$28,000	\$28,000	\$136,698	\$108,698
130.50936733624103	Outpatient Services	\$0	\$700	\$700	\$700	\$0
130.50936733624114	Mental Health Services	\$3,674	\$2,800	\$2,800	\$2,400	(\$400)
130.50936733624127	Medical Services	\$612	\$500	\$500	\$500	\$0
130.50936733624911	Incentives	\$0	\$0	\$0	\$1,200	\$1,200
130.50936733624933	Registration Fees	\$700	\$0	\$0	\$0	\$0
130.50936733624934	Training	\$566	\$0	\$0	\$4,000	\$4,000
130.50936733624951	Dues & Subscriptions	\$494	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$140,636</b>	<b>\$139,800</b>	<b>\$139,800</b>	<b>\$259,745</b>	<b>\$119,945</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 746 Unified Family Court	<b>SubFund:</b> 340 Unified Family Court <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.540367461011	Regular Salaries	\$65,331	\$43,589	\$43,589	\$43,142	(\$447)
130.540367461104	COLA Contingency	\$0	\$1,308	\$1,308	\$1,294	(\$14)
130.540367461500	Extra Help	\$2,396	\$0	\$0	\$0	\$0
130.540367462013	Personnel Benefits	\$26,858	\$17,525	\$17,525	\$17,090	(\$435)
130.540367462017	Deferred Comp Match	\$0	\$57	\$57	\$0	(\$57)
130.540367464101	Professional Services	\$0	\$31,467	\$31,467	\$32,420	\$953
130.540367469101	I/F Professional Service	\$4,375	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$98,960</b>	<b>\$93,946</b>	<b>\$93,946</b>	<b>\$93,946</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 730 Juvenile Court Operations	<b>SubFund:</b> 353 Superior Court Grants <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 055 WSART Consultation
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55336730551011	Regular Salaries	\$1,063	\$91,543	\$91,543	\$94,289	\$2,746
30.55336730551104	COLA Contingency	\$0	\$2,746	\$2,746	\$2,829	\$83
30.55336730552013	Benefits	\$463	\$35,857	\$35,857	\$35,644	(\$213)
30.55336730552017	Deferred Comp Match	\$0	\$906	\$906	\$1,090	\$184
30.55336730553101	Supplies	\$0	\$4,000	\$4,000	\$1,200	(\$2,800)
30.55336730554203	Cellular Phone	\$0	\$600	\$600	\$600	\$0
30.55336730554301	Travel	\$0	\$400	\$400	\$400	\$0
30.55336730554304	Meals	\$0	\$1,000	\$1,000	\$1,000	\$0
30.55336730554305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
<b>Sub-Program Totals:</b>		<b>\$1,526</b>	<b>\$139,052</b>	<b>\$139,052</b>	<b>\$139,052</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	353	Superior Court Grants
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	740	Superior Court Operations
<b>Program:</b>	740	Superior Court Operations	<b>SubProg:</b>	004	Family Drug Treatment Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
0.553367404344127	Medical Services-UA	\$24,355	\$72,800	\$72,800	\$72,800	\$0
<b>Sub-Program Totals:</b>		<b>\$24,355</b>	<b>\$72,800</b>	<b>\$72,800</b>	<b>\$72,800</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 353 Superior Court Grants <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b> 005 Warrant Abatement and Reductio
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.553367405603101	Supplies	\$962	\$1,500	\$1,500	\$1,500	\$0
30.553367405604101	Professional Services	\$12,689	\$15,000	\$15,000	\$18,500	\$3,500
30.553367405604301	Travel	\$0	\$500	\$500	\$500	\$0
30.553367405604933	Registration Fees	\$332	\$0	\$0	\$0	\$0
30.553367405604934	Training	\$1,208	\$7,500	\$7,500	\$7,500	\$0
<b>Sub-Program Totals:</b>		<b>\$15,191</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$28,000</b>	<b>\$3,500</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 37 Clerk <b>Program:</b> 231 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 700 County Clerk <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5372311011	Regular Salaries	\$561,248	\$507,264	\$507,264	\$487,652	(\$19,612)
002.5372311012	Overtime	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5372311029	Car Allowance	\$6,428	\$6,428	\$6,428	\$6,428	\$0
002.5372312013	Personnel Benefits	\$196,099	\$188,429	\$188,429	\$180,928	(\$7,501)
002.5372312017	Deferred Comp Match	\$0	\$3,477	\$3,477	\$2,898	(\$579)
002.5372312200	Unemploy Comp	\$2,546	\$4,476	\$4,476	\$4,948	\$472
002.5372312201	Workers Comp	\$8,953	\$7,869	\$7,869	\$9,808	\$1,939
002.5372313101	Supplies	\$33,768	\$44,000	\$44,000	\$47,000	\$3,000
002.5372313500	Minor Equipment	\$3,593	\$0	\$0	\$0	\$0
002.5372314101	Professional Services	\$9,612	\$72,768	\$72,768	\$72,768	\$0
002.5372314203	Cellular Phone	\$6,816	\$5,760	\$5,760	\$6,960	\$1,200
002.5372314301	Travel	\$1,662	\$4,000	\$4,000	\$4,000	\$0
002.5372314501	Rentals	\$10,623	\$18,350	\$18,350	\$18,350	\$0
002.5372314801	Repair/Maintenance	\$12,988	\$7,000	\$7,000	\$7,000	\$0
002.5372314901	Miscellaneous	\$4,500	\$6,000	\$6,000	\$6,000	\$0
002.5372319103	Interfund Dis Overhead	\$686,217	\$824,057	\$824,057	\$1,001,999	\$177,942
002.5372319125	Interfund Contract Secu	\$68,989	\$67,391	\$67,391	\$64,199	(\$3,192)
002.5372319135	Interfund Public Record	\$13,290	\$13,860	\$13,860	\$18,044	\$4,184
002.5372319201	Interfund Postage	\$24,757	\$52,000	\$52,000	\$52,000	\$0
002.5372319506	Interfund Parking	\$0	\$3,343	\$3,343	\$3,343	\$0
002.5372319511	Intrafund Space Rent	\$242,677	\$302,410	\$302,410	\$285,351	(\$17,059)
002.5372319516	Interfund Energy Office	\$5,757	\$6,766	\$6,766	\$0	(\$6,766)
002.5372319601	Interfund Co Premium	\$44,669	\$62,738	\$62,738	\$65,603	\$2,865
002.5372319903	Interfund Print Shop	\$2,614	\$4,300	\$4,300	\$4,300	\$0
002.5372319905	Interfund Training	\$1,825	\$1,878	\$1,878	\$916	(\$962)
002.5372319915	Interfund CTR	\$1,396	\$3,414	\$3,414	\$1,659	(\$1,755)
002.5372319918	Reimbursable Overhea	(\$77,745)	(\$72,144)	(\$72,144)	(\$90,692)	(\$18,548)
<b>Program Totals:</b>		<b>\$1,873,282</b>	<b>\$2,146,834</b>	<b>\$2,146,834</b>	<b>\$2,262,462</b>	<b>\$115,628</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	37 Clerk	<b>Div:</b>	700 County Clerk
<b>Program:</b>	231 Administration	<b>SubProg:</b>	181 Blake

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.537231814616	LFO Reimbursements	\$35,869	\$0	\$0	\$150,000	\$150,000
	<b>Sub-Program Totals:</b>	<b>\$35,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 37 Clerk <b>Program:</b> 232 Judicial Acctg/Judgmts &	<b>SubFund:</b> 002 General Fund <b>Div:</b> 700 County Clerk <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5372321011	Regular Salaries	\$739,587	\$745,525	\$745,525	\$774,021	\$28,496
002.5372321012	Overtime	\$179	\$0	\$0	\$0	\$0
002.5372321021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372322013	Personnel Benefits	\$357,939	\$346,162	\$346,162	\$343,953	(\$2,209)
002.5372322017	Deferred Comp Match	\$0	\$5,174	\$5,174	\$6,446	\$1,272
002.5372323101	Supplies	\$12,681	\$1,000	\$1,000	\$1,000	\$0
002.5372324101	Professional Services	\$14,522	\$37,500	\$37,500	\$37,500	\$0
002.5372329201	Interfund Postage	\$1,919	\$2,000	\$2,000	\$2,000	\$0
002.5372329903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
002.5372329905	Interfund Training	\$4,380	\$4,508	\$4,508	\$2,015	(\$2,493)
<b>Program Totals:</b>		<b>\$1,131,207</b>	<b>\$1,142,469</b>	<b>\$1,142,469</b>	<b>\$1,167,535</b>	<b>\$25,066</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 37 Clerk <b>Program:</b> 233 Case Management	<b>SubFund:</b> 002 General Fund <b>Div:</b> 700 County Clerk <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5372331011	Regular Salaries	\$730,687	\$872,774	\$872,774	\$608,189	(\$264,585)
002.5372331012	Overtime	\$2,092	\$0	\$0	\$0	\$0
002.5372331014	Extended Shift	\$75	\$0	\$0	\$0	\$0
002.5372331021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372332013	Personnel Benefits	\$364,184	\$409,465	\$409,465	\$276,827	(\$132,638)
002.5372332017	Deferred Comp Match	\$0	\$4,075	\$4,075	\$4,531	\$456
002.5372333101	Supplies	\$6,646	\$5,000	\$5,000	\$2,500	(\$2,500)
002.5372333500	Minor Equipment	\$1,474	\$0	\$0	\$0	\$0
002.5372334101	Professional Services	\$1,848	\$0	\$0	\$0	\$0
002.5372334145	Advertising	\$29,041	\$28,300	\$28,300	\$0	(\$28,300)
002.5372339905	Interfund Training	\$4,234	\$4,357	\$4,357	\$2,289	(\$2,068)
<b>Program Totals:</b>		<b>\$1,140,281</b>	<b>\$1,324,071</b>	<b>\$1,324,071</b>	<b>\$894,436</b>	<b>(\$429,635)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 37 Clerk <b>Program:</b> 235 Courtroom Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 700 County Clerk <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5372351011	Regular Salaries	\$1,338,579	\$1,560,885	\$1,560,885	\$1,563,939	\$3,054
002.5372351012	Overtime	\$1,143	\$0	\$0	\$0	\$0
002.5372351014	Extended Shift	\$0	\$100	\$100	\$100	\$0
002.5372351021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372351100	Salary Contingency	\$962	\$0	\$0	\$0	\$0
002.5372351500	Extra Help	\$871	\$0	\$0	\$0	\$0
002.5372352013	Personnel Benefits	\$609,940	\$754,037	\$754,037	\$728,465	(\$25,572)
002.5372352017	Deferred Comp Match	\$0	\$6,246	\$6,246	\$6,069	(\$177)
002.5372353101	Supplies	\$35,727	\$11,875	\$11,875	\$11,875	\$0
002.5372354101	Professional Services	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372354207	Postage Jury	\$47,195	\$18,000	\$18,000	\$18,000	\$0
002.5372354301	Travel	\$7	\$1,000	\$1,000	\$1,000	\$0
002.5372354501	Rentals	\$0	\$4,600	\$4,600	\$4,600	\$0
002.5372354801	Repair/Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372354920	Jury Expenses	\$25,830	\$88,366	\$88,366	\$88,366	\$0
002.5372359201	Interfund Postage	\$16,769	\$12,400	\$12,400	\$12,400	\$0
002.5372359903	Interfund Print Shop	\$2,492	\$0	\$0	\$0	\$0
002.5372359905	Interfund Training	\$8,916	\$9,043	\$9,043	\$4,960	(\$4,083)
<b>Program Totals:</b>		<b>\$2,088,431</b>	<b>\$2,472,652</b>	<b>\$2,472,652</b>	<b>\$2,445,874</b>	<b>(\$26,778)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 37 Clerk <b>Program:</b> 236 Customer Service	<b>SubFund:</b> 002 General Fund <b>Div:</b> 700 County Clerk <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5372361011	Regular Salaries	\$962,828	\$1,012,133	\$1,012,133	\$1,101,528	\$89,395
002.5372361012	Overtime	\$856	\$0	\$0	\$0	\$0
002.5372361021	Out-of-Class Pay	\$0	\$200	\$200	\$200	\$0
002.5372362013	Personnel Benefits	\$452,332	\$473,580	\$473,580	\$498,148	\$24,568
002.5372362017	Deferred Comp Match	\$0	\$6,210	\$6,210	\$6,973	\$763
002.5372363101	Supplies	\$12,485	\$5,773	\$5,773	\$5,773	\$0
002.5372364101	Professional Services	\$3,650	\$10,250	\$10,250	\$10,250	\$0
002.5372364801	Repair/Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372364901	Miscellaneous	\$31,255	\$4,260	\$4,260	\$4,260	\$0
002.5372369903	Interfund Print Shop	\$8,485	\$25,250	\$25,250	\$25,250	\$0
002.5372369905	Interfund Training	\$5,521	\$5,681	\$5,681	\$2,770	(\$2,911)
<b>Program Totals:</b>		<b>\$1,477,412</b>	<b>\$1,546,337</b>	<b>\$1,546,337</b>	<b>\$1,658,152</b>	<b>\$111,815</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 37 Clerk <b>Program:</b> 237 Juvenile	<b>SubFund:</b> 002 General Fund <b>Div:</b> 700 County Clerk <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5372371011	Regular Salaries	\$0	\$0	\$0	\$554,179	\$554,179
002.5372371100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.5372372013	Personnel Benefits	\$0	\$0	\$0	\$250,389	\$250,389
002.5372373101	Supplies	\$0	\$0	\$0	\$2,500	\$2,500
002.5372374145	Advertising	\$0	\$0	\$0	\$28,300	\$28,300
002.5372379905	Interfund Training	\$0	\$0	\$0	\$1,300	\$1,300
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$836,668</b>	<b>\$836,668</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 37 Clerk <b>Program:</b> 235 Courtroom Operations	<b>SubFund:</b> 002 1/10% Sales Tax <b>Div:</b> 124 1/10% Sales Tax <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502372351011	RegularSalaries	\$329,437	\$349,766	\$349,766	\$376,293	\$26,527
124.502372351012	Overtime	\$460	\$0	\$0	\$0	\$0
124.502372351014	Extended Shift	\$5	\$0	\$0	\$0	\$0
124.502372351100	Salary Contingency	\$0	\$14,212	\$14,212	\$0	(\$14,212)
124.502372352013	Personnel Benefits	\$144,383	\$171,680	\$171,680	\$170,673	(\$1,007)
124.502372352017	Deferred Comp Match	\$0	\$2,095	\$2,095	\$2,396	\$301
124.502372352200	Unemployment Compe	\$195	\$343	\$343	\$359	\$16
124.502372352201	Workers Compensation	\$686	\$603	\$603	\$712	\$109
124.502372354301	Travel	\$5	\$8,000	\$8,000	\$8,000	\$0
124.502372359104	Interfund Indirect Costs	\$29,373	\$19,236	\$19,236	\$18,371	(\$865)
124.502372359135	Interfund Public Record	\$1,019	\$1,062	\$1,062	\$1,310	\$248
124.502372359601	Interfund Co Premium	\$3,424	\$4,809	\$4,809	\$4,764	(\$45)
124.502372359905	Interfund Training	\$1,935	\$2,122	\$2,122	\$1,035	(\$1,087)
124.502372359918	Reimbursable Overhea	\$77,745	\$72,144	\$72,144	\$90,692	\$18,548
<b>Program Totals:</b>		<b>\$588,667</b>	<b>\$646,072</b>	<b>\$646,072</b>	<b>\$674,605</b>	<b>\$28,533</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 331 Detention	<b>SubFund:</b> 002 General Fund <b>Div:</b> 101 Jail <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383311011	Regular Salaries	\$16,672,037	\$20,366,332	\$20,366,332	\$20,621,890	\$255,558
002.5383311012	Overtime	\$3,489,478	\$2,833,666	\$2,833,666	\$2,833,666	\$0
002.5383311014	Extended Shift	\$77,715	\$94,075	\$94,075	\$94,075	\$0
002.5383311016	Longevity Payift Differe	\$261,583	\$298,704	\$298,704	\$298,704	\$0
002.5383311024	Bilingual Stipend	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5383311500	Extra Help	\$3,251	\$0	\$0	\$0	\$0
002.5383312013	Personnel Benefits	\$7,949,695	\$9,240,315	\$9,240,315	\$9,269,006	\$28,691
002.5383312017	Deferred Comp Match	\$0	\$28,287	\$28,287	\$28,807	\$520
002.5383312300	Uniforms	\$186,464	\$159,373	\$159,373	\$159,373	\$0
002.5383313101	Supplies	\$116,106	\$10,000	\$10,000	\$10,000	\$0
002.5383313102	Patrol & Security Suppli	\$36,899	\$77,000	\$77,000	\$77,000	\$0
002.5383313104	Operating Equipment	\$0	\$8,500	\$8,500	\$8,500	\$0
002.5383313150	Prisoner Supplies	\$10,714	\$59,990	\$59,990	\$59,990	\$0
002.5383313182	Safety & Occ. Health S	\$0	\$50,745	\$50,745	\$50,745	\$0
002.5383313500	Small Tools/Minor Equi	\$0	\$835	\$835	\$835	\$0
002.5383314101	Professional Services	\$4,573	\$234,000	\$234,000	\$234,000	\$0
002.5383314161	Safety & Occupational	\$0	\$850	\$850	\$850	\$0
002.5383314301	Travel	\$4,369	\$1,600	\$1,600	\$1,600	\$0
002.5383314304	Meals	\$400	\$0	\$0	\$0	\$0
002.5383314801	Repair and Maint	\$5,496	\$26,500	\$26,500	\$26,500	\$0
002.5383314901	Miscellaneous	\$17,966	\$300	\$300	\$300	\$0
002.5383314935	Staff Training	\$12,601	\$20,000	\$20,000	\$20,000	\$0
002.5383315503	OpT-429 Corrections	\$112,294	\$0	\$0	\$0	\$0
002.5383315504	OpT-Trans ER&R	\$60,000	\$0	\$0	\$0	\$0
002.5383316401	Machinery & Equipment	\$146,559	\$0	\$0	\$0	\$0
002.5383319125	Interfund Contract Secu	\$170,393	\$176,751	\$176,751	\$206,265	\$29,514
002.5383319503	Interfund ER&R	\$49,016	\$57,689	\$57,689	\$57,689	\$0
002.5383319506	Interfund Parking	\$525	\$500	\$500	\$500	\$0
002.5383319511	Intrafund Space Rent	\$4,274,070	\$4,723,671	\$4,723,671	\$4,726,531	\$2,860
002.5383319516	Interfund Energy Office	\$82,115	\$89,935	\$89,935	\$0	(\$89,935)
002.5383319905	Interfund Training	\$98,196	\$95,785	\$95,785	\$49,631	(\$46,154)
002.5383319918	Reimbursable OH Char	(\$291,615)	(\$247,497)	(\$247,497)	(\$269,107)	(\$21,610)
<b>Program Totals:</b>		<b>\$33,550,900</b>	<b>\$38,409,106</b>	<b>\$38,409,106</b>	<b>\$38,568,550</b>	<b>\$159,444</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	38 Sheriff's Corrections Bureau	<b>Div:</b>	101 Jail
<b>Program:</b>	331 Detention	<b>SubProg:</b>	000 Shared with Facilities

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383313180	Institutional Supplies	\$203,826	\$285,000	\$285,000	\$285,000	\$0
	<b>Sub-Program Totals:</b>	<b>\$203,826</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 331 Detention	<b>SubFund:</b> 002 General Fund <b>Div:</b> 101 Jail <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.538331563101	Disaster Response Sup	\$8,033	\$0	\$0	\$0	\$0
002.538331564101	Disaster Response Prof	\$0	\$0	\$0	\$0	\$0
002.538331564801	Disaster Response Rep	\$5,106	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$13,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 321 Special Detention	<b>SubFund:</b> 002 General Fund <b>Div:</b> 102 Special Detention <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383211011	Regular Salaries	\$496,873	\$631,716	\$631,716	\$715,074	\$83,358
002.5383211012	Overtime	\$1,310	\$40,000	\$40,000	\$40,000	\$0
002.5383212013	Personnel Benefits	\$208,896	\$287,378	\$287,378	\$333,317	\$45,939
002.5383212017	Deferred Comp Match	\$0	\$1,684	\$1,684	\$1,724	\$40
002.5383212300	Uniforms	\$0	\$500	\$500	\$500	\$0
002.5383213180	Institutional Supplies	\$0	\$552	\$552	\$552	\$0
002.5383214129	Monitoring	\$0	\$1,815	\$1,815	\$1,815	\$0
002.5383214152	Inmate Services	(\$1,756)	\$9,000	\$9,000	\$12,500	\$3,500
002.5383214935	Staff Training	\$0	\$5,560	\$5,560	\$5,560	\$0
002.5383219503	Interfund ER&R	\$26,780	\$29,346	\$29,346	\$29,346	\$0
002.5383219905	Intrafund Training	\$4,380	\$4,132	\$4,132	\$2,015	(\$2,117)
<b>Program Totals:</b>		<b>\$736,483</b>	<b>\$1,011,683</b>	<b>\$1,011,683</b>	<b>\$1,142,403</b>	<b>\$130,720</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 38 Sheriff's Corrections Bureau      **Div:** 203 Administration  
**Program:** 310 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383101011	Regular Salaries	\$1,232,338	\$1,516,231	\$1,516,231	\$1,541,205	\$24,974
002.5383101012	Overtime	\$30,156	\$20,000	\$20,000	\$20,000	\$0
002.5383101500	Extra Help	\$0	\$5,500	\$5,500	\$5,500	\$0
002.5383102013	Personnel Benefits	\$584,896	\$709,378	\$709,378	\$698,418	(\$10,960)
002.5383102017	Deferred Comp Match	\$0	\$5,809	\$5,809	\$6,930	\$1,121
002.5383102200	Unemploy Comp	\$23,362	\$32,669	\$32,669	\$35,405	\$2,736
002.5383102201	Workers Comp	\$819,913	\$675,044	\$675,044	\$835,596	\$160,552
002.5383102300	Uniforms	\$4,970	\$7,320	\$7,320	\$7,320	\$0
002.5383104114	Evaluations	\$10,526	\$35,920	\$35,920	\$35,920	\$0
002.5383104189	Licensing Fees	\$157	\$0	\$0	\$0	\$0
002.5383104201	Communications	\$25,263	\$34,701	\$34,701	\$34,701	\$0
002.5383104202	Telephone - Outside	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5383104301	Travel	\$724	\$6,800	\$6,800	\$6,800	\$0
002.5383104511	Copier Machine Rental	\$40,418	\$56,254	\$56,254	\$56,254	\$0
002.5383104801	Repair/Maintenance	\$1,072	\$3,013	\$3,013	\$3,013	\$0
002.5383104901	Miscellaneous	\$4,958	\$9,192	\$9,192	\$9,192	\$0
002.5383104933	Registration Fees	\$348	\$0	\$0	\$0	\$0
002.5383104935	Staff Training	\$12,281	\$3,200	\$3,200	\$3,200	\$0
002.5383109102	Interfund Misc Expense	\$50,000	\$100,000	\$100,000	\$100,000	\$0
002.5383109103	Interfund Dis Overhead	\$2,104,433	\$2,247,670	\$2,247,670	\$2,640,292	\$392,622
002.5383109135	Interfund Public Record	\$64,431	\$68,111	\$68,111	\$77,751	\$9,640
002.5383109201	Interfund Postage	\$3,520	\$4,600	\$4,600	\$4,600	\$0
002.5383109503	Interfund ER&R	\$27,379	\$34,648	\$34,648	\$34,648	\$0
002.5383109601	Interfund Co Premium	\$5,714,514	\$6,864,024	\$6,864,024	\$6,038,441	(\$825,583)
002.5383109903	Interfund Print Shop	\$22,496	\$33,656	\$33,656	\$33,656	\$0
002.5383109905	Interfund Training	\$8,670	\$8,546	\$8,546	\$4,166	(\$4,380)
002.5383109915	Interfund CTR	\$4,213	\$6,874	\$6,874	\$4,729	(\$2,145)
<b>Program Totals:</b>		<b>\$10,791,038</b>	<b>\$12,491,660</b>	<b>\$12,491,660</b>	<b>\$12,240,237</b>	<b>(\$251,423)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	38 Sheriff's Corrections Bureau	<b>Div:</b>	203 Administration
<b>Program:</b>	310 Administration	<b>SubProg:</b>	310 Administration

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383103101	Supplies	\$96,647	\$82,304	\$82,304	\$82,304	\$0
002.5383103104	Operating Equipment	\$0	\$981	\$981	\$981	\$0
002.5383103105	Software	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5383103180	Institutional Supplies	\$0	\$200	\$200	\$200	\$0
002.5383104101	Professional Services	\$50,918	\$87,495	\$87,495	\$87,495	\$0
002.5383104111	New World	\$58,968	\$17,800	\$17,800	\$17,800	\$0
<b>Sub-Program Totals:</b>		<b>\$206,533</b>	<b>\$190,580</b>	<b>\$190,580</b>	<b>\$190,580</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 38 Sheriff's Corrections Bureau      **Div:** 204 Support Services  
**Program:** 361 Food Service      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383612300	Uniforms	\$0	\$720	\$720	\$720	\$0
002.5383613170	Food Service Supplies	\$0	\$7,000	\$7,000	\$7,000	\$0
002.5383613171	Food	\$5,752	\$1,053	\$1,053	\$1,053	\$0
002.5383613180	Institutional Supplies	\$0	\$12,000	\$12,000	\$12,000	\$0
002.5383614147	Food Mgt Consultants	\$699,303	\$1,591,085	\$1,591,085	\$1,591,085	\$0
002.5383614801	Repair & Maintenance	\$0	\$15,290	\$15,290	\$15,290	\$0
<b>Program Totals:</b>		<b>\$705,055</b>	<b>\$1,627,148</b>	<b>\$1,627,148</b>	<b>\$1,627,148</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 364 Medical Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 204 Support Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5383641011	Regular Salaries	\$2,421,407	\$2,828,471	\$2,828,471	\$2,971,024	\$142,553
002.5383641012	Overtime	\$474,988	\$392,559	\$392,559	\$392,559	\$0
002.5383641014	Extended Shift	\$28,188	\$49,495	\$49,495	\$49,495	\$0
002.5383642013	Personnel Benefits	\$991,160	\$1,078,404	\$1,078,404	\$1,106,587	\$28,183
002.5383642017	Deferred Comp Match	\$0	\$12,545	\$12,545	\$14,617	\$2,072
002.5383642300	Uniforms	\$6,615	\$6,088	\$6,088	\$6,088	\$0
002.5383643101	Supplies	\$41,363	\$5,000	\$5,000	\$5,000	\$0
002.5383643104	Operating Equipment	\$0	\$6,000	\$6,000	\$6,000	\$0
002.5383643105	Software	\$0	\$500	\$500	\$500	\$0
002.5383643164	Medical Supplies	\$245,338	\$82,000	\$82,000	\$82,000	\$0
002.5383643165	RX Drugs	\$46,016	\$23,688	\$23,688	\$23,688	\$0
002.5383644101	Professional Services	\$129,370	\$200,000	\$200,000	\$200,000	\$0
002.5383644127	Medical Services	\$999,541	\$858,450	\$858,450	\$858,450	\$0
002.5383644128	Prior Years' Medical Se	\$39,244	\$0	\$0	\$0	\$0
002.5383644132	Physician Consultant	\$173,328	\$53,000	\$53,000	\$90,500	\$37,500
002.5383644150	Dentist Consultant	\$111,392	\$148,000	\$148,000	\$148,000	\$0
002.5383644155	Agency Nurses	\$493,011	\$137,840	\$137,840	\$137,840	\$0
002.5383644189	Licensing Fees	\$250	\$6,065	\$6,065	\$6,065	\$0
002.5383644193	Pharmacist Services	\$342,175	\$490,850	\$490,850	\$490,850	\$0
002.5383644303	Mileage	\$0	\$600	\$600	\$600	\$0
002.5383644801	Repair & Maintenance	\$1,512	\$8,500	\$8,500	\$8,500	\$0
002.5383644935	Staff Training	\$2,030	\$6,500	\$6,500	\$6,500	\$0
002.5383646401	Machinery & Equipment	\$26,296	\$18,200	\$18,200	\$0	(\$18,200)
002.5383649905	Interfund Training	\$11,134	\$10,705	\$10,705	\$5,586	(\$5,119)
<b>Program Totals:</b>		<b>\$6,584,358</b>	<b>\$6,423,460</b>	<b>\$6,423,460</b>	<b>\$6,610,449</b>	<b>\$186,989</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 364 Medical Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 204 Support Services <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.538364563101	Disaster Response Sup	\$12,584	\$0	\$0	\$0	\$0
002.538364564101	Disaster Response Prof	\$130	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$12,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 108 Corrections Commissary <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 370 Commissary	<b>SubFund:</b> 108 Corrections Commissary <b>Div:</b> 203 Administration <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
108.5383701011	Regular Salaries	\$134,584	\$186,355	\$186,355	\$186,970	\$615
108.5383701012	Overtime	\$11,265	\$7,501	\$7,501	\$7,501	\$0
108.5383701500	Extra Help	\$0	\$5,210	\$5,210	\$5,210	\$0
108.5383702013	Personnel Benefits	\$70,445	\$95,994	\$95,994	\$94,008	(\$1,986)
108.5383702017	Deferred Comp Match	\$0	\$204	\$204	\$256	\$52
108.5383702200	Unemploy Compensatio	\$226	\$317	\$317	\$343	\$26
108.5383702201	Workers Compensation	\$7,948	\$6,544	\$6,544	\$8,100	\$1,556
108.5383702300	Uniforms	\$720	\$1,620	\$1,620	\$1,620	\$0
108.5383703101	Supplies	\$4,426	\$45,284	\$45,284	\$45,284	\$0
108.5383703104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
108.5383703105	Software	\$0	\$9,100	\$9,100	\$9,100	\$0
108.5383703154	Prisoner Benefit	\$11,892	\$24,000	\$24,000	\$24,000	\$0
108.5383703500	Small Tools/Minor Equi	\$556	\$0	\$0	\$0	\$0
108.5383704111	Tablet Services	\$26,162	\$87,746	\$87,746	\$87,746	\$0
108.5383704195	Commissary Srvcs. Co	\$271,457	\$709,674	\$709,674	\$711,248	\$1,574
108.5383704901	Miscellaneous	\$6,870	\$121,212	\$121,212	\$121,212	\$0
108.5383709104	Interfund Indirect Cost	\$15,259	\$18,602	\$18,602	\$18,773	\$171
108.5383709125	Contract Security	\$195	\$168	\$168	\$128	(\$40)
108.5383709135	Interfund Public Record	\$625	\$660	\$660	\$754	\$94
108.5383709201	Interfund Postage	\$0	\$10,000	\$10,000	\$10,000	\$0
108.5383709601	Interfund Co Premium	\$55,398	\$66,542	\$66,542	\$58,538	(\$8,004)
108.5383709905	Interfund Training	\$1,186	\$1,221	\$1,221	\$595	(\$626)
<b>Program Totals:</b>		<b>\$619,214</b>	<b>\$1,399,954</b>	<b>\$1,399,954</b>	<b>\$1,393,386</b>	<b>(\$6,568)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 38 Sheriff's Corrections Bureau      **Div:** 124 1/10% Sales Tax  
**Program:** 331 Detention      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502383311011	Regular Salaries	\$739,790	\$994,898	\$994,898	\$1,029,855	\$34,957
124.502383311012	Overtime	\$141,520	\$121,430	\$121,430	\$121,430	\$0
124.502383311014	Extended Shift	\$10,470	\$0	\$0	\$0	\$0
124.502383311104	COLA	\$0	\$23,878	\$23,878	\$0	(\$23,878)
124.502383312013	Personnel Benefits	\$313,512	\$402,332	\$402,332	\$400,923	(\$1,409)
124.502383312017	Deferred Comp Match	\$0	\$5,131	\$5,131	\$6,609	\$1,478
124.502383312200	Unemploy Comp	\$801	\$1,121	\$1,121	\$1,214	\$93
124.502383312201	Workers Comp	\$28,125	\$23,156	\$23,156	\$28,663	\$5,507
124.502383312300	Uniforms	\$2,955	\$0	\$0	\$0	\$0
124.502383314101	Professional Services	\$20,615	\$374,124	\$374,124	\$411,624	\$37,500
124.502383316401	Machinery & Equipment	\$0	\$30,000	\$30,000	\$0	(\$30,000)
124.502383319104	Indirect Cost	\$37,143	\$33,178	\$33,178	\$30,184	(\$2,994)
124.502383319135	Interfund Public Record	\$2,210	\$2,336	\$2,336	\$2,667	\$331
124.502383319601	Interfund Co Premium	\$196,024	\$235,455	\$235,455	\$207,135	(\$28,320)
124.502383319905	Interfund Training	\$4,198	\$4,320	\$4,320	\$2,106	(\$2,214)
124.502383319918	Reimbursable Overhea	\$291,615	\$247,497	\$247,497	\$269,107	\$21,610
<b>Program Totals:</b>		<b>\$1,788,978</b>	<b>\$2,498,856</b>	<b>\$2,498,856</b>	<b>\$2,511,517</b>	<b>\$12,661</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 39 Emergency Management  
**Program:** 310 DEM Operations

**SubFund:** 002 General Fund  
**Div:** 300 DEM Operations  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.5393101011	Regular Salaries	\$522,852	\$758,672	\$758,672	\$863,544	\$104,872
002.5393101012	Overtime	\$309	\$0	\$0	\$0	\$0
002.5393101014	Extended Shift	\$405	\$0	\$0	\$0	\$0
002.5393101104	Personnel Cost Conting	\$0	\$4,193	\$4,193	\$0	(\$4,193)
002.5393102013	Personnel Benefits	\$161,595	\$274,139	\$274,139	\$304,880	\$30,741
002.5393102017	Deferred Compensation	\$0	\$4,258	\$4,258	\$5,697	\$1,439
002.5393102200	Unemploy Comp	\$957	\$39	\$39	\$1,438	\$1,399
002.5393102201	Workers Comp	\$248	\$199	\$199	\$160	(\$39)
002.5393103101	Office & Operating Sup	\$5,323	\$5,575	\$5,575	\$5,575	\$0
002.5393103501	Small Tools & Minor Eq	\$64	\$0	\$0	\$0	\$0
002.5393104111	Contractual Services	\$21,769	\$28,000	\$28,000	\$28,000	\$0
002.5393104201	Communications	\$5,310	\$4,032	\$4,032	\$4,032	\$0
002.5393104202	Telephone - Outside	\$2,639	\$5,000	\$5,000	\$5,000	\$0
002.5393104207	Postage	\$0	\$220	\$220	\$220	\$0
002.5393104301	Travel	\$572	\$3,000	\$3,000	\$3,000	\$0
002.5393104804	Mnt Contrct Copiers	\$1,472	\$2,912	\$2,912	\$2,912	\$0
002.5393104809	Repair and Maintenanc	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5393104901	Miscellaneous	\$793	\$4,846	\$4,846	\$4,846	\$0
002.5393105502	OpT-449 EOC	\$115,059	\$0	\$0	\$0	\$0
002.5393106401	Machinery & Equipment	\$0	\$0	\$0	\$40,000	\$40,000
002.5393109103	Interfund Dis Overhead	\$77,750	\$89,632	\$89,632	\$98,604	\$8,972
002.5393109125	Interfund Contract Secu	\$421	\$363	\$363	\$355	(\$8)
002.5393109135	Interfund Public Record	\$1,217	\$1,287	\$1,287	\$1,666	\$379
002.5393109201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
002.5393109503	Interfund ER&R Charge	\$33,637	\$21,765	\$21,765	\$42,369	\$20,604
002.5393109511	Intrafund Space Rent	\$7,777	\$21,406	\$21,406	\$20,766	(\$640)
002.5393109515	Interfund Utilities/Janito	\$66,522	\$72,399	\$72,399	\$76,037	\$3,638
002.5393109516	Interfund Energy Office	\$2,624	\$2,874	\$2,874	\$0	(\$2,874)
002.5393109601	Interfund Co Premium	\$18,188	\$20,055	\$20,055	\$23,958	\$3,903
002.5393109903	Interfund Print Shop	\$410	\$150	\$150	\$150	\$0
002.5393109905	Interfund Training	\$2,312	\$2,379	\$2,379	\$1,316	(\$1,063)
002.5393109918	Reimbursable Overhea	(\$7,392)	(\$5,800)	(\$5,800)	(\$17,255)	(\$11,455)
<b>Program Totals:</b>		<b>\$1,042,833</b>	<b>\$1,322,695</b>	<b>\$1,322,695</b>	<b>\$1,518,370</b>	<b>\$195,675</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 156 Disaster Response
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.539310561011	Regular Salaries	\$30,968	\$0	\$0	\$0	\$0
002.539310561012	Overtime	\$419	\$0	\$0	\$0	\$0
002.539310561014	Extended Shift	\$432	\$0	\$0	\$0	\$0
002.539310562013	Personnel Benefits	\$12,552	\$0	\$0	\$0	\$0
002.539310563101	Supplies	\$89	\$0	\$0	\$0	\$0
002.539310563105	Small Tools & Minor Eq	\$2,078	\$0	\$0	\$0	\$0
002.539310564701	Utilities	\$2,384	\$0	\$0	\$0	\$0
002.539310569503	Interfund ER&R Charge	\$5,872	\$0	\$0	\$0	\$0
002.539310569506	Interfund Parking	\$3,933	\$0	\$0	\$0	\$0
002.539310569903	Interfund Print Shop	\$2,618	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$61,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 39 Emergency Management      **Div:** 124 1/10% Sales Tax  
**Program:** 311 DEM Planning Assistance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.502393111011	Salaries	\$23,205	\$113,098	\$113,098	\$149,618	\$36,520
124.502393111104	Personnel Cost Conting	\$0	\$6,640	\$6,640	\$7,200	\$560
124.502393112013	Benefits	\$10,105	\$52,822	\$52,822	\$64,162	\$11,340
124.502393112017	Deferred Comp Match	\$0	\$157	\$157	\$196	\$39
124.502393112200	Unemploy Compensatio	\$104	\$4	\$4	\$337	\$333
124.502393112201	Workers Compensation	\$27	\$22	\$22	\$37	\$15
124.502393114901	Miscellaneous	\$0	\$4,530	\$4,530	\$4,530	\$0
124.502393119103	I/F DIS Overhead	\$0	\$0	\$0	\$12,086	\$12,086
124.502393119104	Interfund Indirect Costs	\$2,197	\$1,938	\$1,938	\$10,350	\$8,412
124.502393119135	Interfund Public Record	\$132	\$139	\$139	\$391	\$252
124.502393119601	Interfund Co Insurance	\$1,967	\$2,169	\$2,169	\$5,618	\$3,449
124.502393119918	Reimbursable Overhea	\$7,392	\$5,800	\$5,800	\$17,255	\$11,455
<b>Program Totals:</b>		<b>\$45,129</b>	<b>\$187,319</b>	<b>\$187,319</b>	<b>\$271,780</b>	<b>\$84,461</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 019 UASI FFY 2016

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310194901	Goods and Services-PI	\$0	\$200,000	\$200,000	\$250,000	\$50,000
Sub-Program Totals:		\$0	\$200,000	\$200,000	\$250,000	\$50,000

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	020 SHSP FFY 2016

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310204901	Goods and Services-PI	\$0	\$350,000	\$350,000	\$200,000	(\$150,000)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$200,000</b>	<b>(\$150,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	027 EMPG FFY 22

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310271011	Regular Salaries	\$0	\$0	\$0	\$235,261	\$235,261
30.55639310271014	Extended Shift	\$7,151	\$0	\$0	\$0	\$0
30.55639310272013	Personnel Benefits	\$2,126	\$0	\$0	\$93,626	\$93,626
30.55639310273101	Supplies	\$3,053	\$0	\$0	\$0	\$0
30.55639310273501	Small Tools & Minor Eq	\$17,449	\$0	\$0	\$0	\$0
30.55639310274101	Contractor	\$4,500	\$0	\$0	\$0	\$0
30.55639310274901	Goods and Services	\$0	\$87,500	\$87,500	\$17,541	(\$69,959)
30.55639310276401	Equipment	\$107,611	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$141,890</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$346,428</b>	<b>\$258,928</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	028 UASI FFY 2021

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310284901	Goods and Services-PI	\$0	\$0	\$0	\$405,562	\$405,562
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,562</b>	<b>\$405,562</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	029 SHSP FFY 2022

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310294901	Goods and Services-PI	\$0	\$0	\$0	\$419,770	\$419,770
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,770</b>	<b>\$419,770</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	031 EMPG FFY 21

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310311011	Regular Salaries	\$0	\$199,183	\$199,183	\$0	(\$199,183)
30.55639310312013	Personnel Benefits	\$0	\$88,903	\$88,903	\$0	(\$88,903)
30.55639310314101	Contractor	\$15,427	\$0	\$0	\$0	\$0
30.55639310314901	Goods/Services	\$0	\$61,914	\$61,914	\$0	(\$61,914)
<b>Sub-Program Totals:</b>		<b>\$15,427</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>(\$350,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 036 SHSP FFY 2018
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310361011	Regular Salaries	\$24,887	\$0	\$0	\$0	\$0
30.55639310362013	Personnel Benefits	\$11,046	\$0	\$0	\$0	\$0
30.55639310362200	Unemployment Comp	\$137	\$0	\$0	\$0	\$0
30.55639310362201	Workers Comp	\$36	\$0	\$0	\$0	\$0
30.55639310363101	Office & Operating Sup	\$1,107	\$0	\$0	\$0	\$0
30.55639310364202	Telephone Outside	\$281	\$0	\$0	\$0	\$0
30.55639310364809	Repairs and Maintenanc	\$2,562	\$0	\$0	\$0	\$0
30.55639310364901	Goods and Services-PI	\$119	\$0	\$0	\$0	\$0
30.55639310365204	Pass-Through Grants	\$115,121	\$0	\$0	\$0	\$0
30.55639310366401	Equipment	\$21,251	\$0	\$0	\$0	\$0
30.55639310369103	Interfund DIS	\$5,417	\$0	\$0	\$0	\$0
30.55639310369125	Interfund Contract Secu	\$54	\$0	\$0	\$0	\$0
30.55639310369135	Interfund Public Record	\$174	\$0	\$0	\$0	\$0
30.55639310369601	Interfund Insurance Pre	\$2,600	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$184,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 037 UASI FFY 2018
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310371011	Regular Salaries	\$42,756	\$0	\$0	\$0	\$0
30.55639310371012	Overtime	\$2,198	\$0	\$0	\$0	\$0
30.55639310371014	Extended Shift	\$356	\$0	\$0	\$0	\$0
30.55639310372013	Personnel Benefits	\$24,945	\$0	\$0	\$0	\$0
30.55639310372200	Unemployment Comp	\$137	\$0	\$0	\$0	\$0
30.55639310372201	Workers Comp	\$36	\$0	\$0	\$0	\$0
30.55639310373101	Office & Operating Sup	\$248	\$0	\$0	\$0	\$0
30.55639310374202	Telephone Outside	\$282	\$0	\$0	\$0	\$0
30.55639310374809	Repairs and Maintenanc	\$764	\$0	\$0	\$0	\$0
30.55639310374901	Goods and Services-PI	\$4,269	\$0	\$0	\$0	\$0
30.55639310379103	Interfund DIS	\$5,417	\$0	\$0	\$0	\$0
30.55639310379125	Interfund Contract Secu	\$54	\$0	\$0	\$0	\$0
30.55639310379135	Interfund Public Record	\$174	\$0	\$0	\$0	\$0
30.55639310379601	Interfund Insurance Pre	\$2,600	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$84,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 038 Regional Catastrophic Prepared
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310381011	Regular Salaries	\$86,607	\$96,187	\$96,187	\$0	(\$96,187)
30.55639310382013	Personnel Benefits	\$34,021	\$36,714	\$36,714	\$0	(\$36,714)
30.55639310382200	Unemployment Comp	\$137	\$0	\$0	\$0	\$0
30.55639310382201	Workers Comp	\$36	\$0	\$0	\$0	\$0
30.55639310383101	Supplies	\$29	\$0	\$0	\$0	\$0
30.55639310384101	Professional Services	\$221,228	\$376,624	\$376,624	\$100,000	(\$276,624)
30.55639310384145	Advertising Services	\$223	\$0	\$0	\$0	\$0
30.55639310384202	Telephone Outside	\$870	\$0	\$0	\$0	\$0
30.55639310384301	Travel & Per Diem	\$125	\$0	\$0	\$0	\$0
30.55639310384901	Goods and Services	\$12	\$0	\$0	\$0	\$0
30.55639310389103	Interfund DIS	\$5,417	\$0	\$0	\$0	\$0
30.55639310389125	Interfund Security	\$54	\$0	\$0	\$0	\$0
30.55639310389135	Interfund Public Record	\$174	\$0	\$0	\$0	\$0
30.55639310389601	Interfund Co. Premium	\$2,600	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$351,533</b>	<b>\$509,525</b>	<b>\$509,525</b>	<b>\$100,000</b>	<b>(\$409,525)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	039 EMPG FFY21 ARPA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310394901	Goods/Services	\$0	\$116,968	\$116,968	\$0	(\$116,968)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$116,968</b>	<b>\$116,968</b>	<b>\$0</b>	<b>(\$116,968)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 040 EMPG FFY 2020
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310401011	Regular Salaries	\$101,438	\$0	\$0	\$0	\$0
30.55639310401012	Overtime	\$1,238	\$0	\$0	\$0	\$0
30.55639310402013	Personnel Benefits	\$44,726	\$0	\$0	\$0	\$0
30.55639310402200	Unemploy Compensatio	\$410	\$0	\$0	\$0	\$0
30.55639310402201	Workers Compensation	\$107	\$0	\$0	\$0	\$0
30.55639310403101	Supplies	\$8,305	\$0	\$0	\$0	\$0
30.55639310403501	Small Tools & Other Eq	\$23,115	\$0	\$0	\$0	\$0
30.55639310404101	Contractor	\$56,360	\$0	\$0	\$87,500	\$87,500
30.55639310404202	Telephone - Outside&S	\$3,099	\$0	\$0	\$0	\$0
30.55639310404511	Copier Lease	\$3,017	\$0	\$0	\$0	\$0
30.55639310409103	Interfund DIS	\$16,252	\$0	\$0	\$0	\$0
30.55639310409125	Interfund Security	\$162	\$0	\$0	\$0	\$0
30.55639310409135	Interfund Public Record	\$522	\$0	\$0	\$0	\$0
30.55639310409601	Interfund Insurance Pre	\$7,800	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$266,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,500</b>	<b>\$87,500</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	044 SHSP FFY 2015

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310441011	Regular Salaries	\$0	\$113,843	\$113,843	\$117,259	\$3,416
30.55639310442013	Personnel Benefits	\$0	\$47,178	\$47,178	\$46,837	(\$341)
30.55639310443101	Supplies	\$0	\$195,962	\$195,962	(\$73,096)	(\$269,058)
30.55639310444301	Travel & Per Diem - Pla	\$0	\$309,000	\$309,000	\$109,000	(\$200,000)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$665,983</b>	<b>\$665,983</b>	<b>\$200,000</b>	<b>(\$465,983)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	045 UASI FFY 2020

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310451011	Regular Salaries	\$0	\$236,123	\$236,123	\$162,259	(\$73,864)
30.55639310452013	Personnel Benefits	\$0	\$100,461	\$100,461	\$66,475	(\$33,986)
30.55639310453101	Supplies	\$0	\$63,416	\$63,416	(\$28,734)	(\$92,150)
30.55639310459103	Interfund DIS Overhead	\$0	\$663	\$663	\$0	(\$663)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$400,663</b>	<b>\$400,663</b>	<b>\$200,000</b>	<b>(\$200,663)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 048 SHSP FFY 2019
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310481011	Regular Salaries	\$53,632	\$0	\$0	\$0	\$0
30.55639310482013	Benefits	\$21,558	\$0	\$0	\$0	\$0
30.55639310482017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
30.55639310482200	Unemployment Comp	\$137	\$0	\$0	\$0	\$0
30.55639310482201	Workers Comp	\$36	\$0	\$0	\$0	\$0
30.55639310483101	Office & Operating Sup	\$621	\$16,000	\$16,000	\$0	(\$16,000)
30.55639310483501	Small Tools & Minor Eq	\$10,258	\$0	\$0	\$0	\$0
30.55639310484101	Professional Svcs	\$328	\$0	\$0	\$0	\$0
30.55639310484202	Telephone - Outside	\$562	\$0	\$0	\$0	\$0
30.55639310484301	Travel & Per Diem-Plan	\$0	\$2,000	\$2,000	\$0	(\$2,000)
30.55639310484306	Travel & Per Diem - Ex	\$690	\$0	\$0	\$0	\$0
30.55639310484809	Repairs and Maintenanc	\$6,086	\$0	\$0	\$0	\$0
30.55639310484901	Goods and Services-PI	\$0	(\$68,000)	(\$68,000)	\$0	\$68,000
30.55639310485204	Pass-Through Grants	\$188,339	\$150,000	\$150,000	\$0	(\$150,000)
30.55639310486401	Machinery & Equipment	\$111	\$0	\$0	\$0	\$0
30.55639310489103	Interfund DIS	\$5,417	\$0	\$0	\$0	\$0
30.55639310489125	Interfund Contract Secu	\$54	\$0	\$0	\$0	\$0
30.55639310489135	Interfund Public Record	\$174	\$0	\$0	\$0	\$0
30.55639310489601	Interfund Insurance Pre	\$2,600	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$290,603</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 049 UASI FFY 2019
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310491011	Regular Salaries	\$113,383	\$0	\$0	\$0	\$0
30.55639310491012	Overtime	\$2,415	\$0	\$0	\$0	\$0
30.55639310491014	Extended Shift	\$10,067	\$0	\$0	\$0	\$0
30.55639310492013	Personnel Benefits	\$41,575	\$0	\$0	\$0	\$0
30.55639310492200	Unemployment Comp	\$274	\$0	\$0	\$0	\$0
30.55639310492201	Workers Comp	\$71	\$0	\$0	\$0	\$0
30.55639310493101	Supplies	\$20,723	\$0	\$0	\$0	\$0
30.55639310493501	Small Tools & Minor Eq	\$48,242	\$0	\$0	\$0	\$0
30.55639310494202	Telephone - Outside	\$923	\$0	\$0	\$0	\$0
30.55639310494301	Travel - Planning	\$0	\$1,000	\$1,000	\$0	(\$1,000)
30.55639310494901	Goods and Services-PI	\$13,850	\$149,000	\$149,000	\$0	(\$149,000)
30.55639310496401	Machinery & Equipment	\$4,476	\$0	\$0	\$0	\$0
30.55639310499103	Interfund DIS	\$10,835	\$0	\$0	\$0	\$0
30.55639310499125	Interfund Contract Secu	\$108	\$0	\$0	\$0	\$0
30.55639310499135	Interfund Public Record	\$348	\$0	\$0	\$0	\$0
30.55639310499601	Interfund Insurance Pre	\$5,200	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$272,490</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>(\$150,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	051 CCP 2011

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310512200	Unemployment Comp	\$0	\$51	\$51	\$1,628	\$1,577
30.55639310512201	Workers Compensation	\$0	\$255	\$255	\$181	(\$74)
30.55639310519103	Interfund DIS Overhead	\$0	\$62,291	\$62,291	\$66,893	\$4,602
30.55639310519125	Interfund DIS Security	\$0	\$421	\$421	\$315	(\$106)
30.55639310519135	Interfund Public Record	\$0	\$1,655	\$1,655	\$1,885	\$230
30.55639310519601	Interfund Co Premium	\$0	\$25,802	\$25,802	\$27,108	\$1,306
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$90,475</b>	<b>\$90,475</b>	<b>\$98,010</b>	<b>\$7,535</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 053 EMPG FFY 2018
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310531011	Regular Salaries	\$70,224	\$0	\$0	\$0	\$0
30.55639310531012	Overtime	\$19,725	\$0	\$0	\$0	\$0
30.55639310532013	Personnel Benefits	\$38,593	\$0	\$0	\$0	\$0
30.55639310534101	Contractor	\$15,536	\$0	\$0	\$150,000	\$150,000
30.55639310534202	Telephone-Outside	\$546	\$0	\$0	\$0	\$0
30.55639310534301	Travel	\$7	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$144,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	356 Emergency Management
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	300 DEM Operations
<b>Program:</b>	310 DEM Operations	<b>SubProg:</b>	055 Hazard Mitigation Plan Grant -

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639310554101	Contractor	\$0	\$15,600	\$15,600	\$0	(\$15,600)
30.55639310554301	Travel & Per Diem	\$0	\$1,900	\$1,900	\$0	(\$1,900)
30.55639310554901	Goods and Services	\$0	\$7,500	\$7,500	\$0	(\$7,500)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 455 FEMA Public Assistance	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 059 FY21 Covid Vaccination
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639455591012	FEMA PA Overtime	\$31,561	\$0	\$0	\$0	\$0
30.55639455591500	FEMA PA Extra Help	\$104,671	\$0	\$0	\$0	\$0
30.55639455592013	FEMA PA Benefits	\$42,970	\$0	\$0	\$0	\$0
30.55639455593101	FEMA PA Supplies	\$517,894	\$0	\$0	\$0	\$0
30.55639455593105	FEMA PA Software	\$21,375	\$0	\$0	\$0	\$0
30.55639455593500	FEMA PA Small Tools	\$156,624	\$0	\$0	\$0	\$0
30.55639455594101	FEMA PA Prof Services	\$850,463	\$0	\$1,500,000	\$0	\$0
30.55639455594301	FEMA PA Travel	\$2,229	\$0	\$0	\$0	\$0
30.55639455594501	FEMA PA Rental and L	\$7,652	\$0	\$0	\$0	\$0
30.55639455594702	FEMA PA Utilities	\$4,078	\$0	\$0	\$0	\$0
30.55639455594901	FEMA PA Miscellaneou	\$232,419	\$0	\$0	\$0	\$0
30.55639455596401	FEMA PA Equipment	\$29,451	\$0	\$0	\$0	\$0
30.55639455599101	FEMA PA I/F Prof Svcs	\$334	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,001,721</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 455 FEMA Public Assistance	<b>SubFund:</b> 356 Emergency Management <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 060 FY21 Mass Vaccination
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.55639455601011	Salaries	\$216,377	\$0	\$0	\$0	\$0
30.55639455601012	Overtime	\$37,369	\$0	\$0	\$0	\$0
30.55639455601014	Extended Shift	\$19,499	\$0	\$0	\$0	\$0
30.55639455601500	Extra Help	\$57,172	\$0	\$0	\$0	\$0
30.55639455602013	Benefits	\$115,867	\$0	\$0	\$0	\$0
30.55639455604101	Prof Services	\$35,723	\$0	\$1,000,000	\$500,000	\$500,000
<b>Sub-Program Totals:</b>		<b>\$482,007</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

<b>Fund:</b> 130 Grant Control <b>Dept:</b> 39 Emergency Management <b>Program:</b> 504 Public Health & Medical Respo	<b>SubFund:</b> 375 American Rescue Plan Act <b>Div:</b> 300 DEM Operations <b>SubProg:</b> 178 ARPA
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
30.57539504781011	Disaster Relief Salaries	\$0	\$0	\$0	\$72,968	\$72,968
30.57539504782013	Disaster Personnel Ben	\$0	\$0	\$0	\$31,744	\$31,744
30.57539504783101	Disaster Relief Supplies	\$4,861	\$0	\$0	\$18,288	\$18,288
30.57539504784101	Disaster Relief Prof Ser	\$328	\$10,000,000	\$10,000,000	\$500,000	(\$9,500,000)
30.57539504784501	Disaster Rental and Le	\$13,373	\$0	\$0	\$0	\$0
30.57539504784901	Disaster Relief Miscella	\$261	\$0	\$0	\$0	\$0
30.57539504786401	Disaster Relief Equipm	\$8,730	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$27,553</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$623,000</b>	<b>(\$9,377,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Expenditure Detail Object Description

**Fund:** 156 Emerg Svcs Communication Sy      **SubFund:** 156 Emerg Svcs Communication Sys  
**Dept:** 39 Emergency Management      **Div:** 655 E911  
**Program:** 287 Emergency Services Communic      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
156.5392871011	Regular Salaries	\$258,948	\$307,666	\$307,666	\$345,319	\$37,653
156.5392871012	Overtime	\$0	\$3,000	\$3,000	\$3,000	\$0
156.5392871014	Extended Shift	\$178	\$0	\$0	\$0	\$0
156.5392871104	Personnel Cost Conting	\$0	\$10,417	\$10,417	\$17,113	\$6,696
156.5392872013	Personnel Benefits	\$95,763	\$127,887	\$127,887	\$132,154	\$4,267
156.5392872017	Deferred Comp Match	\$0	\$2,562	\$2,562	\$2,594	\$32
156.5392872200	Unemploy Compensatio	\$481	\$20	\$20	\$751	\$731
156.5392872201	Workers Compensation	\$125	\$100	\$100	\$83	(\$17)
156.5392873101	Supplies	\$43	\$2,000	\$2,000	\$10,000	\$8,000
156.5392873102	Public Education Materi	\$11,621	\$6,000	\$6,000	\$6,000	\$0
156.5392873105	Software	\$3,420	\$6,000	\$6,000	\$6,000	\$0
156.5392873500	Map Proj Small Tools &	\$541	\$5,000	\$5,000	\$5,000	\$0
156.5392874101	Professional Services	\$12	\$50,000	\$50,000	\$50,000	\$0
156.5392874102	Public Education Servic	\$0	\$2,000	\$2,000	\$2,000	\$0
156.5392874121	Language Services	\$16,303	\$9,000	\$9,000	\$15,000	\$6,000
156.5392874145	Advertising	\$0	\$6,897	\$6,897	\$0	(\$6,897)
156.5392874201	Communications	\$1,188	\$984	\$984	\$1,500	\$516
156.5392874207	Postage	\$0	\$150	\$150	\$150	\$0
156.5392874301	Travel	\$2,905	\$56,900	\$56,900	\$54,906	(\$1,994)
156.5392874801	Repair/Maintenance	\$2,093	\$2,000	\$2,000	\$500	(\$1,500)
156.5392874804	Mnt Contrct Non/Janit	\$309,431	\$92,000	\$92,000	\$84,413	(\$7,587)
156.5392874809	Mapping Project	\$4,127	\$357,597	\$357,597	\$198,012	(\$159,585)
156.5392874951	Dues Subscrip & Reg	\$868	\$900	\$900	\$900	\$0
156.5392874991	Contingency	\$0	\$100,000	\$100,000	\$100,000	\$0
156.5392875112	PSAP SNO911	\$6,694,464	\$7,634,353	\$7,634,353	\$7,143,920	(\$490,433)
156.5392875203	PSAP Reimbursement	\$19,820	\$0	\$0	\$0	\$0
156.5392875204	PSAP Disbursement- C	\$0	\$0	\$0	\$8,637,803	\$8,637,803
156.5392876401	Network Improvement	\$0	\$0	\$0	\$390,000	\$390,000
156.5392879101	Interfund Professional	\$20,000	\$0	\$0	\$0	\$0
156.5392879103	Interfund Dis Overhead	\$47,285	\$47,251	\$47,251	\$70,683	\$23,432
156.5392879104	Interfund Indirect Cost	\$49,841	\$51,744	\$51,744	\$56,875	\$5,131
156.5392879125	Interfund Security	\$191	\$164	\$164	\$148	(\$16)
156.5392879135	Interfund Public Record	\$612	\$647	\$647	\$870	\$223
156.5392879201	Interfund Postage	\$0	\$200	\$200	\$200	\$0
156.5392879503	Interfund Er&R Charges	\$0	\$0	\$0	\$1,738	\$1,738
156.5392879511	Interfund Space Rent	\$558	\$1,535	\$1,535	\$1,488	(\$47)
156.5392879515	Interfund Utilities/Janito	\$5,784	\$5,449	\$5,449	\$5,723	\$274
156.5392879516	Interfund Energy Office	\$188	\$206	\$206	\$0	(\$206)
156.5392879601	Interfund Co Premium	\$9,140	\$10,079	\$10,079	\$12,504	\$2,425
156.5392879903	Interfund Print Shop	\$798	\$13,345	\$13,345	\$0	(\$13,345)
156.5392879905	Interfund Training	\$1,162	\$1,196	\$1,196	\$687	(\$509)
<b>Program Totals:</b>		<b>\$7,557,890</b>	<b>\$8,915,249</b>	<b>\$8,915,249</b>	<b>\$17,358,034</b>	<b>\$8,442,785</b>

# Snohomish County 2023 Budget - Executive Recommended

[FILE ORD 22-059](#)

## Revenue Detail Object Description

**Fund:** 002 General Fund

**SubFund:** 002 General Fund

**Dept:** 01 Executive

**Div:** 100 Executive

**Program:** 310 Administration

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3013104916	Interfund Labor	\$180,883	\$59,163	\$59,163	\$0	(\$59,163)
<b>Program Totals:</b>		<b>\$180,883</b>	<b>\$59,163</b>	<b>\$59,163</b>	<b>\$0</b>	<b>(\$59,163)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 01 Executive      **Div:** 200 Economic Development  
**Program:** 410 Economic Development      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3014104901	I/F Economic Alliance	\$0	\$0		\$20,000	\$20,000
Program Totals:		\$0	\$0		\$20,000	\$20,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	015	Tourism Promotion Area
<b>Dept:</b>	01	Executive	<b>Div:</b>	200	Economic Development
<b>Program:</b>	410	Economic Development	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.315014100800	Fund Balance	\$0	(\$25,847)	(\$25,847)	(\$1,039)	\$24,808
100.315014104560	Tourism Promotion Charges	\$0	\$2,072,410	\$2,072,410	\$2,134,582	\$62,172
100.315014106111	Investment Interest	\$0	\$91,128	\$91,128	\$85,470	(\$5,658)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$2,137,691</b>	<b>\$2,137,691</b>	<b>\$2,219,013</b>	<b>\$81,322</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	116	Convention & Performing Arts	<b>SubFund:</b>	001	Local Hotel/Motel Tax
<b>Dept:</b>	01	Executive	<b>Div:</b>	200	Economic Development
<b>Program:</b>	410	Economic Development	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.301014100800	Fund Balance	\$0	\$22,739	\$22,739	(\$22,892)	(\$45,631)
116.301014101331	Hotel/Motel Local Tax	\$0	\$520,000	\$520,000	\$539,240	\$19,240
116.301014106111	Investment Interest	\$0	\$7,659	\$7,659	\$7,735	\$76
<b>Program Totals:</b>		<b>\$0</b>	<b>\$550,398</b>	<b>\$550,398</b>	<b>\$524,083</b>	<b>(\$26,315)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	116	Convention & Performing Arts	<b>SubFund:</b>	002	County-wide Hotel/Motel Tax
<b>Dept:</b>	01	Executive	<b>Div:</b>	200	Economic Development
<b>Program:</b>	410	Economic Development	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.302014100800	Fund Balance	\$0	\$303,128	\$303,128	(\$31,179)	(\$334,307)
116.302014101331	Hotel/Motel County-Wide	\$0	\$2,746,580	\$2,746,580	\$2,899,168	\$152,588
116.302014106111	Investment Interest	\$0	\$31,123	\$31,123	\$25,600	(\$5,523)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$3,080,831</b>	<b>\$3,080,831</b>	<b>\$2,893,589</b>	<b>(\$187,242)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	339	DEM Equipment Support Grant
<b>Dept:</b>	01	Executive	<b>Div:</b>	200	Economic Development
<b>Program:</b>	300	Executive Grants Programs	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.339013001307	Econ Dev Admin Fed Dir 11.3	\$95,998	\$0	\$0	\$0	\$0
130.339013001727	WIOA Dislocated Workers	\$126,612	\$421,250	\$421,250	\$437,993	\$16,743
130.339013007258	WIOA Adult Program	\$118,661	\$0	\$0	\$0	\$0
130.339013007259	WIOA Youth Activities	\$130,698	\$0	\$0	\$0	\$0
130.339013009700	OpT In from GF-WIOA	\$163,492	\$200,298	\$200,298	\$13,000	(\$187,298)
<b>Program Totals:</b>		<b>\$635,461</b>	<b>\$621,548</b>	<b>\$621,548</b>	<b>\$450,993</b>	<b>(\$170,555)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	375	American Rescue Plan Act
<b>Dept:</b>	01	Executive	<b>Div:</b>	200	Economic Development
<b>Program:</b>	311	Office of Recovery	<b>SubProg:</b>	178	American Rescue Plan Act

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.37501311781027	ARPA Fed Direct 21.027	\$0	\$69,605,254	\$69,605,254	\$123,666,834	\$54,061,580
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$69,605,254</b>	<b>\$69,605,254</b>	<b>\$123,666,834</b>	<b>\$54,061,580</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 02 Legislative <b>Program:</b> 160 Legislative Svs.	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Council <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3021606990	Other Miscellaneous Revenu	\$47	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 04 Human Services      **Div:** 001 Human Services Administration  
**Program:** 400 Human Services Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3044006990	Other Miscellaneous Revenu	\$61	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 04 Human Services      **Div:** 011 CASA  
**Program:** 730 CASA      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3047304210	AOC - Background WSP	\$1,551	\$2,550	\$2,550	\$2,550	\$0
Program Totals:		\$1,551	\$2,550	\$2,550	\$2,550	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 002 1/10% Sales Tax  
**Dept:** 04 Human Services      **Div:** 009 Chem Dependency/Mental Hlth Srvs  
**Program:** 900 Chem Dependency/Mental Hlth Sr      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.302049000800	Fund Balance - MH Tax	\$0	\$3,644,399	\$3,644,399	\$10,273,120	\$6,628,721
124.302049001314	Chem Dependency/Mental Hlth	\$21,255,427	\$22,020,738	\$22,020,738	\$23,882,598	\$1,861,860
124.302049004641	LEESW Charges	\$412,207	\$574,121	\$574,121	\$288,986	(\$285,135)
124.302049006111	Investment Interest	\$42,251	\$55,000	\$55,000	\$45,000	(\$10,000)
<b>Program Totals:</b>		<b>\$21,709,885</b>	<b>\$26,294,258</b>	<b>\$26,294,258</b>	<b>\$34,489,704</b>	<b>\$8,195,446</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	002	1/10% Sales Tax
<b>Dept:</b>	04	Human Services	<b>Div:</b>	009	Chem Dependency/Mental Hlth Srvs
<b>Program:</b>	900	Chem Dependency/Mental Hlth Sr	<b>SubProg:</b>	000	Multi Use

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.302049003601	ITA Court Fees	\$1,780,727	\$1,800,000	\$1,800,000	\$1,900,000	\$100,000
124.302049004233	MH Court Fees - Dist Ct	\$502	\$0	\$0	\$0	\$0
124.302049004640	TAP - Therapeutic Alt Prg	\$29,072	\$30,000	\$30,000	\$30,000	\$0
<b>Sub-Program Totals:</b>		<b>\$1,810,301</b>	<b>\$1,830,000</b>	<b>\$1,830,000</b>	<b>\$1,930,000</b>	<b>\$100,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services **SubFund:** 002 1/10% Sales Tax  
**Dept:** 04 Human Services **Div:** 009 Chem Dependency/Mental Hlth Svcs  
**Program:** 901 Contracted CD/MH Enhanced S **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.302049014630	Assessment Services	\$55,720	\$57,475	\$57,475	\$74,000	\$16,525
Program Totals:		\$55,720	\$57,475	\$57,475	\$74,000	\$16,525

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 004 Affordable Housing Trust  
**Dept:** 04 Human Services      **Div:** 007 Housing & Homeless Services  
**Program:** 462 Housing, Homeless Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304044626111	Investment Interest	\$56,124	\$0	\$0	\$0	\$0
Program Totals:		\$56,124	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	004	Affordable Housing Trust
<b>Dept:</b>	04	Human Services	<b>Div:</b>	007	Housing & Homeless Services
<b>Program:</b>	462	Housing, Homeless Services	<b>SubProg:</b>	000	Multi Use

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304044624121	AHTF Housing Recording Fe	\$1,353,879	\$795,850	\$795,850	\$795,850	\$0
124.304044624122	EHP - Ending Homelessness	\$7,406,219	\$5,435,000	\$5,435,000	\$5,435,000	\$0
<b>Sub-Program Totals:</b>		<b>\$8,760,098</b>	<b>\$6,230,850</b>	<b>\$6,230,850</b>	<b>\$6,230,850</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 005 PSTAA Tax  
**Dept:** 04 Human Services      **Div:** 002 Children's Services  
**Program:** 192 PSTAA Educational Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.305041920653	PSTAA Puget Sd Taxpayer A	\$2,474,136	\$1,650,000	\$1,650,000	\$1,790,000	\$140,000
124.305041920800	Fund Balance PSTAA	\$0	\$0		\$135,720	\$135,720
124.305041926111	Investment Interest	\$12,430	\$10,000	\$10,000	\$0	(\$10,000)
<b>Program Totals:</b>		<b>\$2,486,566</b>	<b>\$1,660,000</b>	<b>\$1,660,000</b>	<b>\$1,925,720</b>	<b>\$265,720</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	006	Affdbl & Spprt Hsng Sales Tax
<b>Dept:</b>	04	Human Services	<b>Div:</b>	007	Housing & Homeless Services
<b>Program:</b>	463	A&SH Sales Tax	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.306044631327	A&SH Sales Tax	\$1,500,911	\$1,778,457	\$1,778,457	\$1,778,457	\$0
124.306044636111	Investment Interest	\$16,502	\$18,000	\$18,000	\$18,000	\$0
<b>Program Totals:</b>		<b>\$1,517,413</b>	<b>\$1,796,457</b>	<b>\$1,796,457</b>	<b>\$1,796,457</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 007 CASA  
**Dept:** 04 Human Services      **Div:** 011 CASA  
**Program:** 730 CASA      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.307047300120	St Grant-Ct Appt Special Adv	\$213,459	\$217,437	\$217,437	\$214,286	(\$3,151)
124.307047300800	Fund Balance - CASA	\$0	\$0		\$39,558	\$39,558
124.307047303316	OJJDP fed indirect 16.756	\$11,950	\$0	\$0	\$0	\$0
124.307047306700	CASA Donations	\$6,749	\$10,000	\$10,000	\$10,000	\$0
124.307047306990	Miscellaneous Revenue	\$6,311	\$7,500	\$7,500	\$7,500	\$0
124.307047309700	OpT-CASA	\$81,561	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$320,030</b>	<b>\$234,937</b>	<b>\$234,937</b>	<b>\$271,344</b>	<b>\$36,407</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 008 CARES Emerg. Rental Assistance  
**Dept:** 04 Human Services      **Div:** 007 Housing & Homeless Services  
**Program:** 464 CAAERA-Emergency Rental As      **SubProg:** 156 CAAERA-Emergency Rental Asst.

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30804464566111	CAAERA Investment Interest	\$18,149	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$18,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	009	Afford. Hsing. & BH Sales Tax
<b>Dept:</b>	04	Human Services	<b>Div:</b>	007	Housing & Homeless Services
<b>Program:</b>	465	Afford Hsing & BH Program	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.309044651325	Afford. Hsing. & BH Sales Ta	\$0	\$0		\$21,000,000	\$21,000,000
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$21,000,000</b>	<b>\$21,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	002	Children's Services
<b>Program:</b>	110	CAP/CSBG	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3041103395	CSBG Fed Ind 93.569	\$0	\$0		\$474,405	\$474,405
124.30411033040	CAP/CSBF State Grant	\$0	\$0		\$134,463	\$134,463
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>		<b>\$608,868</b>	<b>\$608,868</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	002	Children's Services
<b>Program:</b>	116	Family Support Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3041164690	Miscellaneous Service Fees	\$62,070	\$66,642	\$66,642	\$66,642	\$0
124.3041169700	OpT-Family Support Centers	\$166,328	\$241,328	\$241,328	\$241,328	\$0
<b>Program Totals:</b>		<b>\$228,398</b>	<b>\$307,970</b>	<b>\$307,970</b>	<b>\$307,970</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	002	Children's Services
<b>Program:</b>	193	ECEAP Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3041930800	Fund Balance - ECEAP Admi	\$0	\$0	\$0	\$16,572	\$16,572
124.304193063404	DSHS-ECAEP	\$700,839	\$612,940	\$612,940	\$632,100	\$19,160
<b>Program Totals:</b>		<b>\$700,839</b>	<b>\$612,940</b>	<b>\$612,940</b>	<b>\$648,672</b>	<b>\$35,732</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	002	Children's Services
<b>Program:</b>	194	ECEAP Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304194063404	DSHS-ECEAP State Grant	\$1,419,313	\$1,795,844	\$1,795,844	\$1,934,197	\$138,353
124.3041946990	Other Miscellaneous Revenu	\$2,391	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,421,704</b>	<b>\$1,795,844</b>	<b>\$1,795,844</b>	<b>\$1,934,197</b>	<b>\$138,353</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 002 Children's Services  
**Program:** 197 Early Head Start Admin      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3041979701	OpT-GF Program Support	\$1,666	\$1,666	\$1,666	\$1,666	\$0
124.3041979709	Early Head Start Admin	\$209,104	\$188,948	\$188,948	\$198,166	\$9,218
Program Totals:		\$210,770	\$190,614	\$190,614	\$199,832	\$9,218

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	002	Children's Services
<b>Program:</b>	198	Early Head Start Ops	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3041989701	OpT-GF Program Support	\$25,128	\$25,128	\$25,128	\$25,128	\$0
124.3041989709	Early Head Start Ops	\$1,093,036	\$1,158,068	\$1,158,068	\$1,201,161	\$43,093
<b>Program Totals:</b>		<b>\$1,118,164</b>	<b>\$1,183,196</b>	<b>\$1,183,196</b>	<b>\$1,226,289</b>	<b>\$43,093</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	002	Children's Services
<b>Program:</b>	198	Early Head Start Ops	<b>SubProg:</b>	156	Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304198569709	Disaster-C19 EHS	\$42,102	\$122,792	\$122,792	\$75,384	(\$47,408)
<b>Sub-Program Totals:</b>		<b>\$42,102</b>	<b>\$122,792</b>	<b>\$122,792</b>	<b>\$75,384</b>	<b>(\$47,408)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 124 Human Services <b>Dept:</b> 04 Human Services <b>Program:</b> 511 Aging Administration	<b>SubFund:</b> 124 Human Services Fund <b>Div:</b> 003 Aging <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3045110800	Fund Balance - Aging Admin	\$0	\$0	\$0	\$12,825	\$12,825
124.3045111057	SFMNP Admin Fed Ind 10.57	\$1,021	\$1,500	\$1,500	\$1,500	\$0
124.30451123044	OAA T3B Coordin Fed Ind 93	\$35,596	\$55,000	\$55,000	\$45,000	(\$10,000)
124.3045113044	OAA T3B Admin Fed Ind 93.0	\$75,796	\$64,500	\$64,500	\$64,500	\$0
124.30451133044	T3B Client Spec-Fed Ind 93.0	\$1,600	\$37,000	\$37,000	\$37,000	\$0
124.3045113052	OAA Title 3E Acc FedInd 93.	\$1,421	\$98,000	\$98,000	\$45,000	(\$53,000)
124.304511453390	Aging Title3 C1 Fed Ind 93.04	\$50,727	\$58,250	\$58,250	\$77,000	\$18,750
124.304511473390	Aging Title 3E Fed Ind 93.052	\$31,220	\$26,535	\$26,535	\$26,535	\$0
124.30451123404	State Grant-FCSP Access As	\$182,817	\$160,000	\$160,000	\$110,000	(\$50,000)
124.304511623404	Kinship Caregiver Supp-Admi	\$16,973	\$63,354	\$63,354	\$63,354	\$0
124.304511603404	SCSA-Admin State Grant	\$146,986	\$127,764	\$127,764	\$127,764	\$0
124.30451133404	State Grant - FCSP Suppl Se	\$118,578	\$62,000	\$62,000	\$110,000	\$48,000
124.3045113404	State Grant - FCSP Admin	\$105,372	\$94,768	\$94,768	\$94,768	\$0
124.3045113405	State Grant-SFMNP Admin	\$8,665	\$7,600	\$7,600	\$19,968	\$12,368
124.3045113778	Title 19 CSCM Fed Ind 93.77	\$478,021	\$617,068	\$617,068	\$575,000	(\$42,068)
124.3045114691	Caregivers Training Federal	\$10,385	\$28,750	\$28,750	\$28,750	\$0
124.3045114692	Caregivers Training DDD	\$2,218	\$0	\$0	\$0	\$0
124.3045114693	Caregivers Training Respite	\$126	\$0	\$0	\$0	\$0
124.3045114695	Medicare Enrol & Outreach A	\$0	\$0		\$1,500	\$1,500
124.3045116990	Other Misc Rev - Aging	\$0	\$0		\$13,000	\$13,000
124.304511459001	Aging Title3 C2 Fed Ind 93.04	\$107,823	\$86,162	\$86,162	\$86,162	\$0
124.3045119330	MTDP Medicaid Trans Demo	\$883,762	\$739,000	\$739,000	\$853,778	\$114,778
124.3045119700	OpT-Aging	\$143,445	\$143,445	\$143,445	\$143,445	\$0
124.3045119701	OpT-Transportation Assistan	\$2,000	\$2,000	\$2,000	\$2,000	\$0
<b>Program Totals:</b>		<b>\$2,404,552</b>	<b>\$2,472,696</b>	<b>\$2,472,696</b>	<b>\$2,538,849</b>	<b>\$66,153</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	003 Aging
<b>Program:</b>	511 Aging Administration	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30451156413044	Cons App Act ATV Ind 93.04	\$171	\$0	\$0	\$4,000	\$4,000
124.3045115613044	T3B Admin CARES 93.044	\$12,201	\$0	\$0	\$0	\$0
124.30451156103044	T3B SS fed Ind 93.044	\$0	\$0		\$29,000	\$29,000
124.3045115643045	Title 3C2 Adm CARES 93.04	\$2,415	\$0	\$0	\$0	\$0
124.30451156413045	Cons App Act T3C-2 Ind 93.0	\$29,190	\$0	\$0	\$0	\$0
124.3045115623045	Title 3C1 Adm CARES 93.04	\$5,329	\$0	\$0	\$0	\$0
124.30451156123045	T3C-2 HDM fed Ind 93.045	\$0	\$0		\$30,000	\$30,000
124.30451156113045	T3C-1 CM fed Ind 93.045	\$0	\$0		\$20,000	\$20,000
124.3045115613048	ADRC Covid-19 Fed Ind 93.0	\$2,937	\$0	\$0	\$3,000	\$3,000
124.3045115633052	T3E FC SSR fed Ind 93.052	\$0	\$0		\$90,000	\$90,000
124.3045115623052	T3E FC fed Ind 93.052	\$0	\$0		\$9,200	\$9,200
124.3045115613052	Title 3E Admin CARES 93.05	\$11,426	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$63,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,200</b>	<b>\$185,200</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 003 Aging  
**Program:** 520 Aging Services Programs      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3045209700	OpT-Aging	\$157,028	\$157,028	\$157,028	\$157,028	\$0
Program Totals:		\$157,028	\$157,028	\$157,028	\$157,028	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	003	Aging
<b>Program:</b>	541	Transportation	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3045419700	OpT-Transportation Assistan	\$110,000	\$110,000	\$110,000	\$110,000	\$0
<b>Program Totals:</b>		<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	003	Aging
<b>Program:</b>	543	Case Management	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3045430800	Fund Balance - Case Mgmt	\$0	\$0	\$0	\$113,798	\$113,798
124.304543763397	Title19 Fed Matched Ind 93.7	\$176,244	\$314,230	\$314,230	\$314,230	\$0
124.304543713397	Title 19 Fed Ind 93.778	\$8,432,492	\$4,065,006	\$4,065,006	\$4,689,824	\$624,818
124.304543603404	State SCSA - DHHS	\$118,232	\$118,232	\$118,232	\$118,232	\$0
124.3045433404	State Title 19 DHHS	\$0	\$4,065,007	\$4,065,007	\$4,689,823	\$624,816
124.3045433778	Title 19 CSCM Fed Ind 93.77	\$143,762	\$0	\$0	\$0	\$0
124.3045434690	Chgs for Serv-Veterans Aging	\$6,700	\$4,800	\$4,800	\$4,800	\$0
124.3045439510	Sales of Fixed Assets	\$1,942	\$0	\$0	\$0	\$0
124.3045439700	OpT-Case Management	\$70,246	\$70,246	\$70,246	\$70,246	\$0
124.3045439703	OpT-GF Program Support	\$125,752	\$125,752	\$125,752	\$125,752	\$0
<b>Program Totals:</b>		<b>\$9,075,370</b>	<b>\$8,763,273</b>	<b>\$8,763,273</b>	<b>\$10,126,705</b>	<b>\$1,363,432</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	003	Aging
<b>Program:</b>	593	Senior Center Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3045939700	OpT-Aging	\$458,000	\$458,000	\$458,000	\$458,000	\$0
<b>Program Totals:</b>		<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 004 Alcoh & Other Drugs and CS  
**Program:** 118 Community Information Line      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3041189700	OpT-Community Referral Lin	\$19,600	\$19,600	\$19,600	\$19,600	\$0
Program Totals:		\$19,600	\$19,600	\$19,600	\$19,600	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcohol & Other Drugs and CS
<b>Program:</b>	210	Energy Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3042100800	Fund Balance - Energy Admi	\$0	\$0	\$0	\$11,042	\$11,042
124.30421023393	LIHEAP ARPA Fed Ind 93.56	\$59,942	\$165,000	\$165,000	\$0	(\$165,000)
124.30421013393	LIHEAP Water Fed Ind 93.56	\$0	\$28,000	\$28,000	\$0	(\$28,000)
124.304210683395	DHHS-LIHEAP Fed Ind 93.56	\$123,966	\$69,451	\$69,451	\$216,860	\$147,409
124.3042106711	Grants from Private Sources	\$22,308	\$64,623	\$64,623	\$55,447	(\$9,176)
124.3042106719	Private Grant-WA Consumer	\$1,184	\$500	\$500	\$500	\$0
<b>Program Totals:</b>		<b>\$207,400</b>	<b>\$327,574</b>	<b>\$327,574</b>	<b>\$283,849</b>	<b>(\$43,725)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcoh & Other Drugs and CS
<b>Program:</b>	210	Energy Administration	<b>SubProg:</b>	156	Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3042105613393	CAA Water fed Ind 93.568	\$4,476	\$0	\$0	\$49,475	\$49,475
124.30421068563395	LIHEAP Cares Fed Ind 93.56	\$73,584	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$78,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,475</b>	<b>\$49,475</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcohol & Other Drugs and CS
<b>Program:</b>	211	Energy Program Support	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30421123393	LIHEAP ARPA Fed Ind 93.56	\$176,351	\$577,500	\$577,500	\$0	(\$577,500)
124.30421113393	LIHEAP Water Fed Ind 93.56	\$0	\$98,000	\$98,000	\$0	(\$98,000)
124.304211683395	DHHS-LIHEAP Fed Ind 93.56	\$257,871	\$665,191	\$665,191	\$674,260	\$9,069
124.3042116711	Grants from Private Sources	\$55,201	\$100,881	\$100,881	\$70,124	(\$30,757)
124.3042116719	Private Grant-WA Consumer	\$669	\$2,225	\$2,225	\$2,225	\$0
<b>Program Totals:</b>		<b>\$490,092</b>	<b>\$1,443,797</b>	<b>\$1,443,797</b>	<b>\$746,609</b>	<b>(\$697,188)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcoh & Other Drugs and CS
<b>Program:</b>	211	Energy Program Support	<b>SubProg:</b>	156	Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30421168563395	LIHEAP Cares Fed Ind 93.56	\$82,358	\$0	\$0	\$93,212	\$93,212
124.304211563404	LIHEAP-State Covid Energy	\$564	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$82,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,212</b>	<b>\$93,212</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcoh & Other Drugs and CS
<b>Program:</b>	212	Energy Consumer Education	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30421223393	LIHEAP ARPA Fed Ind 93.56	\$53,249	\$206,250	\$206,250	\$0	(\$206,250)
124.30421213393	LIHEAP Water Fed Ind 93.56	\$0	\$35,000	\$35,000	\$0	(\$35,000)
124.304212683395	DHHS-LIHEAP	\$60,397	\$210,741	\$210,741	\$156,477	(\$54,264)
124.3042126711	Grants from Private Sources	\$18,686	\$49,436	\$49,436	\$37,508	(\$11,928)
124.3042126719	Private Grant-WA Consumer	\$247	\$500	\$500	\$500	\$0
<b>Program Totals:</b>		<b>\$132,579</b>	<b>\$501,927</b>	<b>\$501,927</b>	<b>\$194,485</b>	<b>(\$307,442)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcoh & Other Drugs and CS
<b>Program:</b>	212	Energy Consumer Education	<b>SubProg:</b>	156	Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30421268563395	LIHEAP Cares Fed Ind 93.56	\$46,051	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$46,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 004 Alcoh & Other Drugs and CS  
**Program:** 213 Energy Dir Svcs - EAP/ECIP      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3042130800	Fund Bal - Energy Dir EAP-E	\$0	\$0		\$5,000	\$5,000
124.30421323393	LIHEAP ARPA Fed Ind 93.56	\$574,400	\$3,176,250	\$3,176,250	\$0	(\$3,176,250)
124.30421313393	LIHEAP Water Fed Ind 93.56	\$0	\$539,000	\$539,000	\$427,844	(\$111,156)
124.304213683395	DHHS-LIHEAP Fed Ind 93.56	\$1,433,381	\$3,032,067	\$3,032,067	\$4,082,109	\$1,050,042
124.3042136700	Donations	\$0	\$5,000	\$5,000	\$0	(\$5,000)
<b>Program Totals:</b>		<b>\$2,007,781</b>	<b>\$6,752,317</b>	<b>\$6,752,317</b>	<b>\$4,514,953</b>	<b>(\$2,237,364)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcoh & Other Drugs and CS
<b>Program:</b>	213	Energy Dir Svcs - EAP/ECIP	<b>SubProg:</b>	156	Disaster

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30421368563395	Disaster-C19 Fed Ind 93.568	\$648,091	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$648,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	004	Alcoh & Other Drugs and CS
<b>Program:</b>	360	Veterans Relief	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304360310231	DNR Nat Area Presrv/Nat Re	\$206	\$232	\$232	\$210	(\$22)
124.3043600236	Sale Of Timber - Trust 1	\$3,464	\$4,205	\$4,205	\$3,534	(\$671)
124.3043600800	Fund Balance - Veteran's	\$0	\$84,148	\$84,148	\$90,335	\$6,187
124.3043601110	Real & Personal Prop	\$598,485	\$606,507	\$606,507	\$610,626	\$4,119
124.3043601210	Private Harvest Tax	\$1,264	\$1,121	\$1,121	\$1,290	\$169
124.3043601720	Leasehold Excise Tax	\$3,817	\$4,057	\$4,057	\$3,893	(\$164)
124.3043603502	Sale Of Timber - Trust 2	\$1	\$8	\$8	\$8	\$0
124.3043603700	Interlocal Impact	\$0	\$6	\$6	\$6	\$0
124.3043606111	Investment Interest	\$110	\$0	\$0	\$0	\$0
124.3043606140	Other Interest	\$3	\$0	\$0	\$0	\$0
124.3043606211	DNR Other	\$181	\$268	\$268	\$184	(\$84)
124.3043606991	Miscellaneous	\$0	\$0		\$100,000	\$100,000
124.3043609720	OpT-General Fund	\$394,500	\$394,500	\$394,500	\$394,500	\$0
<b>Program Totals:</b>		<b>\$1,002,031</b>	<b>\$1,095,052</b>	<b>\$1,095,052</b>	<b>\$1,204,586</b>	<b>\$109,534</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 005 Mental Health/Dev Dis  
**Program:** 411 Mental Health Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3044110231	DNR Nat Area Presrv/Nat Re	\$229	\$0	\$0	\$233	\$233
124.3044110233	Sale Of Timber - Trust 2	\$0	\$3,040	\$3,040	\$0	(\$3,040)
124.3044110236	Sale Of Timber - Trust 1	\$3,849	\$0	\$0	\$3,925	\$3,925
124.3044110642	Marijuana Excise Tax Dist	\$212,537	\$284,918	\$284,918	\$284,918	\$0
124.3044110800	Fund Balance-Behavioral Hea	\$0	\$3,488,653	\$3,488,653	\$1,020,518	(\$2,468,135)
124.3044111110	Real & Personal Prop	\$664,984	\$673,896	\$673,896	\$678,351	\$4,455
124.3044111210	Private Harvest Tax	\$1,405	\$1,246	\$1,246	\$1,433	\$187
124.3044111720	Leasehold Excise Tax	\$4,241	\$4,508	\$4,508	\$4,326	(\$182)
124.3044113195	HIDTA Fed Direct 95.001	\$46,559	\$20,000	\$20,000	\$20,000	\$0
124.3044113602	CJTA Admin	\$28,357	\$35,000	\$35,000	\$35,000	\$0
124.3044113607	Liquor Excise Tax	\$87,820	\$77,000	\$77,000	\$77,000	\$0
124.3044113608	Liquor Board Profits	\$100,757	\$100,000	\$100,000	\$100,000	\$0
124.3044113958	MH Block Grant Fed Ind 93.9	\$0	\$0		\$120,892	\$120,892
124.3044113959	SABG Fed Ind 93.959	\$120,980	\$120,000	\$120,000	\$320,000	\$200,000
124.30441134640	MH Admin. Federal Revenue	\$223,604	\$0	\$0	\$0	\$0
124.3044114641	Trueblood Admin Revenue	\$76,875	\$179,570	\$179,570	\$117,630	(\$61,940)
124.3044115520	DUI Current Expense	\$100	\$0	\$0	\$0	\$0
124.3044116111	Interest Earnings	\$516	\$0	\$0	\$0	\$0
124.3044116140	Other Interest	\$3	\$0	\$0	\$0	\$0
124.3044116211	DNR Other	\$201	\$0	\$0	\$0	\$0
124.3044116990	Miscellaneous	\$0	\$0		\$325,000	\$325,000
124.3044119700	OpT-Mental Health Programs	\$3,000,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$4,573,017</b>	<b>\$4,987,831</b>	<b>\$4,987,831</b>	<b>\$3,109,226</b>	<b>(\$1,878,605)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	005	Mental Health/Dev Dis
<b>Program:</b>	411	Mental Health Administration	<b>SubProg:</b>	000	Behavioral Health

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3044113502	Sale of Timber - Trust 2	\$1	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 04 Human Services      **Div:** 005 Mental Health/Dev Dis  
**Program:** 411 Mental Health Administration      **SubProg:** 156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304411563959	Disaster-SABG Fed Ind 93.95	\$8,232	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,232	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	005	Mental Health/Dev Dis
<b>Program:</b>	471	Involuntary Treatment Admin	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3044714640	ITA Medicaid-MH Services R	\$3,610,002	\$4,025,951	\$4,025,951	\$4,025,951	\$0
124.30447124640	ITA State Rev - MH Svc Fees	\$177,109	\$0	\$0	\$0	\$0
124.3044719701	OpT-GF Program Support	\$273,120	\$602,330	\$602,330	\$602,330	\$0
<b>Program Totals:</b>		<b>\$4,060,231</b>	<b>\$4,628,281</b>	<b>\$4,628,281</b>	<b>\$4,628,281</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	005	Mental Health/Dev Dis
<b>Program:</b>	472	Resource Management	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304472033864	MH Jail Services State Reven	\$0	\$201,017	\$201,017	\$201,017	\$0
124.30447224640	MH Jail Services State Reven	\$191,162	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$191,162</b>	<b>\$201,017</b>	<b>\$201,017</b>	<b>\$201,017</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	005 Mental Health/Dev Dis
<b>Program:</b>	811 Dev Dis Program Admin	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304811310231	DNR Nat Area Presrv/Nat Re	\$229	\$257	\$257	\$233	(\$24)
124.3048110236	Sale Of Timber - Trust 1	\$3,849	\$4,672	\$4,672	\$3,926	(\$746)
124.3048110800	Fund Balance-Dev Dis Prg A	\$0	\$614,536	\$614,536	\$843,274	\$228,738
124.3048111110	Real & Personal Prop	\$664,984	\$673,897	\$673,897	\$678,351	\$4,454
124.3048111210	Private Harvest Tax	\$1,405	\$1,246	\$1,246	\$1,433	\$187
124.3048111720	Leasehold Excise Tax	\$4,241	\$4,508	\$4,508	\$4,326	(\$182)
124.3048113502	Sale Of Timber - Trust 2	\$1	\$8	\$8	\$1	(\$7)
124.3048113700	Interlocal Impact	\$0	\$7	\$7	\$0	(\$7)
124.3048116111	Interest Earnings	\$381	\$0	\$0	\$0	\$0
124.3048116140	Other Interest	\$3	\$0	\$0	\$0	\$0
124.3048116211	DNR Other	\$201	\$111	\$111	\$205	\$94
124.3048116990	Other Miscellaneous Revenu	\$0	\$257	\$257	\$257	\$0
<b>Program Totals:</b>		<b>\$675,294</b>	<b>\$1,299,499</b>	<b>\$1,299,499</b>	<b>\$1,532,006</b>	<b>\$232,507</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	005	Mental Health/Dev Dis
<b>Program:</b>	811	Dev Dis Program Admin	<b>SubProg:</b>	001	State

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304811024661	DD Admin	\$745,162	\$746,566	\$746,566	\$791,601	\$45,035
124.304811014661	S2W	\$135,324	\$260,100	\$260,100	\$150,000	(\$110,100)
<b>Sub-Program Totals:</b>		<b>\$880,486</b>	<b>\$1,006,666</b>	<b>\$1,006,666</b>	<b>\$941,601</b>	<b>(\$65,065)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	005	Mental Health/Dev Dis
<b>Program:</b>	851	Infant Toddler Early Intervent	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3048510800	Fund Bal-IT Early Intervention	\$0	\$0	\$0	\$50,081	\$50,081
124.3048513409	State ELTA	\$0	\$125,749	\$125,749	\$0	(\$125,749)
124.3048513415	State Special Ed Funding	\$0	\$430,761	\$430,761	\$0	(\$430,761)
124.3048513416	State Special Ed Unallocated	\$0	\$50,000	\$50,000	\$0	(\$50,000)
124.3048514181	ESIT Admin Fed Ind 84.181	\$283,646	\$291,288	\$291,288	\$299,842	\$8,554
124.3048514660	State CDS Admin	\$39,589	\$39,589	\$39,589	\$39,589	\$0
124.3048514663	State ELTA	\$131,440	\$0	\$0	\$23,290	\$23,290
124.3048514664	State Special Ed Funding	\$585,433	\$0	\$0	\$638,805	\$638,805
124.3048514665	State Special Ed Unallocated	\$16,851	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,056,959</b>	<b>\$937,387</b>	<b>\$937,387</b>	<b>\$1,051,607</b>	<b>\$114,220</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	04	Human Services	<b>Div:</b>	005	Mental Health/Dev Dis
<b>Program:</b>	851	Infant Toddler Early Intervent	<b>SubProg:</b>	156	Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304851564181	Disaster-ESIT Fed Ind 84.181	\$0	\$0		\$12,637	\$12,637
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$12,637</b>	<b>\$12,637</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	461 Housing, Homeless, Comm Dev	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3044610420	State CSBG Grant	\$66,691	\$73,667	\$73,667	\$0	(\$73,667)
124.3044610800	Fund Bal-Hous,Homeless,Co	\$0	\$0	\$0	\$33,571	\$33,571
124.304461393114	HOME Admin Fed Dir 14.239	\$193,848	\$397,172	\$397,172	\$271,292	(\$125,880)
124.3044613114	HUD-CDBG Fed Dir 14.218	\$561,095	\$866,219	\$866,219	\$734,322	(\$131,897)
124.304461313114	ESG Admin -Fed Dir 14.231	\$49,602	\$150,448	\$150,448	\$45,360	(\$105,088)
124.3044613395	CSBG Fed Ind (CFDA 93.569	\$273,891	\$497,978	\$497,978	\$0	(\$497,978)
124.3044613404	State DOC Grant	\$2,942,261	\$3,181,024	\$3,181,024	\$4,863,645	\$1,682,621
124.3044613405	State Shelter Program Grant	\$1,187,479	\$0	\$0	\$290,046	\$290,046
124.3044614126	AHTF Planning/Project	\$77,821	\$150,000	\$150,000	\$150,000	\$0
124.3044614127	EFT Ending Homelessness	\$1,739,257	\$1,900,000	\$1,900,000	\$2,311,147	\$411,147
124.3044614231	HUD ESG Fed Ind 14.231	\$0	\$100,000	\$100,000	\$19,797	(\$80,203)
124.3044614267	HUD COC Fed Direct 14.267	\$714,499	\$818,261	\$818,261	\$1,059,537	\$241,276
124.3044616711	Gates Foundation Grant	\$46,620	\$0	\$0	\$0	\$0
124.3044616990	Miscellaneous Revenue	\$0	\$0		\$62,000	\$62,000
124.3044619700	OpT-Homeless Services	\$184,587	\$184,587	\$184,587	\$184,587	\$0
124.3044619702	OpT - DVS	\$20,000	\$20,000	\$20,000	\$20,000	\$0
<b>Program Totals:</b>		<b>\$8,057,651</b>	<b>\$8,339,356</b>	<b>\$8,339,356</b>	<b>\$10,045,304</b>	<b>\$1,705,948</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	04 Human Services	<b>Div:</b>	007 Housing & Homeless Services
<b>Program:</b>	461 Housing, Homeless, Comm Dev	<b>SubProg:</b>	156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.304461561019	Disaster-CARES ERAP Ind 2	\$8,996	\$0	\$0	\$0	\$0
124.3044615621023	TERA-2 fed dir 21.023	\$27,304	\$0	\$0	\$0	\$0
124.304461561023	T-RAP Indirect fed 21.023	\$42,307	\$0	\$0	\$21,048	\$21,048
124.304461563114	HOME-ARP fed Dir 14.239	\$1,514	\$0	\$0	\$15,419	\$15,419
124.3044615613114	CDBG CV-1 Fed Dir 14.218	\$14,335	\$0	\$0	\$33,156	\$33,156
124.30446131563114	Disaster- ESG Fed Dir 14.231	\$1,118,854	\$0	\$0	\$0	\$0
124.304461563569	CSBG Covid Ind 93.569	\$14,615	\$0	\$0	\$0	\$0
124.304461564228	CDBG-CV-2 fed Ind 14.228	\$0	\$0		\$20,847	\$20,847
124.304461564231	Disaster-ESG Fed Ind 14.231	\$442,429	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$1,670,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,470</b>	<b>\$90,470</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	374	Disaster Relief
<b>Dept:</b>	04	Human Services	<b>Div:</b>	156	Disaster Relief
<b>Program:</b>	156	Disaster Relief	<b>SubProg:</b>	156	Disaster Relief

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.374041569210	CARES Act Direct 21.019	\$28,487,343	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$28,487,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 05 Planning <b>Program:</b> 517 County Fire Marshal	<b>SubFund:</b> 002 General Fund <b>Div:</b> 520 Planning <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3055173968	ILA - Fire Investigations	\$12,480	\$12,000	\$12,000	\$12,000	\$0
<b>Program Totals:</b>		<b>\$12,480</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	05 Planning	<b>Div:</b>	520 Planning
<b>Program:</b>	520 Long Range Planning	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3055200301	WA Dept of Ecology	\$10,089	\$0	\$0	\$0	\$0
002.3055200420	WA Dept of Commerce	\$126,780	\$0	\$0	\$400,000	\$400,000
002.3055203960	Docket Applications	\$13,225	\$325,000	\$325,000	\$175,000	(\$150,000)
002.3055204141	Open Space Fees	\$4,290	\$7,500	\$7,500	\$4,000	(\$3,500)
002.3055204150	Sales Of Maps & Publications	\$74	\$300	\$300	\$0	(\$300)
002.3055204902	Interfund Labor-Roads	\$115,105	\$110,200	\$110,200	\$114,467	\$4,267
002.3055204905	Interfund Labor-SWM	\$0	\$7,277	\$7,277	\$7,495	\$218
002.3055204906	Interfund Labor-Misc	\$18,459	\$17,000	\$17,000	\$5,720	(\$11,280)
002.3055204907	Interfund Labor-SW	\$3,125	\$3,639	\$3,639	\$4,548	\$909
002.3055206990	Other Miscellaneous Revenu	\$600	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$291,747</b>	<b>\$470,916</b>	<b>\$470,916</b>	<b>\$711,230</b>	<b>\$240,314</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002	General Fund	<b>SubFund:</b>	002	General Fund
<b>Dept:</b>	05	Planning	<b>Div:</b>	520	Planning
<b>Program:</b>	521	Code Enforcement	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3055214902	Interfund Labor-Roads	\$119,756	\$119,735	\$119,735	\$123,224	\$3,489
002.3055214906	Interfund Labor-Misc	\$119,756	\$119,735	\$119,735	\$110,902	(\$8,833)
002.3055214907	Interfund Labor-SW	\$89,913	\$89,801	\$89,801	\$92,418	\$2,617
002.3055215990	Penalties and Fines	\$106,140	\$30,000	\$30,000	\$70,000	\$40,000
002.3055219700	Opt Transfer In	\$150,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$585,565</b>	<b>\$359,271</b>	<b>\$359,271</b>	<b>\$396,544</b>	<b>\$37,273</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	016	Abatement
<b>Dept:</b>	05	Planning	<b>Div:</b>	520	Planning
<b>Program:</b>	521	Code Enforcement	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.316055210800	Fund Balance	\$0	\$25,000	\$25,000	\$50,000	\$25,000
100.316055219701	OpT In Abatement	\$25,000	\$25,000	\$25,000	\$0	(\$25,000)
<b>Program Totals:</b>		<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	190	Sno Cty Tomorrow Cum Res	<b>SubFund:</b>	190	Snoh County Tomorrow Cum Res
<b>Dept:</b>	05	Planning	<b>Div:</b>	520	Planning
<b>Program:</b>	190	Snohomish County Tomorrow	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
190.3051900800	Fund Balance	\$0	\$26,126	\$26,126	\$127	(\$25,999)
190.3051903704	Municipal Donations-Tomorrow	\$89,461	\$93,629	\$93,629	\$113,188	\$19,559
190.3051906111	Investment Interest	\$125	\$500	\$500	\$250	(\$250)
190.3051909720	OpT-Gen Fund-SnoCtyTomor	\$72,296	\$75,408	\$75,408	\$91,526	\$16,118
<b>Program Totals:</b>		<b>\$161,882</b>	<b>\$195,663</b>	<b>\$195,663</b>	<b>\$205,091</b>	<b>\$9,428</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	193	Community Development	<b>SubFund:</b>	193	Community Development
<b>Dept:</b>	05	Planning	<b>Div:</b>	510	Administration
<b>Program:</b>	510	Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.3055100800	Fund Balance	\$0	\$759,508	\$759,508	\$642,084	(\$117,424)
193.3055104938	Interfund Labor-SCT	\$11,921	\$17,596	\$17,596	\$18,543	\$947
193.3055104940	Interfund Charges - GF	\$233,208	\$208,327	\$208,327	\$205,605	(\$2,722)
193.3055106111	Investment Interest	\$95,647	\$120,000	\$120,000	\$120,000	\$0
193.3055106935	Public Disclosure Fees	\$3	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$340,779</b>	<b>\$1,105,431</b>	<b>\$1,105,431</b>	<b>\$986,232</b>	<b>(\$119,199)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	193	Community Development	<b>SubFund:</b>	193	Community Development
<b>Dept:</b>	05	Planning	<b>Div:</b>	511	Land Development
<b>Program:</b>	511	Business Process & Developme	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.3055110800	Fund Balance	\$0	\$320,237	\$320,237	\$295,065	(\$25,172)
193.3055114589	Technology Revenue	\$488,015	\$404,973	\$404,973	\$462,350	\$57,377
193.3055114595	Tech Reserve Transfer	(\$343,441)	(\$271,950)	(\$271,950)	(\$278,415)	(\$6,465)
193.3055116111	Investment Income	\$23,486	\$25,000	\$25,000	\$25,000	\$0
<b>Program Totals:</b>		<b>\$168,060</b>	<b>\$478,260</b>	<b>\$478,260</b>	<b>\$504,000</b>	<b>\$25,740</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	193	Community Development	<b>SubFund:</b>	193	Community Development
<b>Dept:</b>	05	Planning	<b>Div:</b>	520	Planning
<b>Program:</b>	512	Business Process & Technolog	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.3055120800	Fund Balance	\$0	\$919,404	\$919,404	\$927,893	\$8,489
193.3055124596	Tech Reserve Transfer	\$343,441	\$271,950	\$271,950	\$278,415	\$6,465
193.3055124901	I/F Labor	\$115,561	\$130,713	\$130,713	\$256,613	\$125,900
<b>Program Totals:</b>		<b>\$459,002</b>	<b>\$1,322,067</b>	<b>\$1,322,067</b>	<b>\$1,462,921</b>	<b>\$140,854</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	193 Community Development	<b>SubFund:</b>	193 Community Development
<b>Dept:</b>	05 Planning	<b>Div:</b>	520 Planning
<b>Program:</b>	513 Permitting	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.3055130800	Fund Balance	\$0	(\$263,554)	(\$263,554)	(\$1,588,479)	(\$1,324,925)
193.3055133968	ILA - Plan Reviews	\$0	\$1,000	\$1,000	\$0	(\$1,000)
193.3055134580	Commercial	\$1,100,370	\$870,088	\$870,088	\$1,701,000	\$830,912
193.3055134581	Investigation Penalty	\$68,438	\$29,285	\$29,285	\$65,000	\$35,715
193.3055134582	Residential	\$3,589,249	\$4,001,400	\$4,001,400	\$4,228,800	\$227,400
193.3055134583	Commercial - Plan Check Fe	\$973,868	\$779,846	\$779,846	\$517,000	(\$262,846)
193.3055134584	Fire	\$16,910	\$25,000	\$25,000	\$25,000	\$0
193.3055134585	Residential - Plan Check Fee	\$2,535,663	\$2,022,790	\$2,022,790	\$2,322,000	\$299,210
193.3055134586	Right of Way	\$481,263	\$199,619	\$199,619	\$422,200	\$222,581
193.3055134587	Plats	\$1,080,087	\$1,062,877	\$1,062,877	\$1,123,000	\$60,123
193.3055134588	Development Review Revenu	\$216,555	\$148,887	\$148,887	\$198,600	\$49,713
193.3055134593	Merchant Fees - Schools	\$68,197	\$80,000	\$80,000	\$80,000	\$0
193.3055134594	Land Disturbing Activity	\$3,156,309	\$2,769,275	\$2,769,275	\$2,957,000	\$187,725
193.3055134597	Exempt Well Admin Fee	\$5,400	\$5,000	\$5,000	\$5,000	\$0
193.3055134902	Interfund Labor-Roads	\$83,842	\$83,772	\$83,772	\$79,319	(\$4,453)
193.3055134905	Interfund Labor-SWM	\$5,332	\$0	\$0	\$0	\$0
193.3055134909	I/F Labor - Traffic Mitigation	\$13,000	\$15,000	\$15,000	\$15,000	\$0
193.3055134910	I/F Chgs-Merchant Fees-Traff	\$53,979	\$50,000	\$50,000	\$50,000	\$0
193.3055134913	I/F Chgs-Merchant Fees-Park	\$30,366	\$30,000	\$30,000	\$30,000	\$0
193.3055134949	Interfund Professional Srvs	\$0	\$0			
193.3055136935	Public Disclosure Fees	\$5	\$200	\$200	\$200	\$0
193.3055136990	Miscellaneous Revenue	\$13,359	\$18,000	\$18,000	\$20,000	\$2,000
193.3055139004	School Impact Admin Fees	\$18,194	\$20,000	\$20,000	\$20,000	\$0
<b>Program Totals:</b>		<b>\$13,510,386</b>	<b>\$11,948,485</b>	<b>\$11,948,485</b>	<b>\$12,270,640</b>	<b>\$322,155</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	193	Community Development	<b>SubFund:</b>	193	Community Development
<b>Dept:</b>	05	Planning	<b>Div:</b>	520	Planning
<b>Program:</b>	513	Permitting	<b>SubProg:</b>	001	Public Safety - Bldg Inspect

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.30551310800	Fund Balance	\$0	\$435,901	\$435,901	\$697,483	\$261,582
193.30551313968	ILA - Building Inspections	\$0	\$1,000	\$1,000	\$0	(\$1,000)
193.30551314580	Commercial	\$421,252	\$398,992	\$398,992	\$348,500	(\$50,492)
193.30551314582	Residential	\$1,374,062	\$1,047,018	\$1,047,018	\$928,300	(\$118,718)
<b>Sub-Program Totals:</b>		<b>\$1,795,314</b>	<b>\$1,882,911</b>	<b>\$1,882,911</b>	<b>\$1,974,283</b>	<b>\$91,372</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	193 Community Development	<b>SubFund:</b>	193 Community Development
<b>Dept:</b>	05 Planning	<b>Div:</b>	520 Planning
<b>Program:</b>	513 Permitting	<b>SubProg:</b>	002 Public Safety - Fire Prev/Invs

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
193.30551320800	Fund Balance	\$0	\$548,643	\$548,643	\$467,958	(\$80,685)
193.30551323968	ILA - Fire Inspection	\$5,047	\$8,000	\$8,000	\$7,000	(\$1,000)
193.30551324584	Fire	\$356,585	\$352,131	\$352,131	\$450,000	\$97,869
193.30551324933	I/F Labor - Parks	\$15,000	\$15,000	\$15,000	\$18,000	\$3,000
<b>Sub-Program Totals:</b>		<b>\$376,632</b>	<b>\$923,774</b>	<b>\$923,774</b>	<b>\$942,958</b>	<b>\$19,184</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	102	County Road	<b>SubFund:</b>	001	Public Works Assistance Fund
<b>Dept:</b>	06	Public Works	<b>Div:</b>	650	County Road Administration
<b>Program:</b>	444	Admin Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.301064441210	Private Harvest Tax	\$175,000	\$175,000	\$175,000	\$175,000	\$0
102.301064441720	Leasehold Excise Tax	\$175,000	\$175,000	\$175,000	\$175,000	\$0
102.301064446111	Investment Interest	\$198	\$0	\$0	\$0	\$0
102.301064446140	Interest	\$21,330	\$0	\$0	\$0	\$0
102.301064446990	Principal	\$111,297	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$482,825</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	102	County Road	<b>SubFund:</b>	102	County Road
<b>Dept:</b>	06	Public Works	<b>Div:</b>	610	County Road - TES
<b>Program:</b>	101	TES Operations	<b>SubProg:</b>	001	Management

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.30650116620	Interfund Rents & Leases	\$43,700	\$42,700	\$42,700	\$103,270	\$60,570
<b>Sub-Program Totals:</b>		<b>\$43,700</b>	<b>\$42,700</b>	<b>\$42,700</b>	<b>\$103,270</b>	<b>\$60,570</b>

# Snohomish County 2023 Budget - Executive Recommended

## Revenue Detail Object Description

**Fund:** 102 County Road

**SubFund:** 102 County Road

**Dept:** 06 Public Works

**Div:** 610 County Road - TES

**Program:** 444 Administration

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.3064440075	Multimodal TransportationDist	\$422,810	\$423,339	\$423,339	\$423,339	\$0
102.3064440089	Motor Vehicle Fuel-County R	\$8,962,997	\$9,400,000	\$9,400,000	\$9,000,000	(\$400,000)
102.3064440180	WA State Military Dept	\$1,016	\$0	\$0	\$0	\$0
102.3064440231	DNR Nat Area Presrv/Nat Re	\$55,841	\$70,000	\$70,000	\$70,000	\$0
102.3064440236	Sale of Timber Trust 1	\$939,782	\$1,000,000	\$1,000,000	\$1,100,000	\$100,000
102.3064440270	WA RCO	\$846,939	\$0	\$0	\$0	\$0
102.3064440301	State DEPT OF ECOLOGY	\$1,185,706	\$0	\$0	\$0	\$0
102.3064440362	State CTY.ARTERIAL PRES	\$946,826	\$750,000	\$750,000	\$750,000	\$0
102.3064440370	State CRAB/RAP	\$1,200,000	\$286,000	\$286,000	\$0	(\$286,000)
102.3064440380	State ECO./TRANSP. - TIB	\$5,235,101	\$2,710,000	\$2,710,000	\$3,164,000	\$454,000
102.3064440390	Sound Transit State Grant	\$527,354	\$0	\$0	\$0	\$0
102.3064440800	Fund Balance	\$0	\$10,410,187	\$10,410,187	\$13,633,972	\$3,223,785
102.3064441068	Fed Forest Title I Roads/Sch	\$221,654	\$275,000	\$275,000	\$275,000	\$0
102.3064441110	Real & Personal Prop	\$69,009,643	\$71,338,000	\$71,338,000	\$73,000,000	\$1,662,000
102.3064441210	Private Harvest Tax	\$165,769	\$250,000	\$250,000	\$200,000	(\$50,000)
102.3064441438	Recreation & Conservation Of	\$7,599	\$14,000	\$14,000	\$14,000	\$0
102.3064441720	Leasehold Excise Tax	\$374,616	\$350,000	\$350,000	\$375,000	\$25,000
102.3064442022	Fed DOT-Nat Hwy Perf Progr	\$31,709	\$0	\$0	\$0	\$0
102.3064442023	Fed DOT - BRIDGE	\$519,095	\$1,689,000	\$1,689,000	\$1,028,000	(\$661,000)
102.3064442025	Fed SURFACE TRANS. (STP	\$3,740,352	\$176,000	\$176,000	\$3,373,000	\$3,197,000
102.3064442026	Fed CONGESTION MITIGAT	\$106,291	\$173,000	\$173,000	\$88,000	(\$85,000)
102.3064442027	WSDOT ??? HWY Safety Im	\$941,780	\$3,028,000	\$3,028,000	\$5,595,000	\$2,567,000
102.3064442028	Fed DOT - RRC	\$4,601	\$0	\$0	\$0	\$0
102.3064442029	Fed DOT - EMER RELIEF	\$9,577,901	\$6,103,000	\$6,103,000	\$0	(\$6,103,000)
102.3064443383	Federal Disaster Relief	\$5,759	\$1,646,000	\$1,646,000	\$1,642,000	(\$4,000)
102.3064443502	Sale of Timber - Trust 2	\$205	\$0	\$0	\$0	\$0
102.3064443842	Road Maintenance Services	\$165	\$0	\$0	\$0	\$0
102.3064443895	Governmental Agencies	\$4,918,033	\$3,749,813	\$3,749,813	\$6,360,753	\$2,610,940
102.3064444150	Sales Of Maps & Publications	\$240	\$1,000	\$1,000	\$1,000	\$0
102.3064444241	Code Enforcement - Cd	\$118,300	\$125,000	\$125,000	\$125,000	\$0
102.3064444316	Weed Control Services	\$46,928	\$65,000	\$65,000	\$0	(\$65,000)
102.3064444321	Misc. Permit Fees	\$131,070	\$65,000	\$65,000	\$65,000	\$0
102.3064444410	Private Agencies	\$44,189	\$20,000	\$20,000	\$45,000	\$25,000
102.3064444901	Interfund Prof Svcs-SolidWas	\$3,404	\$1,000	\$1,000	\$1,500	\$500
102.3064444905	Interfund SWM In-Kind Svcs	\$6,168,641	\$6,298,295	\$6,298,295	\$6,512,873	\$214,578
102.3064444934	Interfund Cathcart Ops	\$54,000	\$54,000	\$54,000	\$0	(\$54,000)
102.3064444995	Interfund Roads/Engineering	\$2,310,647	\$4,250,000	\$4,250,000	\$5,520,000	\$1,270,000
102.3064446111	Investment Interest	\$48,941	\$260,000	\$260,000	\$100,000	(\$160,000)
102.3064446140	Other Interest	\$700	\$0	\$0	\$0	\$0
102.3064446211	DNR Other	\$49,062	\$50,000	\$50,000	\$50,000	\$0
102.3064446690	Interfund Facilities Mgt. Fees	\$69,500	\$69,172	\$69,172	\$73,891	\$4,719
102.3064446692	Interfund Administrative Fees	\$999,896	\$561,538	\$561,538	\$592,147	\$30,609
102.3064446700	Contributions and Donations	\$26,582	\$0	\$0	\$0	\$0
102.3064446990	Other Miscellaneous Revenue	\$180	\$50,000	\$50,000	\$50,000	\$0
102.3064449181	PwTrustFundLoan-Revenue	\$3,000,000	\$0	\$0	\$2,311,000	\$2,311,000
102.3064449510	Sales Of Fixed Assets	\$51,287	\$0	\$0	\$0	\$0
102.3064449701	OpT-Road Projects-REET 2	\$1,100,000	\$1,100,000	\$1,100,000	\$3,912,000	\$2,812,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 102 County Road  
**Dept:** 06 Public Works  
**Program:** 444 Administration

**SubFund:** 102 County Road  
**Div:** 610 County Road - TES  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
102.3064449720	OpT-Noxious Weeds-General	\$63,570	\$63,570	\$63,570	\$0	(\$63,570)
102.3064449750	Transport Mitigation TSA A	\$52,739	\$540,000	\$540,000	\$777,000	\$237,000
102.3064449753	Transport Mitigation TSA D	\$1,132,500	\$4,245,000	\$4,245,000	\$3,449,000	(\$796,000)
102.3064449754	Transport Mitigation TSA E	\$2,157,000	\$1,210,000	\$1,210,000	\$0	(\$1,210,000)
102.3064449755	Transport Mitigation TSA F	\$312,900	\$570,000	\$570,000	\$3,389,000	\$2,819,000
102.3064449763	TDM TSA/D	\$83,500	\$222,000	\$222,000	\$202,000	(\$20,000)
102.3064449764	TDM TSA/E	\$0	\$55,000	\$55,000	\$0	(\$55,000)
102.3064449765	TDM TSA/F	\$2,000	\$85,000	\$85,000	\$7,000	(\$78,000)
102.3064449779	OpT- Mitigation Admin Fees	\$2,494	\$0	\$0	\$0	\$0
102.3064449800	Restitution/Insurance Recove	\$10,844	\$100,000	\$100,000	\$100,000	\$0
102.3064449818	OpT In - P&Q	\$0	\$2,492,854	\$2,492,854	\$0	(\$2,492,854)
<b>Program Totals:</b>		<b>\$127,990,658</b>	<b>\$136,394,768</b>	<b>\$136,394,768</b>	<b>\$147,375,475</b>	<b>\$10,980,707</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 103 River Management      **SubFund:** 103 River Management  
**Dept:** 06 Public Works      **Div:** 357 Surface Water Management  
**Program:** 130 River Mgr Flood Control      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
103.3061301110	Real & Personal Prop	\$33	\$0	\$0	\$0	\$0
Program Totals:		\$33	\$0	\$0	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	188	Public Wrks Facility Construct	<b>SubFund:</b>	188	Public Wrks Facility Construct
<b>Dept:</b>	06	Public Works	<b>Div:</b>	650	County Road Administration
<b>Program:</b>	501	Admin Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
188.3065010800	Fund Balance	\$0	\$0	\$0	\$2,755,000	\$2,755,000
188.3065016111	Investment Interest	\$2,339	(\$642,854)	(\$642,854)	\$0	\$642,854
188.3065019700	Opt-Trans In-Roads	\$0	\$1,492,854	\$1,492,854	\$0	(\$1,492,854)
<b>Program Totals:</b>		<b>\$2,339</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$2,755,000</b>	<b>\$1,905,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 192 Transportation Mitigation      **SubFund:** 701 Transportation Syst Impact Fee  
**Dept:** 06 Public Works      **Div:** 610 County Road - TES  
**Program:** 701 Transportation Syst Impact Fee      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
192.301067010800	Fund Balance	\$0	\$1,175,000	\$1,175,000	\$3,229,689	\$2,054,689
192.301067015601	Marysville Interlocal Agreemn	\$7,990	\$19,000	\$19,000	\$14,050	(\$4,950)
192.301067015603	Mill Creek Interlocal Agreemn	\$0	\$159,000	\$159,000	\$0	(\$159,000)
192.301067015604	Granite Falls Interlocal	\$22,591	\$57,000	\$57,000	\$29,268	(\$27,732)
192.301067015606	Bothell Interlocal	\$0	\$27,000	\$27,000	\$80,351	\$53,351
192.301067015610	Interlocal TSA A	\$160,054	\$0	\$0	\$0	\$0
192.301067015611	Interlocal TSA B	\$44,711	\$0	\$0	\$0	\$0
192.301067015612	Interlocal TSA C	\$3,662	\$0	\$0	\$13,261	\$13,261
192.301067015613	Interlocal TSA D	\$206,597	\$0	\$0	\$110,110	\$110,110
192.301067015614	Interlocal TSA E	\$22,500	\$0	\$0	\$9,191	\$9,191
192.301067015615	Interlocal TSA F	\$44,278	\$0	\$0	\$17,038	\$17,038
192.301067016111	Investment Interest	\$154,125	\$308,000	\$308,000	\$150,000	(\$158,000)
192.301067016750	Impact Fees - TIF TSA/AA	\$15,782	\$56,000	\$56,000	\$127,085	\$71,085
192.301067016751	Impact Fees - TIF TSA/BB	\$163,205	\$126,000	\$126,000	\$200,579	\$74,579
192.301067016752	Impact Fees - TIF TSA/CC	\$141,168	\$63,000	\$63,000	\$47,536	(\$15,464)
192.301067016753	Impact Fees - TIF TSA/DD	\$1,266,323	\$2,853,000	\$2,853,000	\$2,280,531	(\$572,469)
192.301067016754	Impact Fees - TIF TSA/EE	\$191,374	\$666,000	\$666,000	\$501,214	(\$164,786)
192.301067016755	Impact Fees - TIF TSA/FF	\$348,140	\$1,149,000	\$1,149,000	\$1,014,097	(\$134,903)
192.301067016781	Impact Fees - TDM/BB	\$0	\$1,000	\$1,000	\$0	(\$1,000)
192.301067016782	Impact Fees - TDM/CC	\$17,225	\$0	\$0	\$0	\$0
192.301067016783	Impact Fees - TDM/DD	\$130,506	\$182,000	\$182,000	\$0	(\$182,000)
192.301067016784	Impact Fees - TDM/EE	\$11,938	\$70,000	\$70,000	\$0	(\$70,000)
192.301067016785	Impact Fees - TDM/FF	\$10,023	\$16,000	\$16,000	\$0	(\$16,000)
<b>Program Totals:</b>		<b>\$2,962,192</b>	<b>\$6,927,000</b>	<b>\$6,927,000</b>	<b>\$7,824,000</b>	<b>\$897,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	401	Solid Waste Administratio
<b>Program:</b>	401	Solid Waste Capital	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064010310	T/Department Of Ecology	\$312,129	\$117,875	\$117,875	\$117,875	\$0
402.3064010312	DOE Illegal Dumping Grants	\$176,132	\$651,989	\$651,989	\$651,989	\$0
402.3064010800	Fund Balance	\$0	(\$4,345,829)	(\$4,345,829)	\$8,822,479	\$13,168,308
402.3064010802	Post Closure Beg. Fund Bala	\$0	\$582,719	\$582,719	\$125,000	(\$457,719)
402.3064014371	Municipal Collections	\$0	\$2,345,139	\$2,345,139	\$2,400,014	\$54,875
402.3064014372	Franchise Collections	\$0	\$42,155,536	\$42,155,536	\$43,141,947	\$986,411
402.3064014373	Individuals And Private	\$0	\$16,649,299	\$16,649,299	\$17,038,881	\$389,582
402.3064014374	County Departments	\$0	\$132,259	\$132,259	\$126,406	(\$5,853)
402.3064014375	Other Governments	\$0	\$351,234	\$351,234	\$359,452	\$8,218
402.3064014377	Over/Short	\$16,688	\$0	\$0	\$0	\$0
402.3064014387	Other Govts. - Tax Exempt	\$0	\$19,728	\$19,728	\$20,190	\$462
402.3064014389	Construction Debris Fees	\$0	\$5,460,000	\$5,460,000	\$7,800,000	\$2,340,000
402.3064016111	Investment Interest	\$220,150	\$536,651	\$536,651	\$316,418	(\$220,233)
402.3064016112	Interest On Billings	\$32,138	\$10,000	\$10,000	\$10,000	\$0
402.3064016114	Restricted Investment Interes	\$84,844	\$100,000	\$100,000	\$100,000	\$0
402.3064016250	Intermodal Rents & Leases	\$716,992	\$731,038	\$731,038	\$771,337	\$40,299
402.3064016620	Interfund Rents & Leases	\$15,200	\$14,200	\$14,200	\$14,200	\$0
402.3064016990	Misc. NSF Fees	\$599	\$4,500	\$4,500	\$4,500	\$0
402.3064016991	Miscellaneous	\$33,170	\$10,000	\$10,000	\$10,000	\$0
402.3064017200	Insurance Recoveries	\$173,947	\$0	\$0	\$0	\$0
402.3064019301	Rfndg Bond - Par	\$6,890,000	\$0	\$0	\$0	\$0
402.3064019540	Disposition of Fixed Assets	\$28,644	\$9,000,000	\$9,000,000	\$0	(\$9,000,000)
402.3064019541	Disposition of Fixed Assets	(\$13,327)	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$8,687,306</b>	<b>\$74,526,338</b>	<b>\$74,526,338</b>	<b>\$81,830,688</b>	<b>\$7,304,350</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	404	Solid Waste Operations
<b>Program:</b>	404	Solid Waste Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064044370	Departmental Chgs for Srvc	\$110,652	\$25,000	\$25,000	\$25,000	\$0
402.3064044376	Salvage and Reuse	\$0	\$400,000	\$400,000	\$400,000	\$0
402.3064044377	Over Short- CC	(\$25,429)	\$0	\$0	\$0	\$0
402.3064044378	Vactor Grit	\$1,447,444	\$1,206,000	\$1,206,000	\$1,832,316	\$626,316
402.3064044380	Illegal Dumping Fees	\$7,612	\$10,000	\$10,000	\$10,000	\$0
402.3064044381	Yard Waste Revenue	\$0	\$675,000	\$675,000	\$675,000	\$0
402.3064044382	Unsecured Load Fee	\$9,797	\$7,000	\$7,000	\$10,000	\$3,000
402.3064044385	E-Waste Hard to Handle	\$3,996	\$3,500	\$3,500	\$3,500	\$0
402.3064049384	Interfund Services	\$6,317	\$6,000	\$6,000	\$6,000	\$0
<b>Program Totals:</b>		<b>\$1,560,389</b>	<b>\$2,332,500</b>	<b>\$2,332,500</b>	<b>\$2,961,816</b>	<b>\$629,316</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	442	Southwest
<b>Program:</b>	442	Southwest	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064424372	SouthWest - Franchise Collec	\$9,423,204	\$0	\$0	\$0	\$0
402.3064424373	SouthWest -Individuals/Privat	\$7,368,220	\$0	\$0	\$0	\$0
402.3064424375	SouthWest - Other Govts	\$99,177	\$0	\$0	\$0	\$0
402.3064424376	SouthWest - Salvage and Re	\$167,908	\$0	\$0	\$0	\$0
402.3064424380	SouthWest -Illegal Dumping	\$635	\$0	\$0	\$0	\$0
402.3064424381	SouthWest - Yard Waste Rev	\$616,568	\$0	\$0	\$0	\$0
402.3064424387	SouthWest - OthGovts-TaxEx	\$837	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$17,676,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	446	Granite Falls
<b>Program:</b>	446	Granite Falls	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064464373	Granite Falls -Individ/Private	\$295,685	\$0	\$0	\$0	\$0
402.3064464376	GraniteFalls-Salvage and Re	\$15,259	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$310,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 402 Solid Waste Management      **SubFund:** 402 Solid Waste Management  
**Dept:** 06 Public Works      **Div:** 448 Sultan  
**Program:** 448 Sultan      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064484371	Sultan - Municipal Collect	\$1,061	\$0	\$0	\$0	\$0
402.3064484373	Sultan - Individuals/Private	\$574,659	\$0	\$0	\$0	\$0
402.3064484375	Sultan - Other Govts	\$137	\$0	\$0	\$0	\$0
402.3064484376	Sultan - Salvage and Reuse	\$37,330	\$0	\$0	\$0	\$0
402.3064484380	Sultan - Illegal Dumping Fees	\$37	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$613,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	449	North Co. Transfer Statio
<b>Program:</b>	449	North Co. Transfer Station	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064494371	North County Municipal Colle	\$2,067,872	\$0	\$0	\$0	\$0
402.3064494372	North County Franchise Colle	\$6,671,941	\$0	\$0	\$0	\$0
402.3064494373	North County - Individ/Private	\$4,881,902	\$0	\$0	\$0	\$0
402.3064494374	North County - County Depts	\$631	\$0	\$0	\$0	\$0
402.3064494375	North County - Other Govts	\$146,434	\$0	\$0	\$0	\$0
402.3064494376	North County Salvage and Re	\$137,374	\$0	\$0	\$0	\$0
402.3064494380	North County Illegal Dumping	\$2,417	\$0	\$0	\$0	\$0
402.3064494381	North County Yard Waste Re	\$57,738	\$0	\$0	\$0	\$0
402.3064494387	North County OtherGovts-Tax	\$632	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$13,966,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	450	Lake Roesiger
<b>Program:</b>	450	Lake Roesiger	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064504373	Dubuque Rd Individuals/Priva	\$914,693	\$0	\$0	\$0	\$0
402.3064504374	Dubuque Rd - County Depts	\$65	\$0	\$0	\$0	\$0
402.3064504375	Dubuque Rd - Other Govts	\$39	\$0	\$0	\$0	\$0
402.3064504376	Dubuque Rd - Salvage and R	\$54,597	\$0	\$0	\$0	\$0
402.3064504380	Dubuque Rd - Illegal Dumpin	\$11	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$969,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	451	Cathcart Transfer
<b>Program:</b>	451	Cathcart Transfer	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064514371	Cathcart - Municipal Collect	\$105	\$0	\$0	\$0	\$0
402.3064514372	Cathcart - Franchise Collect	\$495	\$0	\$0	\$0	\$0
402.3064514373	Cathcart - Individuals/Private	\$45,292	\$0	\$0	\$0	\$0
402.3064514374	Cathcart - County Depts	\$451	\$0	\$0	\$0	\$0
402.3064514375	Cathcart - Other Govts	\$3,670	\$0	\$0	\$0	\$0
402.3064514376	Cathcart - Salvage and Reus	\$67,603	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$117,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	452	Airport Transfer
<b>Program:</b>	452	Airport Transfer	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064524371	ARTS - Municipal Collections	\$3,887	\$0	\$0	\$0	\$0
402.3064524372	ARTS - Franchise Collections	\$18,701,637	\$0	\$0	\$0	\$0
402.3064524373	ARTS - Individuals And Privat	\$8,831,677	\$0	\$0	\$0	\$0
402.3064524374	ARTS - County Departments	\$30,658	\$0	\$0	\$0	\$0
402.3064524375	ARTS - Other Governments	\$87,834	\$0	\$0	\$0	\$0
402.3064524376	ARTS - Salvage and Reuse	\$232,310	\$0	\$0	\$0	\$0
402.3064524380	ARTS - Illegal Dumping Fees	\$2,790	\$0	\$0	\$0	\$0
402.3064524381	ARTS - Yard Waste Revenue	\$277,385	\$0	\$0	\$0	\$0
402.3064524387	ARTS - OtherGovts-Tax Exe	\$2,186	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$28,170,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	402	Solid Waste Management	<b>SubFund:</b>	402	Solid Waste Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	453	MRW
<b>Program:</b>	453	MRW	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064534376	MRW - Salvage and Reuse	\$19,794	\$0	\$0	\$0	\$0
402.3064534384	Moderate Risk Waste Fees	\$220,616	\$200,000	\$200,000	\$200,000	\$0
<b>Program Totals:</b>		<b>\$240,410</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 402 Solid Waste Management      **SubFund:** 402 Solid Waste Management  
**Dept:** 06 Public Works      **Div:** 454 Intermodal  
**Program:** 454 Intermodal      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
402.3064544389	IM-Construction Debris Fees	\$7,382,501	\$0	\$0	\$0	\$0
Program Totals:		\$7,382,501	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	111	Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.30661111770	Snohomish UGAs	\$14	\$0	\$0	\$0	\$0
415.30651111770	South County UGAs	\$832	\$0	\$0	\$0	\$0
415.30631111770	South County Operating Asse	\$2,216	\$0	\$0	\$0	\$0
415.30621111770	Snohomish Operating Assess	\$5,249	\$0	\$0	\$0	\$0
415.30611111770	Stilly Operating RCW 36.89	\$628	\$0	\$0	\$0	\$0
415.3061111772	Bond Pmt Snohomish WMA	(\$23)	\$0	\$0	\$0	\$0
415.3061111773	Bond Pmt Admin	(\$5)	\$0	\$0	\$0	\$0
415.3061111774	Stilly Operating RCW 90.72	\$15	\$0	\$0	\$0	\$0
415.3061113848	Shared Costs - City of Bothell	\$863	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$9,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	511	SWM Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3065110271	WA RCO	\$126,750	\$0	\$0	\$0	\$0
415.3065110301	WA Ecology	\$1,193,312	\$0	\$0	\$0	\$0
415.3065111770	SWM Utility Fee - Base	\$10,197,033	\$0	\$0	\$0	\$0
415.3065111771	Aquatic Plant Control	\$48,221	\$0	\$0	\$0	\$0
415.3065111776	Lake Ketchum Restoration	\$17,518	\$0	\$0	\$0	\$0
415.3065111778	Bond Payment - Administratio	\$18,974	\$0	\$0	\$0	\$0
415.3065111781	Lake Stevens Assessment	\$7,724	\$0	\$0	\$0	\$0
415.3065113840	Shared Costs - Lake Ketchu	\$1,830	\$0	\$0	\$0	\$0
415.3065113848	Shared Costs - City of Bothell	\$13,889	\$0	\$0	\$0	\$0
415.3065113877	Sh Costs-City of Everett	\$6,562	\$0	\$0	\$0	\$0
415.3065113880	Sh Costs - City of Mill Creek	\$13,591	\$0	\$0	\$0	\$0
415.3065113881	Sh Costs-City of Lake Steven	\$77,050	\$0	\$0	\$0	\$0
415.3065113887	Sh Costs-City of Snohomish	\$9,539	\$0	\$0	\$0	\$0
415.3065113889	Sh Costs-City of Granite Falls	\$3,927	\$0	\$0	\$0	\$0
415.3065113890	Sh Costs-City of Edmonds	\$2,957	\$0	\$0	\$0	\$0
415.3065114525	Shared Costs-Mtlk Terr	\$2,957	\$0	\$0	\$0	\$0
415.3065114529	DNR (Derelict Vessel)	\$154,306	\$0	\$0	\$0	\$0
415.3065116111	Investment Interest - St Pool	\$10,591	\$0	\$0	\$0	\$0
415.3065116112	Investment Interest-Cnty Pool	\$98,943	\$0	\$0	\$0	\$0
415.3065116123	Fed Ind-EPA Puget Sound Ac	\$122,218	\$0	\$0	\$0	\$0
415.3065116645	Fed Ind-EPA NEP	\$156,583	\$0	\$0	\$0	\$0
415.3065116690	I/F Misc Revenue	\$985	\$0	\$0	\$0	\$0
415.3065116990	Other Miscellaneous Revenu	\$77,680	\$0	\$0	\$0	\$0
415.3065119540	Disposition of Fixed Assets	(\$60,900)	\$0	\$0	\$0	\$0
415.3065119714	OpT-Road Fund	\$200,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$12,502,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	512	SWM Maintenance	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3065120301	WA Ecology	\$36,876	\$0	\$0	\$0	\$0
415.3065121770	SWM Utility Fee - Base	\$4,433,492	\$0	\$0	\$0	\$0
415.3065121790	SWM Utility Charge - Roads	\$6,168,641	\$0	\$0	\$0	\$0
415.3065126990	Other Miscellaneous Revenue	\$2,480	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$10,641,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	06	Public Works	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	513	SWM Capital	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3065130181	WA Military	\$18,057	\$0	\$0	\$0	\$0
415.3065130270	WA RCO	\$417,540	\$0	\$0	\$0	\$0
415.3065131143	Fed Ind-Pacific Coast Salmon	\$92,381	\$0	\$0	\$0	\$0
415.3065131770	SWM Utility Fee - Base	\$7,536,938	\$0	\$0	\$0	\$0
415.3065131777	Bond Payment-Utility District	\$224,611	\$0	\$0	\$0	\$0
415.3065131782	Lake Serene Assessment	\$18,321	\$0	\$0	\$0	\$0
415.3065133841	Sh Costs - Stilligumish Tribe	\$159,749	\$0	\$0	\$0	\$0
415.3065133881	Sh Costs-City of Lake Steven	\$10,700	\$0	\$0	\$0	\$0
415.3065136612	Fed Ind-EPA Puget Sound Ac	\$27,482	\$0	\$0	\$0	\$0
415.3065136990	Other Miscellaneous Revenu	\$1,165	\$0	\$0	\$0	\$0
415.3065137029	Fed Ind-FEMA FMA	\$43,570	\$0	\$0	\$0	\$0
415.3065137039	Fed Ind-FEMA HMGP	\$108,343	\$0	\$0	\$0	\$0
415.3065139714	OpT-Road Fund	\$244,542	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$8,903,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 415 Surface Water Management      **SubFund:** 415 Surface Water Management  
**Dept:** 06 Public Works      **Div:** 357 Surface Water Management  
**Program:** 514 SWM Reimbursables      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3065144901	Interfund Prof Services	\$5,028	\$0	\$0	\$0	\$0
415.3065144902	I/F Professional Svcs - Roads	\$212,997	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$218,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	507	Pits and Quarries	<b>SubFund:</b>	507	Pits and Quarries
<b>Dept:</b>	06	Public Works	<b>Div:</b>	243	Pit & Quarrie/Asphalt
<b>Program:</b>	828	Pits & Quarries	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
507.3068280800	Fund Balance	\$0	\$2,501,281	\$2,501,281	\$8,427	(\$2,492,854)
507.3068286111	Investment Interest	\$194	\$2,000	\$2,000	\$2,000	\$0
<b>Program Totals:</b>		<b>\$194</b>	<b>\$2,503,281</b>	<b>\$2,503,281</b>	<b>\$10,427</b>	<b>(\$2,492,854)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 07 Office of Hearings Administratio <b>Program:</b> 860 Hearing Examiner	<b>SubFund:</b> 002 General Fund <b>Div:</b> 301 Hearing Examiner <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3078604150	Sales Of Maps & Publications	\$0	\$244	\$244	\$244	\$0
002.3078604199	Other Gen Gov Taxable	\$0	\$600	\$600	\$600	\$0
002.3078604594	Land Use Charges	\$550	\$26,246	\$26,246	\$26,246	\$0
002.3078609700	Op-T In Planning	\$462,173	\$462,173	\$462,173	\$462,173	\$0
<b>Program Totals:</b>		<b>\$462,723</b>	<b>\$489,263</b>	<b>\$489,263</b>	<b>\$489,263</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	801 Energy Office
<b>Program:</b>	112 Energy Office	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3091124901	Interfund Services	\$0	\$0		\$50,000	\$50,000
002.3091129700	OpT In from 511	\$0	\$0		\$500,000	\$500,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>		<b>\$550,000</b>	<b>\$550,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 09 Conservation & Natural Resour      **Div:** 952 Cooperative Ext Service  
**Program:** 122 Agriculture      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3091224710	WSU Operations Allocation	\$0	\$7,500	\$7,500	\$7,500	\$0
002.3091224711	Charges for Services-Ag & H	\$38,650	\$32,987	\$32,987	\$32,987	\$0
002.3091224713	City of Everett	\$1,692	\$30,000	\$30,000	\$30,000	\$0
002.3091224971	I/F Charges for Services	\$38,119	\$45,450	\$45,450	\$45,450	\$0
<b>Program Totals:</b>		<b>\$78,461</b>	<b>\$115,937</b>	<b>\$115,937</b>	<b>\$115,937</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	952 Cooperative Ext Service
<b>Program:</b>	123 Youth & Family	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3091234710	Charges for Services	\$2,631	\$5,000	\$5,000	\$5,000	\$0
002.3091234971	I/F Charges for Services	\$34,270	\$88,000	\$88,000	\$88,000	\$0
<b>Program Totals:</b>		<b>\$36,901</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 09 Conservation & Natural Resour <b>Program:</b> 124 Natural Resources	<b>SubFund:</b> 002 General Fund <b>Div:</b> 952 Cooperative Ext Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3091244710	Charges for Services	\$19,429	\$12,606	\$12,606	\$12,606	\$0
002.3091244711	Educational Programs	\$0	\$36,800	\$36,800	\$36,800	\$0
002.3091244971	I/F Educational Services	\$91,655	\$128,834	\$128,834	\$128,834	\$0
<b>Program Totals:</b>		<b>\$111,084</b>	<b>\$178,240</b>	<b>\$178,240</b>	<b>\$178,240</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund

**SubFund:** 002 General Fund

**Dept:** 09 Conservation & Natural Resour

**Div:** 966 Evergreen Fair

**Program:** 541 Fair Administration General

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3095410211	State Entitlement	\$3,000	\$83,680	\$83,680	\$83,680	\$0
002.3095411620	Admission Tax	\$213,583	\$190,126	\$190,126	\$190,126	\$0
002.3095412130	Inspection Fee	\$6,175	\$9,000	\$9,000	\$9,000	\$0
002.3095414740	Event Admission Fees	\$1,606,414	\$1,866,770	\$1,866,770	\$1,926,047	\$59,277
002.3095414790	Entry Fees	\$4,707	\$7,105	\$7,105	\$7,105	\$0
002.3095416210	Equip/Veh Rental (S-Term)	\$8,007	\$22,687	\$22,687	\$22,687	\$0
002.3095416230	Year Round Parking	\$96,214	\$91,735	\$91,735	\$91,735	\$0
002.3095416231	Fair Car Parking	\$2,028	\$402,424	\$402,424	\$402,424	\$0
002.3095416232	Fair Rv Parking	\$27,329	\$34,080	\$34,080	\$34,080	\$0
002.3095416233	Rv Off Season-Dump Fees	\$13,578	\$0	\$0	\$0	\$0
002.3095416234	Rv Off Season-Horse	\$52,804	\$38,379	\$38,379	\$78,259	\$39,880
002.3095416235	Rv Off Season-Other	\$105,783	\$85,000	\$85,000	\$89,986	\$4,986
002.3095416237	Fair Parking Monroe Lot	\$0	\$125,000	\$125,000	\$125,000	\$0
002.3095416238	Non Fair parking Monroe Lot	\$0	\$15,550	\$15,550	\$15,550	\$0
002.3095416243	Horse Arena-Horse Barns	\$342,358	\$404,760	\$404,760	\$404,760	\$0
002.3095416245	Grounds Rental	\$20,902	\$40,656	\$40,656	\$40,656	\$0
002.3095416247	Other Buildings	\$111,780	\$232,610	\$232,610	\$232,610	\$0
002.3095416250	Fac Rentals-Event Host Char	\$0	\$30,000	\$30,000	\$30,000	\$0
002.3095416251	Longterm Speedway	\$124,550	\$200,000	\$200,000	\$200,000	\$0
002.3095416253	Year Round Food Concessio	\$54,381	\$113,388	\$113,388	\$113,388	\$0
002.3095416281	Concession % Fair Food	\$468,198	\$542,495	\$542,495	\$542,495	\$0
002.3095416282	Concession % Fair Non-Food	\$0	\$22,615	\$22,615	\$22,615	\$0
002.3095416283	Carnival	\$742,022	\$756,280	\$756,280	\$900,000	\$143,720
002.3095416284	Spring Festival	\$0	\$12,000	\$12,000	\$12,000	\$0
002.3095416285	Fairbooth Rentals	\$217,543	\$430,586	\$430,586	\$430,586	\$0
002.3095416286	Ice Service Sales	\$11,964	\$20,100	\$20,100	\$20,100	\$0
002.3095416620	Inspection Fee	\$0	\$6,000	\$6,000	\$6,000	\$0
002.3095416991	Miscellaneous	\$36,322	\$7,000	\$7,000	\$7,000	\$0
002.3095417002	Misc Rev - ATM Fees	\$4,269	\$20,250	\$20,250	\$20,250	\$0
002.3095417003	Misc Rev - Phone Service Fe	\$851	\$3,200	\$3,200	\$3,200	\$0
002.3095417004	Misc Rev - Insurance Fees	\$270	\$669	\$669	\$669	\$0
002.3095417005	Misc Rev - Shavings Proceed	\$31,806	\$52,694	\$52,694	\$52,694	\$0
<b>Program Totals:</b>		<b>\$4,306,838</b>	<b>\$5,866,839</b>	<b>\$5,866,839</b>	<b>\$6,114,702</b>	<b>\$247,863</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	411 Division Management	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3094119702	OpT In-Roads Ag Sustainabili	\$84,709	\$84,709	\$84,709	\$84,709	\$0
002.3094119703	OpT In-SWM Ag Sustainabilit	\$84,709	\$84,709	\$84,709	\$84,709	\$0
<b>Program Totals:</b>		<b>\$169,418</b>	<b>\$169,418</b>	<b>\$169,418</b>	<b>\$169,418</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	430 Parks Maintenance	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3094304931	Interfund Services	\$109,200	\$109,200	\$109,200	\$109,200	\$0
002.3094304935	Interfund Services	\$113,125	\$117,006	\$117,006	\$117,006	\$0
<b>Program Totals:</b>		<b>\$222,325</b>	<b>\$226,206</b>	<b>\$226,206</b>	<b>\$226,206</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund

**SubFund:** 002 General Fund

**Dept:** 09 Conservation & Natural Resour

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

**Program:** 680 Routine Maint & Operation

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3096800180	State of Wa Military Dept	\$138	\$0	\$0	\$0	\$0
002.3096803383	FEMA Grant Revenue	\$784	\$0	\$0	\$0	\$0
002.3096803700	Interlocal Impact	\$8,000	\$0	\$0	\$0	\$0
002.3096804732	Recreation Programs	\$0	\$24,000	\$24,000	\$24,000	\$0
002.3096804734	Community Center	\$32,460	\$60,000	\$60,000	\$60,000	\$0
002.3096804736	Educational Programs	\$0	\$339	\$339	\$339	\$0
002.3096804737	Ball Field Rentals	\$246,578	\$215,067	\$215,067	\$215,067	\$0
002.3096804791	Day Use / Boat Launch	\$517,945	\$441,614	\$441,614	\$441,614	\$0
002.3096804792	Annual Pass	\$166,155	\$65,952	\$65,952	\$65,952	\$0
002.3096804931	Interfund Services	\$311,269	\$311,269	\$311,269	\$311,269	\$0
002.3096806230	Event Parking	\$0	\$10,000	\$10,000	\$10,000	\$0
002.3096806239	Seasonal Parking Passes	\$2,294	\$5,000	\$5,000	\$5,000	\$0
002.3096806247	Kayak Kottage	\$0	\$24,000	\$24,000	\$24,000	\$0
002.3096806248	Camping	\$718,763	\$527,350	\$527,350	\$557,350	\$30,000
002.3096806249	Yurt/Cabin Camping Fees	\$170,710	\$150,000	\$150,000	\$150,000	\$0
002.3096806250	Firewood	\$14,670	\$9,000	\$9,000	\$9,000	\$0
002.3096806251	Dump Fees	\$1,176	\$0	\$0	\$0	\$0
002.3096806255	Shelters	\$120,352	\$106,003	\$106,003	\$106,003	\$0
002.3096806256	Special Use/Property	\$57,898	\$25,227	\$25,227	\$25,227	\$0
002.3096806257	Events	\$46,883	\$59,063	\$59,063	\$59,063	\$0
002.3096806259	Coin Operated Showers	\$7,644	\$6,321	\$6,321	\$6,321	\$0
002.3096806286	Concession/Vending	\$37,965	\$33,000	\$33,000	\$33,000	\$0
002.3096806290	Reservation Fees	\$49,505	\$27,314	\$27,314	\$27,314	\$0
002.3096806291	Golf Course	\$5,716	\$0	\$0	\$0	\$0
002.3096806294	Residential Rentals	\$261,426	\$239,253	\$239,253	\$239,253	\$0
002.3096806296	Amphitheatre	\$10,775	\$2,500	\$2,500	\$2,500	\$0
002.3096806990	Other Miscellaneous Revenu	\$39	\$2,910	\$2,910	\$2,910	\$0
<b>Program Totals:</b>		<b>\$2,789,145</b>	<b>\$2,345,182</b>	<b>\$2,345,182</b>	<b>\$2,375,182</b>	<b>\$30,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 003 Parks Donations  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 411 Division Management      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.303094110800	Fund Balance	\$0	\$78,000	\$78,000	\$88,000	\$10,000
100.303094116111	Investment Interest	\$60	\$100	\$100	\$100	\$0
100.303094116700	Donations From Private Sour	\$34,514	\$7,000	\$7,000	\$7,000	\$0
<b>Program Totals:</b>		<b>\$34,574</b>	<b>\$85,100</b>	<b>\$85,100</b>	<b>\$95,100</b>	<b>\$10,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	011	Historic Preservation
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	200	Economic Development
<b>Program:</b>	441	Historic Preservation	<b>SubProg:</b>	000	Mult Dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.311094410800	Fund Balance	\$0	\$63,101	\$63,101	\$105,519	\$42,418
100.311094414136	Historic Preservation	\$267,037	\$195,000	\$195,000	\$165,000	(\$30,000)
100.311094414901	I/F Charges	\$60,000	\$64,000	\$64,000	\$64,000	\$0
100.311094416990	Miscellaneous Revenue	\$0	\$25,000	\$25,000	\$0	(\$25,000)
<b>Sub-Program Totals:</b>		<b>\$327,037</b>	<b>\$347,101</b>	<b>\$347,101</b>	<b>\$334,519</b>	<b>(\$12,582)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 015 Tourism Promotion Area  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 410 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.315094101811	Tourism Promotion Charges	\$1,851,758	\$0	\$0	\$0	\$0
100.315094106111	Investment Interest	\$31,459	\$0	\$0	\$0	\$0
100.315094106140	Other Interest	\$928	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,884,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 018 SR530 Memorial Donations  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 411 Division Management      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.318094110800	Fund Balance	\$0	\$5,000	\$5,000	\$11,000	\$6,000
100.318094116111	Investment Interest	\$0	\$500	\$500	\$500	\$0
100.318094116700	Hwy 530 Donations	\$2,906	\$20,000	\$20,000	\$20,000	\$0
<b>Program Totals:</b>		<b>\$2,906</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$31,500</b>	<b>\$6,000</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 116 Convention & Performing Arts      **SubFund:** 001 Local Hotel/Motel Tax  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 410 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.301094101331	Hotel/Motel Local Tax	\$521,918	\$0	\$0	\$0	\$0
116.301094106111	Investment Interest	\$5,364	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$527,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	116	Convention & Performing Arts	<b>SubFund:</b>	002	County-wide Hotel/Motel Tax
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	410	Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
116.302094101331	Hotel/Motel County-Wide	\$2,343,312	\$0	\$0	\$0	\$0
116.302094106111	Investment Interest	\$9,146	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$2,352,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	366	Facilities-EECBG ARRA
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	801	Energy Office
<b>Program:</b>	951	EECBG ARRA Grant	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.366099510800	Fund Balance	\$0	\$150,000	\$150,000	\$150,000	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 09 Conservation & Natural Resour      **Div:** 001 Weatherization  
**Program:** 220 Weatherization Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.367092200420	PUD Matchmakers - DOC	\$0	\$34,000	\$34,000	\$60,814	\$26,814
130.367092202102	ARPA-LIHEAP Admin	\$0	\$54,813	\$54,813	\$54,813	\$0
130.367092204590	PUD Wx Adm - Fee for Servi	\$0	\$25,000	\$25,000	\$50,000	\$25,000
130.367092206711	Private Grant-WA PSE Wx	\$0	\$15,280	\$15,280	\$15,280	\$0
130.367092206712	Private Grant-Cascade NG	\$0	\$6,600	\$6,600	\$6,600	\$0
130.367092208104	DOE Wx Admin Fed Ind 81.0	\$0	\$202,386	\$202,386	\$66,660	(\$135,726)
130.3670922018104	BIL DOE Wx Admin FedInd 8	\$0	\$0		\$196,688	\$196,688
130.367092208199	Dpt Energy-BPA Fed Ind 81.	\$0	\$16,257	\$16,257	\$16,257	\$0
130.3670922039356	DHP-LIHEAP Fed Ind 93.568	\$0	\$8,577	\$8,577	\$0	(\$8,577)
130.3670922019356	DHHS-LIHEAP Fed Ind 93.56	\$0	\$94,800	\$94,800	\$103,377	\$8,577
<b>Program Totals:</b>		<b>\$0</b>	<b>\$457,713</b>	<b>\$457,713</b>	<b>\$570,489</b>	<b>\$112,776</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	367 Facilities-Weatherization
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	001 Weatherization
<b>Program:</b>	221 Weatherization Program Suppo	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3670922110420	Matchmakers Wx-State Grant	\$0	\$170,000	\$170,000	\$281,866	\$111,866
130.367092212102	ARPA-LIHEAP Suprt FedInd2	\$0	\$258,957	\$258,957	\$258,957	\$0
130.367092214590	PUD Wx Prg Supp - Fee for	\$0	\$50,000	\$50,000	\$100,000	\$50,000
130.367092216711	Private Grant-WA PSE Wx	\$0	\$23,580	\$23,580	\$23,580	\$0
130.367092216712	Private Grant-Cascade NG	\$0	\$9,900	\$9,900	\$9,900	\$0
130.367092218104	DOE Wx Prg Spt Fed Ind 81.	\$0	\$600,495	\$600,495	\$200,495	(\$400,000)
130.3670922118104	BIL DOE WxPrg Spt FedInd8	\$0	\$0		\$589,786	\$589,786
130.367092218199	DOE-BPA Fed Ind 81.999	\$0	\$56,824	\$56,824	\$56,824	\$0
130.3670922139356	DHP-LIHEAP Fed Ind 93.568	\$0	\$30,638	\$30,638	\$0	(\$30,638)
130.3670922119356	DHHS-LIHEAP Fed Ind 93.56	\$0	\$560,025	\$560,025	\$590,663	\$30,638
<b>Program Totals:</b>		<b>\$0</b>	<b>\$1,760,419</b>	<b>\$1,760,419</b>	<b>\$2,112,071</b>	<b>\$351,652</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	367 Facilities-Weatherization
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	001 Weatherization
<b>Program:</b>	222 Weatherization Labor	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3670922220420	Wx Labor State DOC Grant	\$0	\$136,000	\$136,000	\$250,000	\$114,000
130.367092222102	ARPA-LIHEAP Labor FedInd	\$0	\$313,542	\$313,542	\$313,542	\$0
130.367092224590	PUD Wx Labor - Fee for Svc	\$0	\$175,000	\$175,000	\$275,000	\$100,000
130.367092226711	Private Grant-PSE Weatheriz	\$0	\$112,900	\$112,900	\$112,900	\$0
130.367092226712	Private Grant-Cascade NG	\$0	\$66,000	\$66,000	\$66,000	\$0
130.367092228104	DOE Wx Fed Ind 81.042	\$0	\$697,119	\$697,119	\$230,050	(\$467,069)
130.3670922218104	BIL DOE Wx Fed Ind 81.042	\$0	\$0		\$667,969	\$667,969
130.367092228199	DOE BPA Wx LaborFed Ind 8	\$0	\$56,918	\$56,918	\$56,918	\$0
130.367092229356	DHHS-LIHEAP Fed Ind 93.56	\$0	\$545,175	\$545,175	\$625,175	\$80,000
130.3670922239356	DHP-LIHEAP Fed Ind 93.568	\$0	\$80,000	\$80,000	\$0	(\$80,000)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$2,182,654</b>	<b>\$2,182,654</b>	<b>\$2,597,554</b>	<b>\$414,900</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 180 Evergreen Fairground Cum Res      **SubFund:** 180 Evergreen Fairground Cum Reser  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 545 Fairgrounds Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
180.3095450800	Fund Balance	\$0	\$1,314,995	\$1,314,995	\$1,435,330	\$120,335
180.3095456111	Investment Interest	\$998	\$5,000	\$5,000	\$5,000	\$0
180.3095456254	Space, Facilities Lease	\$73,490	\$110,000	\$110,000	\$110,000	\$0
180.3095456990	Other Miscellaneous Revenu	\$170	\$0	\$0	\$0	\$0
180.3095459702	OpT-Admission Tax 002	\$200,000	\$200,000	\$200,000	\$200,000	\$0
180.3095459720	OpT-Fund 002	\$0	\$382,330	\$382,330	\$382,330	\$0
<b>Program Totals:</b>		<b>\$274,658</b>	<b>\$2,012,325</b>	<b>\$2,012,325</b>	<b>\$2,132,660</b>	<b>\$120,335</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	185	Conservation Futures Tax Fund	<b>SubFund:</b>	185	Conservation Futures Tax Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	191	Conservation Futures	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
185.3091910231	DNR Nat Area Presrv/Nat Re	\$1,430	\$0	\$0	\$0	\$0
185.3091910236	Sale Of Timber Trust 1	\$24,065	\$25,000	\$25,000	\$25,000	\$0
185.3091910800	Fund Balance	\$0	\$22,954,409	\$22,954,409	\$16,923,317	(\$6,031,092)
185.3091911110	Real & Personal Prop	\$4,157,102	\$3,950,000	\$3,950,000	\$3,950,000	\$0
185.3091911210	Private Harvest Tax	\$8,782	\$0	\$0	\$0	\$0
185.3091911720	Leasehold Excise Tax	\$33,918	\$30,000	\$30,000	\$30,000	\$0
185.3091913502	Sale of Timber - Trust 2	\$5	\$0	\$0	\$0	\$0
185.3091916111	Investment Interest	\$43,586	\$30,000	\$30,000	\$30,000	\$0
185.3091916119	2013 Bond Proceeds Interest	\$1,143	\$0	\$0	\$0	\$0
185.3091916140	Other Interest	\$18	\$0	\$0	\$0	\$0
185.3091916211	DNR Other	\$1,256	\$0	\$0	\$0	\$0
185.3091919110	Bond Proceeds (Par) ConsFu	\$16,130,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$20,401,305</b>	<b>\$26,989,409</b>	<b>\$26,989,409</b>	<b>\$20,958,317</b>	<b>(\$6,031,092)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 001 Dist #1  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.301097014585	Park Mit Fees - Arlington	\$1,077	\$0	\$0	\$0	\$0
Program Totals:		\$1,077	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 005 Dist #5  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.305097014585	Park Mit Fees - Granite Falls	\$861	\$0	\$0	\$0	\$0
Program Totals:		\$861	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 007 Dist #7  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.307097014585	Park Mit Fees - Maltby	\$771	\$0	\$0	\$0	\$0
Program Totals:		\$771	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 009 Dist #9  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.309097014585	Park Mit Fees - Monroe	\$5,299	\$0	\$0	\$0	\$0
Program Totals:		\$5,299	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 010 Dist #10  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.310097014585	Park Mit Fees - N. Creek	\$2,754	\$0	\$0	\$0	\$0
196.310097016111	Investment Interest	\$1	\$0	\$0	\$0	\$0
Program Totals:		\$2,755	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 012 Dist #12  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.312097014585	Park Mit Fees - Sky Valley	\$767	\$0	\$0	\$0	\$0
Program Totals:		\$767	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 013 Dist #13  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.313097014585	Park Mit Fees - Snohomish	\$1,128	\$0	\$0	\$0	\$0
Program Totals:		\$1,128	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	196	Parks Mitigation	<b>SubFund:</b>	015	Dist #15
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	701	Park Mitigation	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.315097014585	Park Mit Fees - Stanwood	\$3,168	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$3,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 018 Dist #18  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.318097016111	Investment Interest	\$9	\$0	\$0	\$0	\$0
Program Totals:		\$9	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 019 Dist #19  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.319097014585	Park Mit Fees - River Meado	\$504	\$0	\$0	\$0	\$0
196.319097016111	Investment Interest	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$504	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 022 Dist #22  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.322097014585	Park Mit Fees - Lord Hill	\$1,882	\$0	\$0	\$0	\$0
Program Totals:		\$1,882	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation **SubFund:** 023 Dist #23  
**Dept:** 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.323097014585	Park Mit Fees - Centennial	\$1,512	\$0	\$0	\$0	\$0
196.323097016111	Investment Interest	\$40	\$0	\$0	\$0	\$0
Program Totals:		\$1,552	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 196 Parks Mitigation      **SubFund:** 024 Dist #24  
**Dept:** 09 Conservation & Natural Resour      **Div:** 985 Parks And Recreation - Ad  
**Program:** 701 Park Mitigation      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.324097014585	Park Mit Fees - Nakeeta Bea	\$832,407	\$0	\$0	\$0	\$0
196.324097016111	Investment Interest	\$2,049	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$834,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	196	Parks Mitigation	<b>SubFund:</b>	025	Regional Parks and Trails
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	701	Park Mitigation	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.325097016750	Park Mit Fees-KP Regional	\$1,008	\$0	\$0	\$0	\$0
196.325097016751	Park Mit Fees-RM Regional	\$65,374	\$0	\$0	\$0	\$0
196.325097016753	Park Mit Fees-WH Regional	\$3,023	\$0	\$0	\$0	\$0
196.325097016754	Park Mit Fees-LH Regional	\$7,157	\$0	\$0	\$0	\$0
196.325097016755	Park Mit Fees-CT Regional	\$33,110	\$0	\$0	\$0	\$0
196.325097016756	Park Mit Fees-NB Regional	\$360,571	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$470,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	196	Parks Mitigation	<b>SubFund:</b>	196	Parks Mitigation
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	701	Park Mitigation	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
196.396097014585	Park Mitigation Fees	\$0	\$1,958,312	\$1,958,312	\$1,278,878	(\$679,434)
196.396097016111	Investment Interest	\$0	\$20,000	\$20,000	\$20,000	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$1,978,312</b>	<b>\$1,978,312</b>	<b>\$1,298,878</b>	<b>(\$679,434)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 197 Fair Sponsorships & Donations      **SubFund:** 197 Fair Sponsorships & Donations  
**Dept:** 09 Conservation & Natural Resour      **Div:** 966 Evergreen Fair  
**Program:** 371 Sponsorship      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
197.3093714710	Focus on Farming Conf Regis	\$0	\$15,000	\$15,000	\$15,000	\$0
197.3093714916	Interfund Prof Srv	\$0	\$11	\$11	\$11	\$0
197.3093716111	Investment Interest	\$0	\$100	\$100	\$100	\$0
197.3093716700	Donations From Private Sour	\$93,444	\$288,077	\$288,077	\$287,933	(\$144)
197.3093716701	Additional Donations and gra	\$0	\$50,000	\$50,000	\$50,000	\$0
197.3093716703	Focus on Farming Donations	\$0	\$35,000	\$35,000	\$35,000	\$0
197.3093716991	Other Miscellaneous Revenu	\$5,167	\$13,594	\$13,594	\$13,594	\$0
<b>Program Totals:</b>		<b>\$98,611</b>	<b>\$401,782</b>	<b>\$401,782</b>	<b>\$401,638</b>	<b>(\$144)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	199 Snohomish Cnty Arts Commissi	<b>SubFund:</b>	001 Operating Sub Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	200 Economic Development
<b>Program:</b>	440 Arts Commission	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
199.301094400800	Fund Balance	\$0	\$88,800	\$88,800	\$50,000	(\$38,800)
199.301094406690	Misc Interfund Revenue	\$0	\$82,400	\$82,400	\$50,000	(\$32,400)
199.301094409701	Op Trans In	\$19,785	\$15,000	\$15,000	\$0	(\$15,000)
<b>Program Totals:</b>		<b>\$19,785</b>	<b>\$186,200</b>	<b>\$186,200</b>	<b>\$100,000</b>	<b>(\$86,200)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	001	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	944	Community	<b>SubProg:</b>	001	Community/Combination Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.310985440270	Recreation Conservation Gra	\$0	\$0	\$803,600	\$300,000	\$300,000
309.310985443700	Interlocal Impact	\$0	(\$53)	\$1,896,947	\$0	\$53
309.310985449110	Bond Proceeds (Par) - Parks	\$0	\$0	\$422,422	\$0	\$0
309.310985449210	Bond Premium - Parks	\$0	\$0	\$52,308	\$0	\$0
309.310985449771	OpT-Park Mitigation	\$1,174,964	\$1,497,825	\$20,178,347	\$87,795	(\$1,410,030)
309.310985449901	OpT-REET 1	\$25,000	\$0	\$2,481,351	\$0	\$0
309.310985449902	OpT-Parks Projects-REET 2	(\$5,000)	\$750,000	\$9,996,018	\$110,783	(\$639,217)
<b>Sub-Program Totals:</b>		<b>\$1,194,964</b>	<b>\$2,247,772</b>	<b>\$35,830,993</b>	<b>\$498,578</b>	<b>(\$1,749,194)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	001	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	945	Open Space/Preserve	<b>SubProg:</b>	001	Resource Conservancy Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.310985459771	OpT-Park Mitigation	\$0	\$0	\$201,787	\$0	\$0
309.310985459902	OpT-Parks Projects-REET 2	\$0	\$0	\$290,000	\$100,000	\$100,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$491,787</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	946 Regional	<b>SubProg:</b>	001 Leisure Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.310985460210	WA St Dept of Agriculture	\$0	\$0	\$50,000	\$0	\$0
309.310985460270	Rec & Conservation Office	\$1,806,849	(\$488,758)	\$4,299,994	\$1,445,000	\$1,933,758
309.310985460325	Fed Rail Admin Direct 20.325	\$797,631	\$0	\$0	\$0	\$0
309.310985460420	WA St Dept of Commerce Gr	\$28,358	\$0	\$294,000	\$0	\$0
309.310985461463	NOAA Fed Direct 11.463	\$0	\$0	\$300,000	\$0	\$0
309.310985463314	CDBG	\$0	\$0	\$2,922,027	\$0	\$0
309.310985464901	Interfund Services	\$525,939	\$0	\$550,000	\$0	\$0
309.310985466115	2021A Bond Proceeds Intere	\$28	\$0	\$0	\$0	\$0
309.310985466990	Other Misc Revenue	\$0	\$53	\$5,041,653	\$0	(\$53)
309.310985469110	Bond Proceeds (Par) - Parks	\$2,045,000	\$0	\$11,721,334	\$0	\$0
309.310985469210	Bond Premium - Parks	\$469,929	\$0	\$15,024	\$0	\$0
309.310985469701	OpT-Park Grants	\$50,000	\$0	\$0	\$0	\$0
309.310985469702	OpT from GF	\$3,000,000	\$0	\$3,000,000	\$0	\$0
309.310985469771	OpT-Park Mitigation	\$410,945	\$462,853	\$2,488,519	\$909,537	\$446,684
309.310985469902	OpT-Parks Projects-REET 2	\$4,402,000	\$10,150,000	\$29,559,305	\$6,438,169	(\$3,711,831)
<b>Sub-Program Totals:</b>		<b>\$13,536,679</b>	<b>\$10,124,148</b>	<b>\$60,241,856</b>	<b>\$8,792,706</b>	<b>(\$1,331,442)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	001	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	947	Special Use	<b>SubProg:</b>	001	Special Use Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.310985470420	WA St Dept of Commerce	\$147,000	\$0	\$0	\$0	\$0
309.310985476990	Misc Revenue	\$0	\$3,500,000	\$3,750,000	\$0	(\$3,500,000)
309.310985479110	Bond Proceeds (Par) - Parks	\$0	\$0	\$449,384	\$0	\$0
309.310985479210	Bond Premium - Parks	\$0	\$0	\$55,647	\$0	\$0
309.310985479701	OpT In-Fairgrounds	\$0	\$0	\$300,000	\$0	\$0
309.310985479771	OpT In-Park Mitigation	\$0	\$0	\$0	\$1,514	\$1,514
309.310985479902	OpT-Reet 2	\$450,000	\$394,348	\$2,799,348	\$1,098,500	\$704,152
<b>Sub-Program Totals:</b>		<b>\$597,000</b>	<b>\$3,894,348</b>	<b>\$7,354,379</b>	<b>\$1,100,014</b>	<b>(\$2,794,334)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	948 Trails	<b>SubProg:</b>	003 Trails Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.310985480180	St of WA Military Dept.	\$0	\$0	\$678,344	\$0	\$0
309.310985480270	Recreation Conservation Offi	\$0	\$0	\$6,063,337	\$0	\$0
309.310985480360	WSDOT Grant	\$0	\$0	\$1,100,000	\$0	\$0
309.310985480420	WA St Commerce Grant	\$18,168	\$0	\$485,000	\$0	\$0
309.310985483383	FEMA Grant CFDA 97.036	\$0	\$0	\$4,070,061	\$0	\$0
309.310985489110	Bond Proceeds (Par) - Parks	\$0	\$0	\$2,213,598	\$0	\$0
309.310985489210	Bond Premium - Parks	\$0	\$0	\$283,800	\$0	\$0
309.310985489700	OpT In-Parks Projects from H	\$0	\$0	\$1,079,771	\$0	\$0
309.310985489771	OpT-Park Mitigation	(\$11,284)	(\$1,264)	\$1,518,832	\$0	\$1,264
309.310985489902	OpT-Parks Projects-REET 2	\$790,000	(\$177,517)	\$9,729,182	\$900,000	\$1,077,517
<b>Sub-Program Totals:</b>		<b>\$796,884</b>	<b>(\$178,781)</b>	<b>\$27,221,925</b>	<b>\$900,000</b>	<b>\$1,078,781</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309 Parks Construction Fund	<b>SubFund:</b>	001 Parks Construction Fund
<b>Dept:</b>	09 Conservation & Natural Resour	<b>Div:</b>	985 Parks And Recreation - Ad
<b>Program:</b>	949 Support	<b>SubProg:</b>	002 Support/Special Use Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.310985494901	Interfund Services	\$7,684	\$0	\$0	\$0	\$0
309.310985496111	Investment Interest	\$0	\$0	\$55,304	\$0	\$0
309.310985496119	2013 Bond Proceeds Investe	\$0	\$0	\$79,150	\$0	\$0
309.310985496250	Rents and Leases	\$1,100	\$0	\$0	\$0	\$0
309.310985496560	I/F Capital Contribution	\$0	\$0	\$17,034	\$0	\$0
309.310985496990	Miscellaneous Revenue	\$1,525	\$1,100	\$35,475	\$178,500	\$177,400
309.310985499110	Bond Proceeds (Par) - Parks	\$0	\$0	\$78,262	\$0	\$0
309.310985499701	OpT-191 Parks Projects	\$344,450	\$343,250	\$3,168,816	\$0	(\$343,250)
309.310985499703	OpT from GF	\$4,000,000	\$0	\$4,000,000	\$0	\$0
309.310985499771	OpT-Park Mitigation	\$28,548	\$18,898	\$137,688	\$300,032	\$281,134
309.310985499902	OpT-Parks Projects-REET 2	\$503,071	\$720,240	\$6,659,295	\$1,608,997	\$888,757
<b>Sub-Program Totals:</b>		<b>\$4,886,378</b>	<b>\$1,083,488</b>	<b>\$14,231,024</b>	<b>\$2,087,529</b>	<b>\$1,004,041</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	944	Community	<b>SubProg:</b>	001	Community/Combination Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985440270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$1,372,688	\$0	\$0
309.30985440800	Fund Balance	\$0	\$0	\$17,361	\$0	\$0
309.30985446111	Investment Interest	\$0	\$0	\$39,858	\$0	\$0
309.30985446115	Interest on 06 Bonds	\$0	\$0	\$207,324	\$0	\$0
309.30985446690	Interfund Misc Rev	\$0	\$0	\$449,050	\$0	\$0
309.30985446990	Other Miscellaneous Revenu	\$0	\$0	\$719,354	\$0	\$0
309.30985449110	GO Bond Proceeds	\$0	\$0	\$15,741,709	\$0	\$0
309.30985449510	Sale of Capital Assets	\$0	\$0	\$11,185,457	\$0	\$0
309.30985449701	OpT-Brightwater	\$68,358	(\$25,638)	\$41,254,037	\$0	\$25,638
309.30985449702	OpT-General Fund	\$0	\$0	\$649,562	\$0	\$0
309.30985449703	OpT-Fund 317	\$0	\$0	\$481,000	\$0	\$0
309.30985449771	OpT-Park Mitigation	\$0	\$0	\$21,175,019	\$0	\$0
309.30985449901	OpT-REET 1	\$0	\$0	\$4,140,000	\$0	\$0
309.30985449902	OpT-Parks Projects-REET 2	\$0	\$0	\$11,899,882	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$68,358</b>	<b>(\$25,638)</b>	<b>\$109,332,301</b>	<b>\$0</b>	<b>\$25,638</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	945	Open Space/Preserve	<b>SubProg:</b>	001	Resource Conservancy Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985450230	PE/Dept. of Natural Resource	\$0	\$0	\$14,251	\$0	\$0
309.30985450270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$63,622	\$0	\$0
309.30985451561	Governor's Salmon Recovery	\$0	\$0	\$1,791,212	\$0	\$0
309.30985451590	National Park Service	\$0	\$0	\$7,154	\$0	\$0
309.30985453383	FEMA Grant Revenue	\$0	\$0	\$22,770	\$0	\$0
309.30985456990	Other Miscellaneous Revenu	\$0	\$0	\$369,675	\$0	\$0
309.30985459110	GO Bond Proceeds	\$0	\$0	\$389,541	\$0	\$0
309.30985459771	OpT-Park Mitigation	\$0	\$0	\$334,087	\$0	\$0
309.30985459810	OpT-Fund 415 Grants	\$0	\$0	\$166,520	\$0	\$0
309.30985459901	OpT-REET 1	\$0	\$0	\$1,210,988	\$0	\$0
309.30985459902	OpT-Parks Projects-REET 2	\$0	\$0	\$754,892	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,124,712</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	946	Regional	<b>SubProg:</b>	001	Leisure Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985460180	St of WA Military Department	\$0	\$0	\$56,696	\$0	\$0
309.30985460270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$672,845	\$0	\$0
309.30985460271	IAC-Twin River Quarry	\$0	\$0	\$823,916	\$0	\$0
309.30985460310	T/Department of Ecology	\$0	\$0	\$205,600	\$0	\$0
309.30985460800	Fund Balance	\$0	\$0	\$11,024	\$0	\$0
309.30985461560	Nat'l Fish & Wildlife	\$0	\$0	\$82,575	\$0	\$0
309.30985463383	FEMA Grant Revenue	\$0	\$0	\$411,736	\$0	\$0
309.30985466990	Other Miscellaneous Revenu	\$0	\$0	\$766,474	\$0	\$0
309.30985469110	GO Bond Proceeds	\$0	\$0	\$1,009,000	\$0	\$0
309.30985469700	Operating Transfer In	\$0	\$0	\$15,505,969	\$0	\$0
309.30985469702	OpT-	\$0	\$0	\$438	\$0	\$0
309.30985469771	OpT-Park Mitigation	\$0	\$0	\$2,037,626	\$0	\$0
309.30985469902	OpT-Parks Projects-REET 2	\$0	\$0	\$4,293,507	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,877,406</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	947	Special Use	<b>SubProg:</b>	001	Special Use Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985476990	Other Misc Revenue	\$0	\$0	\$52,183	\$0	\$0
309.30985479700	OpT-PWK-MiscRev-Property	\$0	\$0	\$522,464	\$0	\$0
309.30985479901	OpT-Reet 1	\$0	\$0	\$50,000	\$0	\$0
309.30985479902	OpT-Reet 2	\$0	\$0	\$284,392	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$909,039</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	948	Trails	<b>SubProg:</b>	003	Trails Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985480180	St of WA Military Dept.	\$0	\$0	\$201,202	\$0	\$0
309.30985480270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$7,430,237	\$0	\$0
309.30985480800	Fund Balance	\$0	\$0	\$8,600	\$0	\$0
309.30985481590	National Park Service	\$0	\$0	\$8,000	\$0	\$0
309.30985482020	Dept of Transportation	\$0	\$0	\$98,750	\$0	\$0
309.30985483383	FEMA Grant Revenue	\$0	\$0	\$1,075,558	\$0	\$0
309.30985484585	GMA Impact Fees-Arlington	\$0	\$0	\$12,924	\$0	\$0
309.30985486700	Donations from Private Sourc	\$0	\$0	\$6,067	\$0	\$0
309.30985486990	Other Miscellaneous Revenu	\$0	\$0	\$345,342	\$0	\$0
309.30985489110	GO Bond Proceeds	\$0	\$0	\$150,000	\$0	\$0
309.30985489725	OpT-HUD	\$0	\$0	\$32,143	\$0	\$0
309.30985489771	OpT-Park Mitigation	\$0	\$0	\$3,243,150	\$0	\$0
309.30985489902	OpT-Parks Projects-REET 2	\$0	\$0	\$5,512,182	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,124,155</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	949	Support	<b>SubProg:</b>	002	Support/Special Use Revenue

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985490030	WA Secretary of State Grant	\$0	\$0	\$83,253	\$0	\$0
309.30985490180	State of Wa Military Dept	\$0	\$0	\$8,472	\$0	\$0
309.30985490800	Fund Balance	\$0	\$0	\$63,957	\$0	\$0
309.30985493383	FEMA Grant Revenue	\$0	\$0	\$98,247	\$0	\$0
309.30985494901	Interfund Services	\$17,399	\$0	\$0	\$0	\$0
309.30985496111	Investment Interest	\$0	\$0	\$119,305	\$0	\$0
309.30985496115	Interest on 06 Bond Proceeds	\$0	\$0	\$20,078	\$0	\$0
309.30985496620	Interfund Rents	\$0	\$0	\$10,200	\$0	\$0
309.30985496990	Other Miscellaneous Revenu	\$102	\$35,000	\$113,159	\$0	(\$35,000)
309.30985499110	GO Bond Proceeds	\$0	\$0	\$922,851	\$0	\$0
309.30985499702	OpT-	\$0	\$0	\$150,000	\$0	\$0
309.30985499901	OpT-REET 1	\$0	\$0	\$339,600	\$0	\$0
309.30985499902	OpT-Parks Projects-REET 2	\$1,675,675	\$1,757,593	\$26,454,925	\$1,691,421	(\$66,172)
<b>Sub-Program Totals:</b>		<b>\$1,693,176</b>	<b>\$1,792,593</b>	<b>\$28,384,047</b>	<b>\$1,691,421</b>	<b>(\$101,172)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	309	Parks Construction Fund	<b>SubFund:</b>	309	Parks Construction Fund
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	985	Parks And Recreation - Ad
<b>Program:</b>	950	Pending Grants	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
309.30985501590	Pending Grant Revenue	\$0	\$0	\$36,835	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$36,835</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 415 Surface Water Management      **SubFund:** 415 Surface Water Management  
**Dept:** 09 Conservation & Natural Resour      **Div:** 357 Surface Water Management  
**Program:** 511 SWM Operations      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3095110230	DNR (Derelict Vessel)	\$0	\$81,000	\$81,000	\$0	(\$81,000)
415.3095110250	WA State Fish & Wildlife	\$0	\$0		\$2,000	\$2,000
415.3095110271	WA RCO	\$0	\$124,500	\$124,500	\$149,500	\$25,000
415.3095110301	WA Ecology	\$0	\$992,042	\$992,042	\$1,321,772	\$329,730
415.3095110800	Fund Balance	\$0	\$211,044	\$211,044	\$812,551	\$601,507
415.3095111770	SWM Utility Fee - Base	\$0	\$10,490,958	\$10,490,958	\$13,244,136	\$2,753,178
415.3095111771	Aquatic Plant Control	\$0	\$47,599	\$47,599	\$51,524	\$3,925
415.3095111776	Lake Ketchum Restoration	\$0	\$17,920	\$17,920	\$17,710	(\$210)
415.3095113840	Shared Costs - Lake Ketchu	\$0	\$1,830	\$1,830	\$1,830	\$0
415.3095113848	Shared Costs - City of Bothell	\$0	\$18,809	\$18,809	\$20,669	\$1,860
415.3095113877	Sh Costs-City of Everett	\$0	\$6,552	\$6,552	\$10,102	\$3,550
415.3095113880	Sh Costs - City of Mill Creek	\$0	\$16,195	\$16,195	\$17,655	\$1,460
415.3095113881	Sh Costs-City of Lake Steven	\$0	\$53,943	\$53,943	\$47,306	(\$6,637)
415.3095113887	Sh Costs-City of Snohomish	\$0	\$9,539	\$9,539	\$9,854	\$315
415.3095113889	Sh Costs-City of Granite Falls	\$0	\$4,549	\$4,549	\$5,219	\$670
415.3095113890	Sh Costs-City of Edmonds	\$0	\$2,957	\$2,957	\$3,852	\$895
415.3095114316	Weed Control Services	\$0	\$0		\$65,000	\$65,000
415.3095114521	Shared Costs-Monroe	\$0	\$0		\$3,852	\$3,852
415.3095114525	Shared Costs-Mtlk Terr	\$0	\$2,957	\$2,957	\$0	(\$2,957)
415.3095114529	DNR (Derelict Vessel)	\$0	\$0		\$81,000	\$81,000
415.3095114901	I/F Professional Svcs - Parks	\$0	\$0		\$64,967	\$64,967
415.3095114902	I/F Professional Svcs - Roads	\$0	\$0		\$327,903	\$327,903
415.3095116112	Investment Interest-Cnty Pool	\$0	\$300,000	\$300,000	\$250,000	(\$50,000)
415.3095116123	Fed Ind-EPA Puget Sound Ac	\$0	\$305,500	\$305,500	\$505,500	\$200,000
415.3095116645	Fed Ind-EPA NEP	\$0	\$210,500	\$210,500	\$200,000	(\$10,500)
415.3095116990	Other Miscellaneous Revenu	\$0	\$0		\$9,375	\$9,375
415.3095119714	OpT-Road Fund	\$0	\$200,000	\$200,000	\$0	(\$200,000)
415.3095119720	OpT-General Fund	\$0	\$0		\$83,570	\$83,570
<b>Program Totals:</b>		<b>\$0</b>	<b>\$13,098,394</b>	<b>\$13,098,394</b>	<b>\$17,306,847</b>	<b>\$4,208,453</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	512	SWM Maintenance	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3095120800	Fund Balance	\$0	(\$382,772)	(\$382,772)	\$0	\$382,772
415.3095121770	SWM Utility Fee - Base	\$0	\$4,561,286	\$4,561,286	\$4,156,088	(\$405,198)
415.3095121790	SWM Utility Charge - Roads	\$0	\$6,298,295	\$6,298,295	\$6,512,873	\$214,578
<b>Program Totals:</b>		<b>\$0</b>	<b>\$10,476,809</b>	<b>\$10,476,809</b>	<b>\$10,668,961</b>	<b>\$192,152</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	513	SWM Capital	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3095130181	WA Military	\$0	\$90,323	\$90,323	\$99,826	\$9,503
415.3095130270	WA RCO	\$0	\$1,020,000	\$1,020,000	\$1,392,000	\$372,000
415.3095130300	WA Ecology	\$0	\$2,400,031	\$2,400,031	\$2,270,983	(\$129,048)
415.3095130800	Fund Balance	\$0	\$10,525,120	\$10,525,120	\$6,873,101	(\$3,652,019)
415.3095131770	SWM Utility Fee - Base	\$0	\$7,754,186	\$7,754,186	\$6,194,264	(\$1,559,922)
415.3095131782	Lake Serene Assessment	\$0	\$18,715	\$18,715	\$18,321	(\$394)
415.3095134902	I/F Professional Svcs - Roads	\$0	\$0		\$253,110	\$253,110
415.3095137029	Fed Ind-FEMA FMA	\$0	\$100,000	\$100,000	\$50,000	(\$50,000)
415.3095137039	Fed Ind-FEMA HMGP	\$0	\$540,250	\$540,250	\$640,250	\$100,000
415.3095139703	OpT-GF	\$6,400,000	\$0	\$0	\$0	\$0
415.3095139714	OpT-Road Fund	\$0	\$249,640	\$249,640	\$0	(\$249,640)
415.3095139717	OpT-REET II	\$0	\$2,600,000	\$2,600,000	\$1,100,000	(\$1,500,000)
<b>Program Totals:</b>		<b>\$6,400,000</b>	<b>\$25,298,265</b>	<b>\$25,298,265</b>	<b>\$18,891,855</b>	<b>(\$6,406,410)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	415	Surface Water Management	<b>SubFund:</b>	415	Surface Water Management
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	357	Surface Water Management
<b>Program:</b>	514	SWM Reimburseables	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
415.3095144902	I/F Professional Svcs - Roads	\$0	\$181,592	\$181,592	\$161,192	(\$20,400)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$181,592</b>	<b>\$181,592</b>	<b>\$161,192</b>	<b>(\$20,400)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	001	Energy Office
<b>Dept:</b>	09	Conservation & Natural Resour	<b>Div:</b>	801	Energy Office
<b>Program:</b>	112	Energy Office	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.301091120800	Fund Balance	\$0	\$119,437	\$119,437	\$500,000	\$380,563
511.301091124901	Interfund Prof Services	\$0	\$50,000	\$50,000	\$0	(\$50,000)
511.301091124936	Interfund Energy Office Rev	\$0	\$342,473	\$342,473	\$0	(\$342,473)
511.301091129700	Op T In from GF	\$0	\$450,000	\$450,000	\$0	(\$450,000)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$961,910</b>	<b>\$961,910</b>	<b>\$500,000</b>	<b>(\$461,910)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 10 Assessor      **Div:** 010 Assessor  
**Program:** 424 Tax Assements & Evaluat      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3104240097	REET RCW 82.45.180(5)	\$66,222	\$55,000	\$55,000	\$55,000	\$0
002.3104241770	Operating Assessments DNR	\$26,176	\$20,923	\$20,923	\$20,923	\$0
002.3104244141	Assessors' Fees	\$3,710	\$7,260	\$7,260	\$7,260	\$0
002.3104244150	Sales Of Maps & Publications	\$0	\$868	\$868	\$868	\$0
002.3104244109	I/F Chrgs - SWM Collection F	\$86,047	\$86,047	\$86,047	\$87,387	\$1,340
002.3104244902	I/F Labor - Proval/Ascend (IT)	\$90,241	\$145,775	\$145,775	\$146,263	\$488
<b>Program Totals:</b>		<b>\$272,396</b>	<b>\$315,873</b>	<b>\$315,873</b>	<b>\$317,701</b>	<b>\$1,828</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund

**SubFund:** 002 General Fund

**Dept:** 11 Auditor

**Div:** 100 Auditor

**Program:** 410 Administration

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3114102160	Prof & Occupational	\$13,375	\$20,000	\$20,000	\$20,000	\$0
002.3114102180	License Late Fees	\$13,125	\$16,000	\$16,000	\$16,000	\$0
002.3114102190	License Legal Ads	\$800	\$1,000	\$1,000	\$1,000	\$0
002.3114102199	Kennel Licenses	\$27,050	\$32,000	\$32,000	\$32,000	\$0
002.3114102221	Marriage Licenses	\$33,104	\$40,000	\$40,000	\$40,000	\$0
002.3114102230	Animal Licenses	\$198,304	\$230,000	\$230,000	\$230,000	\$0
002.3114103821	Animal Contract Services	\$680	\$2,000	\$2,000	\$2,000	\$0
002.3114104131	Recording Of Legal Instrume	\$2,879,938	\$2,400,000	\$2,400,000	\$2,000,000	(\$400,000)
002.3114104134	Election Copy Fees	\$2,925	\$1,000	\$1,000	\$1,000	\$0
002.3114104137	Voter Registration Services	\$400,184	\$400,385	\$400,385	\$400,385	\$0
002.3114104138	Records Search - Auditor's	\$9,828	\$11,000	\$11,000	\$11,000	\$0
002.3114104139	Statutory Copy Fees	\$185,356	\$160,000	\$160,000	\$160,000	\$0
002.3114104145	Election Services	\$1,688,955	\$1,471,385	\$1,471,385	\$1,471,385	\$0
002.3114104148	Motor Vehicle License Fees	\$5,734,945	\$5,400,000	\$5,400,000	\$6,000,000	\$600,000
002.3114104150	Recording-Sales of Maps	\$361	\$2,000	\$2,000	\$2,000	\$0
002.3114104151	Sales Of Maps & Publications	\$80	\$500	\$500	\$500	\$0
002.3114104191	Election Candidate Filing Fee	\$14,066	\$14,775	\$14,775	\$30,000	\$15,225
002.3114105220	Animal Cruelty Restitution	\$949	\$6,000	\$6,000	\$6,000	\$0
002.3114105221	Animal Services Recovery Fe	\$12,835	\$14,000	\$14,000	\$14,000	\$0
002.3114105902	Animal Control Penalties	\$5,854	\$11,000	\$11,000	\$11,000	\$0
002.3114106981	Cashier's Overages/Shortage	\$1,182	\$0	\$0	\$0	\$0
002.3114106990	Recording-Miscellaneous Rev	\$4,736	\$5,000	\$5,000	\$5,000	\$0
002.3114106991	Licensing-Miscellaneous Rev	\$342	\$200	\$200	\$200	\$0
002.3114109000	Animal Redemption Fee	\$42,223	\$68,000	\$68,000	\$68,000	\$0
002.3114109001	Pet Owner Relinquish Fees	\$4,775	\$11,000	\$11,000	\$11,000	\$0
<b>Program Totals:</b>		<b>\$11,275,972</b>	<b>\$10,317,245</b>	<b>\$10,317,245</b>	<b>\$10,532,470</b>	<b>\$215,225</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	001	Animal Benefit Bequest
<b>Dept:</b>	11	Auditor	<b>Div:</b>	100	Auditor
<b>Program:</b>	483	Animal Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.301114830800	Fund Balance	\$0	\$6,500	\$6,500	\$6,500	\$0
100.301114836111	Interest	\$2	\$0	\$0	\$0	\$0
100.301114836700	Animal Benefit Bequest	\$2,173	\$3,500	\$3,500	\$3,500	\$0
<b>Program Totals:</b>		<b>\$2,175</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 354 Elections Grants  
**Dept:** 11 Auditor      **Div:** 120 Election Services  
**Program:** 489 HAVA 3      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.354114896111	HAVA 3 Grant Investment Int	\$0	\$1,400	\$1,400	\$1,400	\$0
130.354114899040	HAVA 3 Grant Revenue	\$0	\$475,615	\$475,615	\$475,615	\$0
Program Totals:		\$0	\$477,015	\$477,015	\$477,015	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	186	Auditor's O & M	<b>SubFund:</b>	186	Auditor's O & M
<b>Dept:</b>	11	Auditor	<b>Div:</b>	130	Auditor O & M
<b>Program:</b>	430	Records Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
186.3114300411	Auditors Centennial Doc Pres	\$337,533	\$230,000	\$230,000	\$230,000	\$0
186.3114300800	Fund Balance	\$0	(\$15,623)	(\$15,623)	\$1,125,746	\$1,141,369
186.3114304136	Surcharge Doc Preserva	\$782,294	\$600,000	\$600,000	\$600,000	\$0
186.3114306111	Investment Interest	\$14,774	\$30,000	\$30,000	\$30,000	\$0
<b>Program Totals:</b>		<b>\$1,134,601</b>	<b>\$844,377</b>	<b>\$844,377</b>	<b>\$1,985,746</b>	<b>\$1,141,369</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	189	Elections Equip Cumulative Res	<b>SubFund:</b>	189	Elections Equip Cumulative Res
<b>Dept:</b>	11	Auditor	<b>Div:</b>	140	Election Equipment
<b>Program:</b>	485	Election Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
189.3114850800	Fund Balance	\$0	(\$133,459)	(\$133,459)	\$1,337,435	\$1,470,894
189.3114854146	Election Svcs Overhead	\$249,692	\$220,708	\$220,708	\$220,708	\$0
189.3114856111	Investment Interest Revenue	\$5,021	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$254,713</b>	<b>\$87,249</b>	<b>\$87,249</b>	<b>\$1,558,143</b>	<b>\$1,470,894</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 189 Elections Equip Cumulative Res      **SubFund:** 189 Elections Equip Cumulative Res  
**Dept:** 11 Auditor      **Div:** 140 Election Equipment  
**Program:** 486 Voter Registration Servic      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
189.3114864133	Voter Regis Overhead	\$48,797	\$60,058	\$60,058	\$60,058	\$0
Program Totals:		\$48,797	\$60,058	\$60,058	\$60,058	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 12 Finance <b>Program:</b> 425 Finance Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 220 Financial Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3124253814	Accounting Services (PFD)	\$24,000	\$24,000	\$24,000	\$24,000	\$0
002.3124254145	Accounting Services-JTD	\$25,272	\$40,000	\$40,000	\$40,000	\$0
002.3124256990	Other Miscellaneous Revenu	\$34	\$0	\$0	\$0	\$0
002.3124256991	Purchase Card Rebate	\$403,371	\$400,000	\$400,000	\$400,000	\$0
<b>Program Totals:</b>		<b>\$452,677</b>	<b>\$464,000</b>	<b>\$464,000</b>	<b>\$464,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 506 Snohomish County Insurance      **SubFund:** 001 Public Records Office  
**Dept:** 12 Finance      **Div:** 263 Public Records Office  
**Program:** 472 Public Records Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.301124720800	Fund Balance	\$0	\$325	\$325	\$17,587	\$17,262
506.301124724919	Interfund Public Records	\$563,864	\$592,828	\$592,828	\$711,254	\$118,426
506.301124726992	Misc Revenue	\$51	\$0	\$0	\$100	\$100
<b>Program Totals:</b>		<b>\$563,915</b>	<b>\$593,153</b>	<b>\$593,153</b>	<b>\$728,941</b>	<b>\$135,788</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	506	Snohomish County Insurance	<b>SubFund:</b>	506	Snohomish County Insurance
<b>Dept:</b>	12	Finance	<b>Div:</b>	262	Insurance Claims
<b>Program:</b>	471	Administration-General	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.3124710800	Fund Balance	\$0	\$1,091,683	\$1,091,683	\$242,920	(\$848,763)
506.3124716111	Investment Interest	\$3,348	\$15,000	\$15,000	\$15,000	\$0
506.3124716580	Interfund Insurance Premium	\$18,797,321	\$22,175,939	\$22,175,939	\$24,345,684	\$2,169,745
506.3124716990	Misc Revenue	\$24,438	\$20,000	\$20,000	\$20,000	\$0
<b>Program Totals:</b>		<b>\$18,825,107</b>	<b>\$23,302,622</b>	<b>\$23,302,622</b>	<b>\$24,623,604</b>	<b>\$1,320,982</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 506 Snohomish County Insurance      **SubFund:** 506 Snohomish County Insurance  
**Dept:** 12 Finance      **Div:** 262 Insurance Claims  
**Program:** 471 Administration-General      **SubProg:** 156 SR530 Administration-General

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.312471567200	SR530 Insurance Recoveries	\$0	\$250,000	\$250,000	\$250,000	\$0
Sub-Program Totals:		\$0	\$250,000	\$250,000	\$250,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	508	Employee Benefit	<b>SubFund:</b>	001	Leoff 1
<b>Dept:</b>	12	Finance	<b>Div:</b>	370	Health Insurance Services
<b>Program:</b>	740	LEOFF I	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
508.301127404896	I/F Employee Benefits LEOF	\$619,000	\$405,000	\$405,000	\$415,000	\$10,000
508.301127406111	Investment Interest	\$38,721	\$50,000	\$50,000	\$40,000	(\$10,000)
<b>Program Totals:</b>		<b>\$657,721</b>	<b>\$455,000</b>	<b>\$455,000</b>	<b>\$455,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	508	Employee Benefit	<b>SubFund:</b>	508	Employee Benefit
<b>Dept:</b>	12	Finance	<b>Div:</b>	370	Health Insurance Services
<b>Program:</b>	730	Health Insurance Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
508.3127300800	Fund Balance	\$0	\$1,956,818	\$1,956,818	\$3,830,823	\$1,874,005
508.3127304185	Empl Benefit Prems-Emp Sel	\$0	\$5,000	\$5,000	\$5,000	\$0
508.3127304197	Employee Benefit Premium-C	\$315,486	\$566,733	\$566,733	\$627,199	\$60,466
508.3127304199	Employee Ben Premiums-Ret	\$601,802	\$498,868	\$498,868	\$709,055	\$210,187
508.3127306111	Investment Interest	\$314,087	\$400,000	\$400,000	\$400,000	\$0
508.3127306591	Interfund Employee Benefits	\$51,602,542	\$56,496,782	\$56,496,782	\$60,506,091	\$4,009,309
508.3127306592	Interfund Outside Employee	\$592,508	\$541,875	\$541,875	\$559,412	\$17,537
508.3127306990	Misc Revenue	\$30,642	\$0	\$0	\$0	\$0
508.3127306992	Prescription Rebate/Misc Rev	\$926,542	\$950,000	\$950,000	\$950,000	\$0
508.3127307200	Benefit Subrogation Recoveri	\$7,190	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$54,390,799</b>	<b>\$61,416,076</b>	<b>\$61,416,076</b>	<b>\$67,587,580</b>	<b>\$6,171,504</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 13 Human Resources      **Div:** 300 Human Resources Admin  
**Program:** 610 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3136104918	I/F Prof Serv-Telephone Op	\$87,914	\$85,910	\$85,910	\$85,910	\$0
002.3136106990	Other Miscellaneous Revenu	\$0	\$150	\$150	\$150	\$0
<b>Program Totals:</b>		<b>\$87,914</b>	<b>\$86,060</b>	<b>\$86,060</b>	<b>\$86,060</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	512 Training & Development	<b>SubFund:</b>	512 Countywide Training/Dev
<b>Dept:</b>	13 Human Resources	<b>Div:</b>	300 Human Resources Admin
<b>Program:</b>	650 Countywide Training & Develop	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
512.3136500800	Fund Balance	\$0	\$151,496	\$151,496	\$73,930	(\$77,566)
512.3136504880	Interfund Training	\$415,047	\$430,794	\$430,794	\$548,949	\$118,155
<b>Program Totals:</b>		<b>\$415,047</b>	<b>\$582,290</b>	<b>\$582,290</b>	<b>\$622,879</b>	<b>\$40,589</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 405 Mandated Service  
**Program:** 882 Mandated-Administrative      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31148826111	Investment Interest	\$1,322	\$0	\$0	\$0	\$0
Program Totals:		\$1,322	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 413 Treasurer Property System  
**Program:** 418 Central Services/Dis      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144139701	OpT- SymPro	\$0	\$10,000	\$20,000	\$0	(\$10,000)
Program Totals:		\$0	\$10,000	\$20,000	\$0	(\$10,000)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	416	Financial System
<b>Program:</b>	418	Financial System	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144160800	Fund Balance	\$0	(\$216,364)	\$0	\$0	\$216,364
315.31144161310	Sales Tax Revenue	\$250,000	\$250,000	\$2,310,000	\$350,000	\$100,000
315.31144164918	I/F from Insurance Fund	\$0	\$0	\$10,000	\$0	\$0
315.31144166560	I/F Capital Contrib - Finance	\$0	\$0	\$10,510	\$0	\$0
315.31144169700	OpT - Fixed Asset Project	\$0	\$33,469	\$75,476	\$0	(\$33,469)
315.31144169701	OpT	\$0	\$337,543	\$299	\$0	(\$337,543)
315.31144169702	OpT In-Cayenta Stabilization	\$0	\$0	\$150,000	\$0	\$0
315.31144169703	OpT	\$21,941	\$0	\$337,244	\$0	\$0
315.31144169704	OpTrsfr In	\$1,000,000	\$0	\$1,000,000	\$0	\$0
<b>Program Totals:</b>		<b>\$1,271,941</b>	<b>\$404,648</b>	<b>\$3,893,529</b>	<b>\$350,000</b>	<b>(\$54,648)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 428 Human Resource Information Sys  
**Program:** 418 Central Services/Dis      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144289700	Opt - Sheriff/Cashiering	(\$1,506)	\$0	\$52,401	\$0	\$0
Program Totals:		(\$1,506)	\$0	\$52,401	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 457 CAFR Replacement  
**Program:** 418 CAFR Replacement      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144571310	Sales Tax Revenue	\$100,000	\$0	\$100,000	\$0	\$0
Program Totals:		\$100,000	\$0	\$100,000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 460 Stimulus 360  
**Program:** 440 Finance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144606560	I/F Capital Contribution	\$0	\$0	\$67,000	\$0	\$0
Program Totals:		\$0	\$0	\$67,000	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 461 ITAC #90 AP Direct Deposit  
**Program:** 441 Finance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144616560	I/F Capital Contrib-Finance	\$0	\$0	\$11,990	\$0	\$0
Program Totals:		\$0	\$0	\$11,990	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	480	ITAC #23 SQL DB Conversion
<b>Program:</b>	430	Assessor	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144801310	Sales Tax Revenue	\$0	\$0		\$94,230	\$94,230
315.31144806560	I/F Capital Contrib-Assessor	\$0	\$0	\$94,230	(\$94,230)	(\$94,230)
315.31144809700	OpT-SQL	\$0	\$0	\$50,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$144,230</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 481 ITAC #25 ILR  
**Program:** 431 Assessor      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144816560	I/F Capital Contrib-Assessor	\$0	\$0	(\$7,560)	\$0	\$0
315.31144816561	I/F Capital Contrib-DIS	\$0	\$0	\$166,069	\$0	\$0
Program Totals:		\$0	\$0	\$158,509	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315 Data Processing Capital	<b>SubFund:</b>	001 Data Processing Capital
<b>Dept:</b>	14 Information Technology	<b>Div:</b>	482 ITAC #24 Proval/Ascend Repl
<b>Program:</b>	432 Assessor	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144821310	Sales Tax Revenue	\$0	\$405,770	\$822,770	\$0	(\$405,770)
315.31144826111	Investment Interest	\$5,040	\$55,000	\$55,000	\$60,000	\$5,000
315.31144826560	I/F Capital Contrib-Assessor	\$0	(\$405,770)	\$0	\$0	\$405,770
315.31144826990	Misc Revenue	\$0	(\$5,348,885)	\$70,000	\$0	\$5,348,885
315.31144829110	GO Bonds	\$0	\$4,407,334	\$4,610,000	\$0	(\$4,407,334)
315.31144829201	GO Bonds - Premium	\$0	\$769,698	\$769,698	\$0	(\$769,698)
315.31144829700	OpTrsfr	\$0	\$126,551	\$126,551	\$0	(\$126,551)
<b>Program Totals:</b>		<b>\$5,040</b>	<b>\$9,698</b>	<b>\$6,454,019</b>	<b>\$60,000</b>	<b>\$50,302</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 483 ITAC #100 pet License Sys Repl  
**Program:** 433 Auditor      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144836560	I/F Capital Contributions	(\$3,549)	\$0	\$118,851	\$0	\$0
Program Totals:		(\$3,549)	\$0	\$118,851	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	484	New World
<b>Program:</b>	434	Sheriff	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144846560	I/F Capital Contributions	\$0	\$0	\$230,000	\$0	\$0
315.31144849110	Bond Proceeds (Par)	\$0	\$0	\$925,000	\$0	\$0
315.31144849210	Bond Premium	\$0	\$0	\$85,320	\$0	\$0
315.31144849700	OpT-DIS Infrastructure Repla	(\$21,941)	\$0	\$178,459	\$0	\$0
<b>Program Totals:</b>		<b>(\$21,941)</b>	<b>\$0</b>	<b>\$1,418,779</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	485	Enterprise CAL
<b>Program:</b>	435	Enterprise O&M	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144851310	Sales Tax Revenue	\$0	\$0	\$100,000	\$0	\$0
315.31144856560	I/F Capital Contrib	\$0	\$0	\$60,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 487 AUD Business Lic Application  
**Program:** 433 Auditor      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144876560	I/F Capital Contrib	\$0	\$0	\$25,000	\$0	\$0
Program Totals:		\$0	\$0	\$25,000	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	489	Clerk E-File
<b>Program:</b>	437	Clerk	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144896560	I/F Capital Contrib-Clerks	\$0	\$0	\$60,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	491	Digital Recording
<b>Program:</b>	438	Digital Recording	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144916560	I/F Capital Contrib	\$3,549	\$0	\$253,429	(\$18,794)	(\$18,794)
315.31144919700	OpT	\$1,506	\$0	\$1,506	\$18,794	\$18,794
315.31144919702	OpT-Src 9010	\$0	\$750,000	\$750,000	\$0	(\$750,000)
<b>Program Totals:</b>		<b>\$5,055</b>	<b>\$750,000</b>	<b>\$1,004,935</b>	<b>\$0</b>	<b>(\$750,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 001 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 492 IT Innovation  
**Program:** 439 IT Innovation      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144926111	Investment Interest	\$0	\$0		\$150,000	\$150,000
Program Totals:		\$0	\$0		\$150,000	\$150,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	001	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	493	WSBO Broadband
<b>Program:</b>	442	WSBO Broadband	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.31144932102	Broadband Fed Ind 21.027	\$0	\$0	\$0	\$16,713,615	\$16,713,615
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,713,615</b>	<b>\$16,713,615</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 402 Assessor Property System  
**Program:** 418 Central Services/Dis      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144026111	Investment Interest	\$0	\$0	\$47,000	\$0	\$0
315.3144029110	GO Bond Proceeds	\$0	\$0	\$470,752	\$0	\$0
Program Totals:		\$0	\$0	\$517,752	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 405 Mandated Service  
**Program:** 882 Mandated-Administrative      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.38826111	Investment Interest	\$28,604	\$0	\$0	\$0	\$0
Program Totals:		\$28,604	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 406 Cdd Imaging  
**Program:** 418 Central Services/Dis      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144069110	GO Bond Proceeds	\$0	\$0	\$564,685	\$0	\$0
Program Totals:		\$0	\$0	\$564,685	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	408	Jms System
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144086111	Investment Interest	\$0	\$0	\$50,000	\$0	\$0
315.3144089110	GO Bond Proceeds	\$0	\$0	\$449,500	\$0	\$0
315.34089700	OpT-	\$0	\$0	(\$49,914)	\$0	\$0
315.3144089700	OpT-	\$0	\$0	\$954,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,403,586</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	409	Network Management Equipm
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144096111	Investment Interest	\$0	\$0	\$43,635	\$0	\$0
315.3144099110	GO Bond Proceeds	\$0	\$0	\$50,625	\$0	\$0
315.3144099700	OpT-DIS Infrastructure Repla	\$0	\$0	\$329,727	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$423,987</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	413	Treasurer Property System
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144139110	GO Bond Proceeds	\$0	\$0	\$321,000	\$0	\$0
315.3144139700	OpT-	\$0	\$653,011	\$161,118	\$0	(\$653,011)
315.3144139701	OpT- SymPro	\$0	(\$10,000)	\$0	\$0	\$10,000
315.3144139702	OpT-DIS Infrastructure Repla	\$0	\$0	\$653,011	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$643,011</b>	<b>\$1,135,129</b>	<b>\$0</b>	<b>(\$643,011)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	415	Cdd Network
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144156990	Misc Revenue	\$0	\$0	(\$381)	\$0	\$0
315.3144159110	GO Bond Proceeds	\$0	\$0	\$200,000	\$0	\$0
315.3144159700	OpT-	\$0	\$0	\$72,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$271,619</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 416 Financial System  
**Program:** 418 Financial System      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144169700	OpT-	\$0	\$0	\$679,243	\$0	\$0
Program Totals:		\$0	\$0	\$679,243	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	417	Infrastructure Replacement
<b>Program:</b>	418	Infrastructure Replacement	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144170800	Fund Balance	\$0	(\$2,523,622)	\$1,385,271	(\$1,385,271)	\$1,138,351
315.3144174880	I/F Data Proc Svcs-Oth Fund	\$0	(\$343)	\$7,668,285	\$0	\$343
315.3144174919	Interfund Charges-Genl Govt	\$0	(\$2,379)	\$207,495	\$0	\$2,379
315.3144174958	Interfund Charges-Planning	\$0	\$0	\$100,000	\$0	\$0
315.3144176111	Investment Interest	\$0	(\$39,282)	\$435,616	\$1,592,306	\$1,631,588
315.3144176560	I/F Capital Contribution	\$0	\$39,923	\$39,923	\$0	(\$39,923)
315.3144176990	Other Miscellaneous Revenu	\$0	\$158,346	\$158,346	\$0	(\$158,346)
315.3144179700	OpT-DIS Infrastructure Repla	\$1,673,813	(\$3,711,547)	\$21,441,411	\$1,676,026	\$5,387,573
<b>Program Totals:</b>		<b>\$1,673,813</b>	<b>(\$6,078,904)</b>	<b>\$31,436,347</b>	<b>\$1,883,061</b>	<b>\$7,961,965</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 419 Administration  
**Program:** 418 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144196111	Investment Interest	\$0	\$0	(\$80,755)	\$158,077	\$158,077
Program Totals:		\$0	\$0	(\$80,755)	\$158,077	\$158,077

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	423	Y2K '99 Funding
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144234919	I/F Other General Gov't Svcs	\$0	\$0	(\$92,804)	\$0	\$0
315.3144236111	Investment Interest	\$0	\$0	\$48,303	\$0	\$0
315.3144239903	Transfer in - Fund 505	\$0	\$0	\$82,879	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$38,378</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	425	Orphthophotos Purchase
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144259700	OpT-	\$0	\$0	\$70,000	\$0	\$0
315.3144259701	OpT In - Program Tsf	\$0	\$1,393,272	\$1,393,272	\$145,000	(\$1,248,272)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$1,393,272</b>	<b>\$1,463,272</b>	<b>\$145,000</b>	<b>(\$1,248,272)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	426	Law and Justice Capital Project
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144260800	Fund Balance	\$0	\$0	\$346,653	(\$346,653)	(\$346,653)
315.3144261310	Sales Tax / PCCS	\$0	\$0	\$223,000	\$8,930	\$8,930
315.3144266690	Interfund Revenue - Clerk	\$0	\$0	\$94,000	\$0	\$0
315.3144269700	OpT-Jury+ Software	\$0	\$0	\$747,900	\$327,859	\$327,859
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,411,553</b>	<b>(\$9,864)</b>	<b>(\$9,864)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 427 Payroll Finance Automation  
**Program:** 418 Central Services/Dis      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144279700	OpT-	\$0	\$0	\$165,000	\$0	\$0
Program Totals:		\$0	\$0	\$165,000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	428	Human Resource Information Sys
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144280800	Fund Balance	\$0	\$0	\$104,218	(\$104,218)	(\$104,218)
315.3144284919	I/F Other General Gov't Svcs	\$0	\$0	\$171,562	\$0	\$0
315.3144289700	OpT-	\$0	\$0	\$295,655	\$0	\$0
315.3144289903	OpT-Fund 505	\$0	\$0		\$104,069	\$104,069
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$571,435</b>	<b>(\$149)</b>	<b>(\$149)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	429	Imaging Infrastructure
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144299700	OpT-	\$0	\$63,933	\$449,000	\$0	(\$63,933)
315.3144299701	OpT-DIS Infrastructure Repla	\$0	\$40,000	\$103,933	\$20,000	(\$20,000)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$103,933</b>	<b>\$552,933</b>	<b>\$20,000</b>	<b>(\$83,933)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	431	Clerk Imaging System
<b>Program:</b>	418	Central Services/Dis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144316990	Misc Revenue	\$0	\$0	(\$25,518)	\$0	\$0
315.3144319700	OpT-	\$0	\$0	\$1,582,610	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,557,092</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	432	Data Center/Facility Replacemt
<b>Program:</b>	418	Data Center/Facility Replacemt	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144329700	OpT-Program Transfer	\$0	\$1,848,320	\$1,848,320	\$15,000	(\$1,833,320)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$1,848,320</b>	<b>\$1,848,320</b>	<b>\$15,000</b>	<b>(\$1,833,320)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	433	Public Access/E-Commerce
<b>Program:</b>	418	Public Access/E-Commerce	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144336990	Misc Revenue	\$0	\$0	(\$143,803)	\$0	\$0
315.3144339110	Bond Proceeds/E-Commerce	\$0	\$0	\$92,188	\$0	\$0
315.3144339700	Public Access/E-Commerce	\$0	\$0	\$855,818	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$804,203</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	434	Research/Dev Contingency
<b>Program:</b>	418	Research/Dev Contingency	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144346990	Misc Revenue	\$0	\$0	(\$3,617)	\$0	\$0
315.3144349701	OpT-Kiosks Analysis	\$0	\$0	\$25,000	\$0	\$0
315.3144349703	OpT In ??? Program Tsf	\$0	\$415,902	\$415,902	\$0	(\$415,902)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$415,902</b>	<b>\$437,285</b>	<b>\$0</b>	<b>(\$415,902)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	435	Corrections Systems Study
<b>Program:</b>	418	Corrections Systems Study	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144356990	Misc Revenue	\$0	\$0	(\$1,748)	\$0	\$0
315.3144359700	Enterprise Wireless Projects	\$0	\$0	\$125,000	\$0	\$0
315.3144359701	OpT In ??? Program Tsf	\$0	\$0		\$23,252	\$23,252
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$123,252</b>	<b>\$23,252</b>	<b>\$23,252</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	436	Enterprise Wireless Projects
<b>Program:</b>	418	Enterprise Wireless Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144369700	Enterprise Wireless Projects	\$0	\$45,332	\$74,248	\$0	(\$45,332)
315.3144369701	OpT-Sheriff's Wireless	\$0	\$240,070	\$240,070	\$0	(\$240,070)
315.3144369702	OpT-DIS Infrastructure Repla	\$0	\$95,000	\$389,332	\$50,000	(\$45,000)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$380,402</b>	<b>\$703,650</b>	<b>\$50,000</b>	<b>(\$330,402)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	437	CRI Technology Options-AV/CSC
<b>Program:</b>	418	CRI Technology Options-AV/CS	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144379700	OpT-	\$0	\$0	\$1,300,000	\$0	\$0
315.3144379701	OpT In ??? Program Tsf	\$0	\$387,506	\$387,506	\$25,000	(\$362,506)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$387,506</b>	<b>\$1,687,506</b>	<b>\$25,000</b>	<b>(\$362,506)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	444	Airport Infrastructure
<b>Program:</b>	418	Airport Infrastructure	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144446990	Misc Revenue	\$0	\$0	(\$7,136)	\$0	\$0
315.3144449700	OpT-	\$0	\$0	\$270,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$262,864</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	445	Application Server Migration
<b>Program:</b>	418	Application Server Migration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144459700	OpT-	\$0	\$142,173	\$397,000	\$0	(\$142,173)
315.3144459701	OpT-DIS Infrastructure Repla	\$0	\$40,000	\$182,173	\$20,000	(\$20,000)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$182,173</b>	<b>\$579,173</b>	<b>\$20,000</b>	<b>(\$162,173)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	446	Electronic Doc/Records Mgt Sys
<b>Program:</b>	418	Electronic Doc/Records Mgt Sy	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144466990	Misc Revenue	\$0	\$0	(\$63,055)	\$0	\$0
315.3144469700	OpT-	\$0	\$0	\$200,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$136,945</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	315	Data Processing Capital	<b>SubFund:</b>	315	Data Processing Capital
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	453	PDS Technology Enhancement Prg
<b>Program:</b>	418	PDS Technology Enhancement	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144533490	Interfund Labor	\$0	\$0	\$411,763	\$0	\$0
315.3144534931	I/F Labor-PDS Tech Project	\$0	\$0	\$225,519	\$0	\$0
315.3144534932	I/F Technology Revenue	\$0	\$114	\$114	\$0	(\$114)
315.3144539700	OpT-PDS IT Project-Fund 19	\$0	\$0	\$3,167,819	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$114</b>	<b>\$3,805,215</b>	<b>\$0</b>	<b>(\$114)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 454 Imaging Projects  
**Program:** 418 Imaging Projects      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144540800	Fund Balance	\$0	(\$114)	\$35,000	\$0	\$114
Program Totals:		\$0	(\$114)	\$35,000	\$0	\$114



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 315 Data Processing Capital      **SubFund:** 315 Data Processing Capital  
**Dept:** 14 Information Technology      **Div:** 456 ITAC Projects  
**Program:** 418 Imaging Projects      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
315.3144561310	Sales Tax	\$0	\$35,000	\$200,000	\$0	(\$35,000)
315.3144569700	OpTrsfr	\$0	\$28,479	\$28,479	\$0	(\$28,479)
Program Totals:		\$0	\$63,479	\$228,479	\$0	(\$63,479)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	400	Enterprise Application Service
<b>Program:</b>	880	Enterprise Application Service	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148800800	Fund Balance	\$0	\$31,132	\$31,132	\$360,020	\$328,888
505.3148804190	Other General Government S	\$1,178	\$0	\$0	\$1,537	\$1,537
505.3148806111	Investment Interest	\$947	\$1,000	\$1,000	\$1,000	\$0
505.3148806696	I/F Enterprise Application	\$3,521,931	\$4,460,788	\$4,460,788	\$5,994,037	\$1,533,249
505.3148806990	Other Miscellaneous Revenu	\$71,638	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$3,595,694</b>	<b>\$4,492,920</b>	<b>\$4,492,920</b>	<b>\$6,356,594</b>	<b>\$1,863,674</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	405	Mandated Service
<b>Program:</b>	870	Mandated-Image/Print/Mail	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148700800	Fund Balance	\$0	(\$12,333)	(\$12,333)	\$291,651	\$303,984
505.3148704860	Word Proc,Printing,Duplicatin	\$2,320	\$0	\$0	\$449	\$449
505.3148704871	I/F Labor Reimbursement	\$4,396	\$0	\$0	\$85,000	\$85,000
505.3148706690	I/F Word Proc,Printing,Duplic	\$158,382	\$200,000	\$200,000	\$200,000	\$0
505.3148706695	I/F Sale of Merchandise	\$342,242	\$400,000	\$400,000	\$400,000	\$0
505.3148706696	I/F Mandated-Image/Print/Mai	\$1,111,031	\$1,191,523	\$1,191,523	\$1,640,208	\$448,685
<b>Program Totals:</b>		<b>\$1,618,371</b>	<b>\$1,779,190</b>	<b>\$1,779,190</b>	<b>\$2,617,308</b>	<b>\$838,118</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	405	Mandated Service
<b>Program:</b>	882	Mandated-Administrative	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148820800	Fund Balance	\$0	\$47,478	\$47,478	(\$123,896)	(\$171,374)
505.3148824190	Other General Government S	\$73,951	\$74,095	\$74,095	\$94,222	\$20,127
505.3148826696	I/F Mandated - Administration	\$1,847,348	\$2,136,740	\$2,136,740	\$2,224,721	\$87,981
505.3148826990	Other Misc Rev	\$37	\$0	\$0	\$0	\$0
505.3148829540	Disposition of Fixed Assets	(\$1,570)	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,919,766</b>	<b>\$2,258,313</b>	<b>\$2,258,313</b>	<b>\$2,195,047</b>	<b>(\$63,266)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	405	Mandated Service
<b>Program:</b>	890	Mandated-Records Manageme	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148900800	Fund Balance	\$0	\$38,549	\$38,549	\$106,884	\$68,335
505.3148906696	i/F Mandated-Records Mgmt	\$1,007,253	\$931,000	\$931,000	\$1,015,038	\$84,038
<b>Program Totals:</b>		<b>\$1,007,253</b>	<b>\$969,549</b>	<b>\$969,549</b>	<b>\$1,121,922</b>	<b>\$152,373</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 505 Information Services      **SubFund:** 505 Information Services  
**Dept:** 14 Information Technology      **Div:** 410 Investment Alignment Service  
**Program:** 850 Investment Alignment Service      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148500800	Fund Balance	\$0	(\$18,154)	(\$18,154)	\$0	\$18,154
505.3148506696	I/F Customer and Workstatio	\$938,373	\$930,813	\$930,813	\$0	(\$930,813)
505.3148506990	Other Misc Rev	\$431	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$938,804</b>	<b>\$912,659</b>	<b>\$912,659</b>	<b>\$0</b>	<b>(\$912,659)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	420	Application Support Service
<b>Program:</b>	891	Application Support Service	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148910800	Fund Balance	\$0	(\$87,812)	(\$87,812)	(\$34,683)	\$53,129
505.3148914190	Other General Government S	\$33,802	\$81,126	\$81,126	\$0	(\$81,126)
505.3148916696	I/F Application Support Servic	\$1,153,768	\$1,273,571	\$1,273,571	\$2,204,493	\$930,922
505.3148916990	Other Miscellaneous Revenu	\$0	\$92,000	\$92,000	\$90,000	(\$2,000)
<b>Program Totals:</b>		<b>\$1,187,570</b>	<b>\$1,358,885</b>	<b>\$1,358,885</b>	<b>\$2,259,810</b>	<b>\$900,925</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	440	Geographic Information Service
<b>Program:</b>	881	Geographic Information Service	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148810800	Fund Balance	\$0	\$55,177	\$55,177	\$262,843	\$207,666
505.3148814150	Sales of Maps	\$49,129	\$1,000	\$1,000	\$1,000	\$0
505.3148814190	Other General Government S	\$2,712	\$70,353	\$70,353	\$47,061	(\$23,292)
505.3148816695	I/F Goods and Services	\$20,000	\$0	\$0	\$0	\$0
505.3148816696	I/F GIS Service	\$1,098,540	\$1,280,027	\$1,280,027	\$1,358,210	\$78,183
<b>Program Totals:</b>		<b>\$1,170,381</b>	<b>\$1,406,557</b>	<b>\$1,406,557</b>	<b>\$1,669,114</b>	<b>\$262,557</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	450	Customer and Workstation Servi
<b>Program:</b>	888	Customer Workstation Service	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148880800	Fund Balance	\$0	\$279,409	\$279,409	\$431,005	\$151,596
505.3148884190	Other General Government S	\$738,714	\$649,862	\$649,862	\$116,097	(\$533,765)
505.3148884880	Internet Services	\$13,233	\$0	\$0	\$0	\$0
505.3148886690	I/F Other Misc. Revenue	\$25,035	\$100,000	\$100,000	\$100,000	\$0
505.3148886696	I/F Customer and Workstatio	\$5,150,689	\$5,715,754	\$5,715,754	\$6,010,052	\$294,298
505.3148886990	Other Misc Rev	\$72	\$0	\$0	\$0	\$0
505.3148889701	OpTrsfr In	\$1,000,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$6,927,743</b>	<b>\$6,745,025</b>	<b>\$6,745,025</b>	<b>\$6,657,154</b>	<b>(\$87,871)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	505	Information Services
<b>Dept:</b>	14	Information Technology	<b>Div:</b>	470	Enterprise Technology Service
<b>Program:</b>	861	Enterprise Technology Service	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.3148610800	Fund Balance	\$0	\$112,800	\$112,800	\$658,609	\$545,809
505.3148614810	Communication Service Char	\$342,959	\$349,170	\$349,170	\$171,536	(\$177,634)
505.3148616696	I/F Enterprise Technology Ser	\$4,732,810	\$4,801,041	\$4,801,041	\$7,334,796	\$2,533,755
505.3148616990	Other Misc Revenue	\$56	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$5,075,825</b>	<b>\$5,263,011</b>	<b>\$5,263,011</b>	<b>\$8,164,941</b>	<b>\$2,901,930</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 125 Health Department Fund      **SubFund:** 125 Health Department Fund  
**Dept:** 15 Health Department      **Div:** 110 Admin  
**Program:** 610 Admin      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
125.3156100800	Beginning Fund Balance	\$0	\$0		\$4,219,575	\$4,219,575
125.3156109700	Op-T from GF	\$0	\$0		\$2,296,896	\$2,296,896
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>		<b>\$6,516,471</b>	<b>\$6,516,471</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	125	Health Department Fund	<b>SubFund:</b>	125	Health Department Fund
<b>Dept:</b>	15	Health Department	<b>Div:</b>	125	Prevention Services
<b>Program:</b>	625	Prevention Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
125.3156250800	Beginning Fund Balance	\$0	\$0		\$13,876,113	\$13,876,113
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$13,876,113</b>	<b>\$13,876,113</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 125 Health Department Fund      **SubFund:** 125 Health Department Fund  
**Dept:** 15 Health Department      **Div:** 130 Environmental Health  
**Program:** 630 Environmental Health      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
125.3156300800	Beginning Fund Balance	\$0	\$0		\$7,701,644	\$7,701,644
	<b>Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$7,701,644</b>	<b>\$7,701,644</b>

# Snohomish County 2023 Budget - Executive Recommended

## Revenue Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 16 Nondepartmental  
**Program:** 990 Miscellaneous

**SubFund:** 002 General Fund  
**Div:** 657 Nondepartmental  
**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3169900091	Pud Privilege Tax	\$4,435,714	\$4,500,000	\$4,500,000	\$4,500,000	\$0
002.3169900121	AOC Reimb Grant-Blake Extr	\$16,136	\$0	\$0	\$0	\$0
002.3169900122	AOC Reimb Grant-Blake LFO	\$41,262	\$0	\$0	\$180,000	\$180,000
002.3169900231	DNR Nat Area Presrv/Nat Re	\$31,620	\$40,000	\$40,000	\$40,000	\$0
002.3169900236	Sale Of Timber Trust 1	\$532,154	\$0	\$0	\$0	\$0
002.3169900401	one-time allocation to County	\$3,261,522	\$0	\$0	\$0	\$0
002.3169900610	State Funded Criminal Justic	\$4,497,699	\$4,500,000	\$4,500,000	\$4,700,000	\$200,000
002.3169900642	Marijuana Excise Tax	\$1,157,876	\$1,662,500	\$1,662,500	\$1,600,000	(\$62,500)
002.3169900651	DUI/Other Criminal Just Assis	\$101,524	\$90,000	\$90,000	\$90,000	\$0
002.3169900695	Liquor Board Profits	\$1,337,860	\$2,211,154	\$2,211,154	\$1,300,000	(\$911,154)
002.3169900694	Liquor Excise Tax	\$1,120,883	\$0	\$0	\$1,100,000	\$1,100,000
002.3169900800	Fund Balance	\$0	\$10,438,132	\$16,138,132	\$18,698,353	\$8,260,221
002.3169900801	Current Year Underexpenditu	\$0	\$4,325,257	\$4,325,257	\$4,738,516	\$413,259
002.3169901110	Real & Personal Prop	\$92,668,150	\$94,825,354	\$94,825,354	\$97,006,337	\$2,180,983
002.3169901210	Private Harvest Tax	\$194,192	\$225,585	\$225,585	\$225,585	\$0
002.3169901310	Local Retail Sales Tax	\$72,196,989	\$74,511,845	\$74,511,845	\$81,974,617	\$7,462,772
002.3169901315	Local Sales Tax-Public Safety	\$408,727	\$432,381	\$432,381	\$432,381	\$0
002.3169901370	Local Sales Tax-Criminal Just	\$10,656,830	\$10,831,480	\$10,831,480	\$12,100,083	\$1,268,603
002.3169901523	Payment in Lieu of Taxes	\$1,518,436	\$1,550,000	\$1,550,000	\$1,595,305	\$45,305
002.3169901620	Admission Tax	\$12,613	\$250,000	\$250,000	\$75,000	(\$175,000)
002.3169901720	Leasehold Excise Tax	\$644,222	\$600,000	\$600,000	\$600,000	\$0
002.3169901730	Real Estate Excise Tax	\$3,983,508	\$2,300,000	\$2,300,000	\$2,750,000	\$450,000
002.3169902191	Franchise Taxes	\$3,485,970	\$3,723,870	\$3,723,870	\$3,723,870	\$0
002.3169903502	Sale of Timber - Trust 2	\$116	\$530,000	\$530,000	\$535,000	\$5,000
002.3169903700	Interlocal Impact	\$0	\$22,500	\$22,500	\$22,500	\$0
002.3169904901	Interfund Professional Srvs	\$19,847	\$0	\$0	\$0	\$0
002.3169904931	Interfund Economic Alliance	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)
002.3169904980	Indirect Cost Allocation Plan	\$7,297,934	\$7,676,813	\$7,676,813	\$8,442,689	\$765,876
002.3169906140	Interest On Contracts,Notes,	\$71,494	\$125,000	\$125,000	\$125,000	\$0
002.3169906211	DNR Other	\$27,782	\$0	\$0	\$0	\$0
002.3169906990	Other Miscellaneous Revenu	\$3,856	\$100,000	\$100,000	\$0	(\$100,000)
002.3169909510	Sales Of Fixed Assets	\$40,286,345	\$0	\$0	\$0	\$0
002.3169909701	OpT-In Mental Health/Chem	\$0	\$75,000	\$75,000	\$0	(\$75,000)
002.3169909703	OpT-in from 311	\$0	\$306,905	\$306,905	\$0	(\$306,905)
<b>Program Totals:</b>		<b>\$250,031,261</b>	<b>\$225,873,776</b>	<b>\$231,573,776</b>	<b>\$246,555,236</b>	<b>\$20,681,460</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002	General Fund	<b>SubFund:</b>	090	Stabilization Fund
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	657	Nondepartmental
<b>Program:</b>	995	Revenue Stabilization	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.390169950800	Fund Balance	\$0	(\$1,371,731)	(\$1,371,731)	(\$1,186,964)	\$184,767
	<b>Program Totals:</b>	<b>\$0</b>	<b>(\$1,371,731)</b>	<b>(\$1,371,731)</b>	<b>(\$1,186,964)</b>	<b>\$184,767</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	004	Trial Court Improvement Acct
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	657	Nondepartmental
<b>Program:</b>	932	Trial Court Improvement	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.304169320129	Trial Court Improvement Rev	\$181,232	\$200,000	\$200,000	\$200,000	\$0
100.304169320800	Fund Balance	\$0	\$45,050	\$45,050	\$40,000	(\$5,050)
100.304169326111	Interest	\$7,022	\$15,000	\$15,000	\$10,000	(\$5,000)
<b>Program Totals:</b>		<b>\$188,254</b>	<b>\$260,050</b>	<b>\$260,050</b>	<b>\$250,000</b>	<b>(\$10,050)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	005	Brightwater Mitigation
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	657	Nondepartmental
<b>Program:</b>	933	Brightwater Mitigation	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.305169330800	Fund Balance	\$0	\$94,000	\$94,000	\$0	(\$94,000)
100.305169336111	Investment Interest	\$2,340	\$6,000	\$6,000	\$0	(\$6,000)
<b>Program Totals:</b>		<b>\$2,340</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 019 Admission Tax  
**Dept:** 16 Nondepartmental      **Div:** 657 Nondepartmental  
**Program:** 990 Miscellaneous      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.319169909701	OpT-In Admin Tax	\$215,000	\$215,000	\$215,000	\$0	(\$215,000)
Program Totals:		\$215,000	\$215,000	\$215,000	\$0	(\$215,000)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 021 Social Justice Initiatives  
**Dept:** 16 Nondepartmental      **Div:** 657 Nondepartmental  
**Program:** 990 Miscellaneous      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.321169909700	Opt Transfer	\$0	\$2,650,000	\$2,650,000	\$150,000	(\$2,500,000)
Program Totals:		\$0	\$2,650,000	\$2,650,000	\$150,000	(\$2,500,000)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 130 Grant Control  
**Dept:** 16 Nondepartmental      **Div:** 653 Pending Grants  
**Program:** 460 Grant Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3164606990	Other Miscellaneous Revenu	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Program Totals:		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	347	Federal Forest
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	657	Nondepartmental
<b>Program:</b>	990	Miscellaneous	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.347169901068	Federal Forest	\$38,907	\$48,404	\$48,404	\$48,404	\$0
<b>Program Totals:</b>		<b>\$38,907</b>	<b>\$48,404</b>	<b>\$48,404</b>	<b>\$48,404</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 374 Disaster Relief  
**Dept:** 16 Nondepartmental      **Div:** 156 Disaster Relief  
**Program:** 156 Disaster Relief      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.374161566111	Grant Investment Interest	\$12,761	\$0	\$0	\$0	\$0
Program Totals:		\$12,761	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	375	American Rescue Plan Act
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	653	Pending Grants
<b>Program:</b>	218	ARPA Grant	<b>SubProg:</b>	178	ARPA Grant

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3751621878601027	ARPA Fed Direct 21.027-HH	\$237,842	\$0	\$0	\$0	\$0
130.3751621878201027	ARPA Fed Direct 21.027-PS	\$2,956,449	\$0	\$0	\$0	\$0
130.3751621878121027	ARPA Fed Direct 21.027-JUD	\$41,872	\$0	\$0	\$0	\$0
130.3751621878101027	ARPA Fed Direct 21.027-GG	\$234,849	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$3,471,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	170	Emerg CommunicaSys & Facil	<b>SubFund:</b>	170	Emerg Communica Sys & Facil
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	655	Emerg Svcs Communication
<b>Program:</b>	991	Emergency Systems	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
170.3169910800	Fund Balance	\$0	\$5,871,812	\$5,871,812	\$9,442,444	\$3,570,632
170.3169911316	Emergency Comm Sales & U	\$21,043,114	\$21,933,995	\$21,933,995	\$21,000,000	(\$933,995)
170.3169913700	Sno911 Interlocal Agreement	\$0	\$0		\$5,010,000	\$5,010,000
170.3169916111	Investment Interest	\$24,795	\$10,000	\$10,000	\$10,000	\$0
<b>Program Totals:</b>		<b>\$21,067,909</b>	<b>\$27,815,807</b>	<b>\$27,815,807</b>	<b>\$35,462,444</b>	<b>\$7,646,637</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 191 Real Estate Excise Tax Fund      **SubFund:** 001 1st Qtr % REET  
**Dept:** 16 Nondepartmental      **Div:** 648 Sb 4972 Capital Improveme  
**Program:** 990 SB 4872 -- REET 1      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
191.3169900800	Fund Balance	\$0	\$483,451	\$483,451	\$10,619,148	\$10,135,697
191.3169901730	Real Estate Excise Tax	\$17,780,717	\$11,446,000	\$11,446,000	\$10,500,000	(\$946,000)
191.3169906111	Interest Income	\$36,908	\$40,000	\$40,000	\$40,000	\$0
<b>Program Totals:</b>		<b>\$17,817,625</b>	<b>\$11,969,451</b>	<b>\$11,969,451</b>	<b>\$21,159,148</b>	<b>\$9,189,697</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	191	Real Estate Excise Tax Fund	<b>SubFund:</b>	002	2nd Qtr % REET (ESHB 2929)
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	651	Shb 2929 Capital Improvem
<b>Program:</b>	700	SHB 2929 -- REET 2	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
191.3167000800	Fund Balance	\$0	\$7,337,514	\$7,337,514	\$7,565,270	\$227,756
191.3167001734	Local 1/4 to 1/2	\$17,780,717	\$11,446,000	\$11,446,000	\$10,500,000	(\$946,000)
191.3167006111	Interest Income	\$75,834	\$85,000	\$85,000	\$85,000	\$0
<b>Program Totals:</b>		<b>\$17,856,551</b>	<b>\$18,868,514</b>	<b>\$18,868,514</b>	<b>\$18,150,270</b>	<b>(\$718,244)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 001 800 MHZ  
**Dept:** 16 Nondepartmental      **Div:** 655 Emerg Svcs Communication  
**Program:** 800 800 MHZ      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.301168003825	Emergency Services	\$214,670	\$0	\$0	\$0	\$0
300.301168006111	Investment Interest	\$81	\$0	\$0	\$0	\$0
300.301168006990	Miscellaneous Revenue	\$0	\$0	\$3,234,067	\$0	\$0
300.301168009110	Bond Proceeds	\$0	\$0	\$6,492,482	\$0	\$0
<b>Program Totals:</b>		<b>\$214,751</b>	<b>\$0</b>	<b>\$9,726,549</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	505	Information Services	<b>SubFund:</b>	001	Operational Excellence
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	657	Nondepartmental
<b>Program:</b>	991	Operational Excellence	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
505.301169910800	Fund Balance	\$0	\$0		\$49,805	\$49,805
505.301169916696	Interfund Op Ex	\$0	\$0	\$0	\$1,446,989	\$1,446,989
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,794</b>	<b>\$1,496,794</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	512	Training & Development	<b>SubFund:</b>	512	Countywide Training/Dev
<b>Dept:</b>	16	Nondepartmental	<b>Div:</b>	657	Nondepartmental
<b>Program:</b>	991	Operational Excellence	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
512.3169910800	Fund Balance	\$0	\$99,376	\$99,376	\$300,000	\$200,624
512.3169914880	Interfund Training	\$591,380	\$593,896	\$593,896	\$0	(\$593,896)
<b>Program Totals:</b>		<b>\$591,380</b>	<b>\$693,272</b>	<b>\$693,272</b>	<b>\$300,000</b>	<b>(\$393,272)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215	Limited Tax Debt Service	<b>SubFund:</b>	215	Limited Tax Debt Service
<b>Dept:</b>	17	Debt Service	<b>Div:</b>	715	Limited Tax Debt Service
<b>Program:</b>	199	Debt Svc Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3171991110	Real & Personal Prop	\$26	\$0	\$0	\$0	\$0
215.3171996111	Investment Interest	\$7,032	\$0	\$0	\$0	\$0
215.3171999701	OpT-002 DS Admin	\$0	\$19,800	\$19,800	\$19,200	(\$600)
<b>Program Totals:</b>		<b>\$7,058</b>	<b>\$19,800</b>	<b>\$19,800</b>	<b>\$19,200</b>	<b>(\$600)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 219 Miscellaneous General Gov      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3172199706	OpT-116 Mem Stadium	\$600,300	\$630,001	\$630,001	\$665,001	\$35,000
Program Totals:		\$600,300	\$630,001	\$630,001	\$665,001	\$35,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 349 RZEDB      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3173492120	RZEDB Subsidy	\$89,451	\$0	\$0	\$0	\$0
Program Totals:		\$89,451	\$0	\$0	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 379 2012 Bonds      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3173796620	Interfund Rents - FF&E	\$340,470	\$347,170	\$347,170	\$343,370	(\$3,800)
215.3173799712	OpT-511 Projects	\$97,077	\$97,077	\$97,077	\$97,077	\$0
215.3173799713	OpT-511 EOC	\$2,953	\$2,953	\$2,953	\$2,953	\$0
<b>Program Totals:</b>		<b>\$440,500</b>	<b>\$447,200</b>	<b>\$447,200</b>	<b>\$443,400</b>	<b>(\$3,800)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 380 2012 A-RFNDG      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3173809701	OpT-191 CRI	\$231,000	\$234,000	\$234,000	\$236,600	\$2,600
215.3173809702	OpT-191 R@Parks	\$140,600	\$140,600	\$140,600	\$140,400	(\$200)
Program Totals:		\$371,600	\$374,600	\$374,600	\$377,000	\$2,400

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215	Limited Tax Debt Service	<b>SubFund:</b>	215	Limited Tax Debt Service
<b>Dept:</b>	17	Debt Service	<b>Div:</b>	715	Limited Tax Debt Service
<b>Program:</b>	389	2011B (03 REFUNDING)	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3173899705	OpT- 191 CRI	\$582,382	\$569,732	\$569,732	\$0	(\$569,732)
215.3173899709	OpT- 191 Gun Range	\$54,500	\$52,500	\$52,500	\$0	(\$52,500)
215.3173899711	OpT- 191 R2 CRI	\$1,000,000	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
<b>Program Totals:</b>		<b>\$1,636,882</b>	<b>\$1,622,232</b>	<b>\$1,622,232</b>	<b>\$0</b>	<b>(\$1,622,232)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215	Limited Tax Debt Service	<b>SubFund:</b>	215	Limited Tax Debt Service
<b>Dept:</b>	17	Debt Service	<b>Div:</b>	715	Limited Tax Debt Service
<b>Program:</b>	399	2011C (08 CATHCART REFUN	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3173999701	OpT- 002 Cathcart payoff	\$7,815,000	\$0	\$0	\$0	\$0
215.3173999707	OpT- 191 Cathcart	\$2,317,440	\$2,327,290	\$2,327,290	\$0	(\$2,327,290)
<b>Program Totals:</b>		<b>\$10,132,440</b>	<b>\$2,327,290</b>	<b>\$2,327,290</b>	<b>\$0</b>	<b>(\$2,327,290)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215	Limited Tax Debt Service	<b>SubFund:</b>	215	Limited Tax Debt Service
<b>Dept:</b>	17	Debt Service	<b>Div:</b>	715	Limited Tax Debt Service
<b>Program:</b>	409	2013 Bonds	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174096620	Interfund Rents - FF&E	\$179,400	\$180,800	\$180,800	\$0	(\$180,800)
215.3174099703	OpT- 185 Cons Futures	\$2,028,150	\$2,027,950	\$2,027,950	\$0	(\$2,027,950)
215.3174099704	OpT- 309 Parks Projects	\$344,450	\$343,250	\$343,250	\$0	(\$343,250)
215.3174099705	OpT- 102 Roads	\$361,800	\$357,800	\$357,800	\$0	(\$357,800)
215.3174099706	OpT- 002 New Courthouse	\$1,101,450	\$0	\$0	\$0	\$0
215.3174099708	OpT- 191 Courthouse	\$2,350,000	\$3,605,550	\$3,605,550	\$0	(\$3,605,550)
<b>Program Totals:</b>		<b>\$6,365,250</b>	<b>\$6,515,350</b>	<b>\$6,515,350</b>	<b>\$0</b>	<b>(\$6,515,350)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 419 2018 Bonds      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174199704	OpT-511 McKinstry	\$292,530	\$289,180	\$289,180	\$290,480	\$1,300
Program Totals:		\$292,530	\$289,180	\$289,180	\$290,480	\$1,300

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 429 2015 Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174299702	OpT-191 CRI	\$393,938	\$394,227	\$394,227	\$392,095	(\$2,132)
215.3174299703	OpT-180 Parks	\$30,734	\$30,558	\$30,558	\$30,576	\$18
215.3174299704	OpT-002 Corrections	\$112,294	\$0	\$0	\$0	\$0
215.3174299705	OpT-191 Corrections	\$0	\$111,653	\$111,653	\$111,718	\$65
215.3174299706	OpT-193 PDS Remodel	\$59,103	\$58,764	\$58,764	\$58,799	\$35
215.3174299707	OpT-191 Sheriff/Storage/Gun	\$23,642	\$23,506	\$23,506	\$23,521	\$15
215.3174299708	OpT-116 Memorial Stadium	\$16,598	\$16,598	\$16,598	\$16,598	\$0
<b>Program Totals:</b>		<b>\$636,309</b>	<b>\$635,306</b>	<b>\$635,306</b>	<b>\$633,307</b>	<b>(\$1,999)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215	Limited Tax Debt Service	<b>SubFund:</b>	215	Limited Tax Debt Service
<b>Dept:</b>	17	Debt Service	<b>Div:</b>	715	Limited Tax Debt Service
<b>Program:</b>	429	2015 Bonds	<b>SubProg:</b>	002	2015 Bonds (2006)

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.31742929701	OpT-002 Sheriff GR Impound	\$36,312	\$0	\$0	\$0	\$0
215.31742929703	OpT-102 CIDI	\$1,612,139	\$1,609,677	\$1,609,677	\$1,613,205	\$3,528
215.31742929704	OpT-102 Cathcart	\$306,503	\$306,525	\$306,525	\$306,416	(\$109)
215.31742929715	OpT-191 Gun Range Impoun	\$94,980	\$131,301	\$131,301	\$131,255	(\$46)
<b>Sub-Program Totals:</b>		<b>\$2,049,934</b>	<b>\$2,047,503</b>	<b>\$2,047,503</b>	<b>\$2,050,876</b>	<b>\$3,373</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215 Limited Tax Debt Service	<b>SubFund:</b>	215 Limited Tax Debt Service
<b>Dept:</b>	17 Debt Service	<b>Div:</b>	715 Limited Tax Debt Service
<b>Program:</b>	439 2019 Bonds	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174399701	OpT-002 Technology	\$711,750	\$0	\$0	\$0	\$0
215.3174399702	OpT-002 Emerg Comm Sys	\$2,796,050	\$2,794,800	\$2,794,800	\$2,794,800	\$0
215.3174399704	OpT-191 Tech (Aumentum)	\$0	\$716,500	\$716,500	\$714,750	(\$1,750)
215.3174399706	OpT-191 Animal Shelter	\$219,912	\$222,112	\$222,112	\$227,613	\$5,501
215.3174399707	OpT-191 Crt house Ph 2	\$821,000	\$981,500	\$981,500	\$980,250	(\$1,250)
215.3174399709	OpT-511 HVAC	\$190,182	\$190,183	\$190,183	\$190,183	\$0
<b>Program Totals:</b>		<b>\$4,738,894</b>	<b>\$4,905,095</b>	<b>\$4,905,095</b>	<b>\$4,907,596</b>	<b>\$2,501</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 449 2020A Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174493819	Interlocal - PFD Garage	\$139,860	\$145,717	\$145,717	\$151,856	\$6,139
215.3174496620	Interfund Rents - FF&E	\$3,316,024	\$2,003,385	\$2,003,385	\$2,066,271	\$62,886
215.3174499701	OpT-102 Roads	\$233,177	\$231,500	\$231,500	\$229,000	(\$2,500)
215.3174499702	OpT-180 Parks	\$367,824	\$359,050	\$359,050	\$353,550	(\$5,500)
215.3174499703	OpT-002 EOC	\$115,059	\$0	\$0	\$0	\$0
215.3174499704	OpT-191 800MHZ	\$717,902	\$0	\$0	\$0	\$0
215.3174499705	OpT-191 Parks	\$452,635	\$0	\$0	\$0	\$0
215.3174499706	OpT-300 800MHZ	\$239,892	\$0	\$0	\$0	\$0
215.3174499707	OpT-191 CRI	\$1,050,000	\$2,488,430	\$2,488,430	\$2,460,961	(\$27,469)
215.3174499708	OpT-511 CRI	\$805,757	\$706,068	\$706,068	\$663,512	(\$42,556)
215.3174499709	OpT-191 EOC	\$0	\$111,150	\$111,150	\$112,900	\$1,750
<b>Program Totals:</b>		<b>\$7,438,130</b>	<b>\$6,045,300</b>	<b>\$6,045,300</b>	<b>\$6,038,050</b>	<b>(\$7,250)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	215	Limited Tax Debt Service	<b>SubFund:</b>	215	Limited Tax Debt Service
<b>Dept:</b>	17	Debt Service	<b>Div:</b>	715	Limited Tax Debt Service
<b>Program:</b>	459	2021A Bonds	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174599201	2021 Rfndg Bond Premium	\$6,532,294	\$0	\$0	\$0	\$0
215.3174599301	2021 Rfndg Bond Par	\$29,835,000	\$0	\$0	\$0	\$0
215.3174599701	OpT-191 Parks Proj	\$0	\$280,000	\$280,000	\$264,000	(\$16,000)
215.3174599702	OpT-191 CRI	\$0	\$0		\$211,250	\$211,250
215.3174599703	OpT-191 CRI	\$0	\$0		\$1,000,000	\$1,000,000
<b>Program Totals:</b>		<b>\$36,367,294</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$1,475,250</b>	<b>\$1,195,250</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 215 Limited Tax Debt Service <b>Dept:</b> 17 Debt Service <b>Program:</b> 469 2021B Bonds	<b>SubFund:</b> 215 Limited Tax Debt Service <b>Div:</b> 715 Limited Tax Debt Service <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174696620	Interfund Rents - FF&E	\$0	\$0		\$165,779	\$165,779
215.3174699301	2021B Rfndg Bond Par	\$95,635,000	\$0	\$0	\$0	\$0
215.3174699701	OpT-185 Conservation Future	\$0	\$1,100,000	\$1,100,000	\$2,876,194	\$1,776,194
215.3174699702	OpT-309 Parks Projects	\$0	\$0		\$119,666	\$119,666
215.3174699703	OpT-102 Roads	\$0	\$0		\$331,576	\$331,576
215.3174699714	OpT-002 Courthouse	\$0	\$0		\$0	\$0
215.3174699715	OpT-191 Courthouse	\$4,800,000	\$0	\$0	\$3,756,235	\$3,756,235
<b>Program Totals:</b>		<b>\$100,435,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$7,249,450</b>	<b>\$6,149,450</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 215 Limited Tax Debt Service      **SubFund:** 215 Limited Tax Debt Service  
**Dept:** 17 Debt Service      **Div:** 715 Limited Tax Debt Service  
**Program:** 479 2022 Bonds      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
215.3174799701	OpT-102 Arlington Shop	\$0	\$0		\$3,210,000	\$3,210,000
215.3174799702	OpT-170 Sno911 Bldg	\$0	\$0		\$5,010,000	\$5,010,000
Program Totals:		\$0	\$0		\$8,220,000	\$8,220,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	367 Facilities-Weatherization
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	001 Facility Weatherization
<b>Program:</b>	220 Weatherization Administration	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3671822010420	Deferral & Fuel Switch MM D	\$9,235	\$0	\$0	\$0	\$0
130.367182200420	PUD Matchmakers - DOC	\$42,303	\$0	\$0	\$0	\$0
130.367182204590	PUD Wx Adm - Fee for Servi	\$41,364	\$0	\$0	\$0	\$0
130.367182206711	Private Grant-WA PSE Wx	\$7,228	\$0	\$0	\$0	\$0
130.367182208104	DOE Wx Admin Fed Ind 81.0	\$25,630	\$0	\$0	\$0	\$0
130.367182208199	Dpt Energy-BPA Fed Ind 81.	\$21,922	\$0	\$0	\$0	\$0
130.3671822019356	DHHS-LIHEAP Fed Ind 93.56	\$61,312	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$208,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 367 Facilities-Weatherization  
**Dept:** 18 Facilities Management      **Div:** 001 Facility Weatherization  
**Program:** 221 Weatherization Program Suppo      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3671822130420	Deferral & Fuel Switch MM D	\$30,461	\$0	\$0	\$0	\$0
130.3671822110420	Matchmakers Wx - State Gra	\$62,400	\$0	\$0	\$0	\$0
130.367182214590	PUD Wx Prg Supp - Fee for	\$35,157	\$0	\$0	\$0	\$0
130.367182216711	Private Grant-WA PSE Wx	\$6,402	\$0	\$0	\$0	\$0
130.367182218104	DOE Wx Prg Spt Fed Ind 81.	\$83,509	\$0	\$0	\$0	\$0
130.367182218199	DOE-BPA Fed Ind 81.999	\$35,382	\$0	\$0	\$0	\$0
130.3671822119356	DHHS-LIHEAP Fed Ind 93.56	\$309,425	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$562,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	367	Facilities-Weatherization
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	001	Facility Weatherization
<b>Program:</b>	222	Weatherization Labor	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3671822230420	Deferral & Fuel Switch MM D	\$52,862	\$0	\$0	\$0	\$0
130.3671822220420	Wx Labor State DOC Grant	\$225,460	\$0	\$0	\$0	\$0
130.367182224590	PUD Wx Labor - Fee for Svc	\$255,069	\$0	\$0	\$0	\$0
130.367182226711	Private Grant-PSE Weatheriz	\$49,581	\$0	\$0	\$0	\$0
130.367182228104	DOE Wx Fed Ind 81.042	\$54,881	\$0	\$0	\$0	\$0
130.367182228199	DOE BPA Wx LaborFed Ind 8	\$103,516	\$0	\$0	\$0	\$0
130.367182229356	DHHS-LIHEAP Fed Ind 93.56	\$535,731	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,277,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 002 Capital Building Plan  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 510 Project Office      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185108210	Bond Proceeds	\$0	\$0	\$2,056,439	\$0	\$0
300.302185109700	OpT-2001 Bond	\$0	\$0	\$399,552	\$0	\$0
Program Totals:		\$0	\$0	\$2,455,991	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	002	Capital Building Plan
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	520	County Jail Expansion	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185200150	WA State DeptofCorrections	\$0	\$0	\$500,000	\$0	\$0
300.302185200800	Fund Balance	\$0	\$0	\$73,665	\$0	\$0
300.302185208210	Bond Proceeds	\$0	\$0	\$82,453,500	\$0	\$0
300.302185209180	FF&E Loan Proceeds	\$0	\$0	\$740,000	\$0	\$0
300.302185209700	OpT-2001 Bond	\$0	\$0	\$3,550,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$87,317,165</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	002	Capital Building Plan
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	530	Admin and Parking Facility	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185306111	Investment Interest	\$0	\$0	\$1,660,709	\$0	\$0
300.302185308210	Bond Proceeds	\$0	\$0	\$74,962,017	\$0	\$0
300.302185309110	GO Bond Proceeds Admin Bl	\$0	\$0	\$143,844	\$0	\$0
300.302185309180	FF&E Loan Proceeds	\$0	\$0	\$1,233,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$77,999,570</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 002 Capital Building Plan  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 540 Master Plan      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185409700	OpT-2001 Bond	\$0	\$0	\$661,000	\$0	\$0
Program Totals:		\$0	\$0	\$661,000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	002	Capital Building Plan
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	550	Campus and Jail Improvements	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185508210	Bond Proceeds	\$0	\$0	\$7,321,000	\$0	\$0
300.302185509700	OpT-REET 1	\$0	\$0	\$1,413,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,734,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 002 Capital Building Plan  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 555 Jail Improvements      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185558210	Bond Proceeds	\$0	\$0	(\$500,000)	\$0	\$0
300.302185559700	OpT-REET 1	\$0	\$0	\$500,000	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 002 Capital Building Plan  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 570 County Records Building      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.302185706991	Miscellaneous Rev	\$0	\$0	\$411,381	\$0	\$0
300.302185708210	Bond Proceeds	\$0	\$0	\$5,538,618	\$0	\$0
Program Totals:		\$0	\$0	\$5,949,999	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	003	Emergency Operations Center
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	003	Emergency Operations Center	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.303180036990	EOS Miscellaneous Revenue	\$0	\$0	(\$200,000)	\$0	\$0
300.303180039110	Bond Proceeds	\$0	\$0	\$15,651,639	\$0	\$0
300.303180039702	OpT-EOC	\$0	\$0	\$1,397,924	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,849,563</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	004	Courthouse Project
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	004	Courthouse Project	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.304180046111	Interest Earnings	\$0	\$0	\$6,489	\$0	\$0
300.304180046119	2013 Bond Proceeds Interest	\$3,485	\$0	\$3,108,119	\$0	\$0
300.304180046990	Misc Revenue	\$110	\$0	\$0	\$0	\$0
300.304180049110	Bond Proceeds	\$0	\$0	\$46,875,195	\$0	\$0
300.304180049201	Bond Proceeds Courthouse-P	\$0	\$0	\$44,690,446	\$0	\$0
300.304180049700	OpT-2006 Bonds	\$0	\$0	\$58,695	\$0	\$0
<b>Program Totals:</b>		<b>\$3,595</b>	<b>\$0</b>	<b>\$94,738,944</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 004 Courthouse Project  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 004 Courthouse Project      **SubProg:** 002 Courthouse Phase 2

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.3041800429110	Bond Proceeds - Par	\$0	\$0	\$150,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 004 Courthouse Project  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 401 CH Bond Replacement      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.304184014948	CH I/F Revenue	\$0	\$0	\$288,857	\$0	\$0
Program Totals:		\$0	\$0	\$288,857	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	005	Sheriff-South Precinct Bldg
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	005	South Precinct Project	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.305180050420	State Grant-Commerce	\$0	\$0	\$970,000	\$0	\$0
300.305180059110	Bond Proceeds	\$0	\$0	\$2,765,000	\$0	\$0
300.305180059201	Bond Proceeds Sheriff Precin	\$0	\$0	\$264,391	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,999,391</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 006 Jail Utility Conservation Proj  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 006 Jail Utility Consv Proj      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.306180060420	State Grant-Commerce	\$0	\$0	\$462,000	\$0	\$0
300.306180066990	Other Revenue	\$0	\$0	\$74,663	\$0	\$0
300.306180069110	Bond Proceeds	\$0	\$0	\$1,714,460	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,251,123</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	007	Admin West Elevator Project
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	007	Admin West Elevator Project	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.307180070800	Fund Balance	\$0	\$0	\$1,000,000	\$0	\$0
300.307180076111	Investment Interest	\$0	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	300	Capital Projects Fund	<b>SubFund:</b>	008	McKinstry Project 2017
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	008	McKinstry Project 2017	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.308180080270	DNU Dept of Rec & Conserva	\$0	\$0	\$217,547	\$0	\$0
300.308180080800	Fund Balance	\$0	\$0	\$3,388,076	\$0	\$0
300.308180086990	Misc Revenue	\$0	\$0	\$409,166	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,014,789</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 010 North Sound BHTC Const Project  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 010 North Sound BHTC Const Proje      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.310180100420	Dept of Commerce NSBHTC	\$3,283,804	\$0	(\$150,000)	\$0	\$0
300.310180104948	Interfund Revenue	\$1,442,227	\$0	\$11,500,000	\$0	\$0
300.310180109700	OpT In-124 for NSBHTC Proj	\$0	\$0	\$5,685,703	\$0	\$0
<b>Program Totals:</b>		<b>\$4,726,031</b>	<b>\$0</b>	<b>\$17,035,703</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 300 Capital Projects Fund      **SubFund:** 011 South Precinct Project -2020  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 011 South Precinct Project - 2020      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
300.311180119700	OpT In-300-005 So. Precinct	\$0	\$0	\$2,100,000	\$0	\$0
Program Totals:		\$0	\$0	\$2,100,000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311 Facility Construction	<b>SubFund:</b>	311 Facility Construction
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	811 Construction Support
<b>Program:</b>	419 Facilities Planning & Construc	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.3111841901803031	Grant Rev - Gun Range Clea	\$0	\$0	\$200,000	\$0	\$0
311.3111841991821069	Historical Society	\$0	\$0	\$665,667	\$0	\$0
311.3111841991807069	Grant Revenue-Mission Roof	\$0	\$0	\$222,670	\$0	\$0
311.311184196111	Investment Interest	\$0	\$0	\$185,179	\$0	\$0
311.311184196117	Interest on 12 Bond Proceeds	\$0	\$0	\$0	\$0	\$0
311.311184196990	Other Miscellaneous Revenu	\$0	\$20,128	\$1,947,404	\$0	(\$20,128)
311.311184199110	GO Bond Proceeds	\$0	\$0	\$3,232,707	\$0	\$0
311.3111841901803911	Bond Proceeds-Range Train	\$0	\$0	\$156,114	\$0	\$0
311.311184199700	OpT-Capital Projects-REET I	\$0	\$0	\$11,651,571	\$0	\$0
311.311184199816	OpT-GunRangeClean-up RE	\$0	\$0	\$1,000,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$20,128</b>	<b>\$19,261,312</b>	<b>\$0</b>	<b>(\$20,128)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 311 Facility Construction      **SubFund:** 311 Facility Construction  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 421 Miscellaneous General Govt.      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.311184219160	Bond Anticipation Notes	\$0	\$0	\$165,731	\$0	\$0
Program Totals:		\$0	\$0	\$165,731	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	311	Facility Construction
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	951	EECBG ARRA GRANT	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.3111895191820181	ARRA-EECBG	\$0	\$0	\$325,126	\$0	\$0
311.3111895191819181	ARRA-EECBG	\$0	\$0	\$179,055	\$0	\$0
311.3111895191817181	ARRA-EECBG	\$0	\$0	\$1,554,572	\$0	\$0
311.3111895191819699	Other Miscellaneous Revenu	\$0	\$0	\$8,150	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,066,903</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 311 Facility Construction      **SubFund:** 320 Facility Capital Projects  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 001 Facilities Capital Projects      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.320180019110	GO Bond Proceeds	\$0	\$0	\$4,188,050	\$0	\$0
Program Totals:		\$0	\$0	\$4,188,050	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	320	Facility Capital Projects
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	419	Facilities Planning & Construc	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.320184196111	Investment Interest 2012 Bon	\$0	\$0	\$9,881	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,881</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 311 Facility Construction      **SubFund:** 321 Fac Capital Projects '14  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 001 Facilities Capital Projects      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.321180019110	GO Bond Proceeds	\$0	\$0	\$4,344,392	\$0	\$0
Program Totals:		\$0	\$0	\$4,344,392	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 311 Facility Construction **SubFund:** 321 Fac Capital Projects '14  
**Dept:** 18 Facilities Management **Div:** 811 Construction Support  
**Program:** 419 Facilities Planning & Construc **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.321184196119	2013 Bond Proceeds Interest	\$0	\$0	\$80,945	\$0	\$0
Program Totals:		\$0	\$0	\$80,945	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	322	Capital Projects 2015
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	001	Facilities Capital Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.322180014948	I/F Revenue	\$400,000	\$1,800,000	\$10,965,845	\$0	(\$1,800,000)
311.322180016111	Investment Interest	\$2,061	\$0	\$0	\$0	\$0
311.322180016250	Space/Facilities Lease Comp	\$50,000	\$50,000	\$1,403,263	\$0	(\$50,000)
311.322180016990	Misc Revenue	\$46,906	\$0	\$0	\$0	\$0
311.322180019700	OpT-In Fund 002	\$0	\$0	\$100,000	\$0	\$0
311.322180019800	Insurance Recoveries	\$57,806	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$556,773</b>	<b>\$1,850,000</b>	<b>\$12,469,108</b>	<b>\$0</b>	<b>(\$1,850,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	323	Carnegie Building
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	001	Facilities Capital Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.323180010270	Dept of Commerce	\$0	\$0	\$970,000	\$0	\$0
311.323180010271	State Grant Heritage WSHS	\$0	\$0	\$344,000	\$0	\$0
311.323180019701	OpT 124 Carnegie	\$0	\$0	\$755,000	\$0	\$0
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,069,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 311 Facility Construction      **SubFund:** 327 Cathcart Sales Proceeds 2021  
**Dept:** 18 Facilities Management      **Div:** 811 Construction Support  
**Program:** 001 Facilities Capital Projects      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.327180019700	OpT-In Fund 002	\$3,750,000	\$0	\$8,850,000	\$0	\$0
Program Totals:		\$3,750,000	\$0	\$8,850,000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	328	Sheriff S. Precinct 2021
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	001	Facilities Capital Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.328180019700	OpT-In Fund 002	\$1,000,000	\$0	\$1,000,000	\$0	\$0
311.328180019701	OpT-In Fund 191 REET 1	\$0	\$0	\$0	\$8,000,000	\$8,000,000
<b>Program Totals:</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	329	Facility CAP Projects Beg 2023
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	001	Facilities Capital Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.329180014948	I/F Revenue	\$0	\$0		\$1,800,000	\$1,800,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>		<b>\$1,800,000</b>	<b>\$1,800,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	311	Facility Construction	<b>SubFund:</b>	330	Auditor Facility Improvements
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	811	Construction Support
<b>Program:</b>	001	Facilities Capital Projects	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.330180014901	I/F Charges	\$0	\$0	\$0	\$977,015	\$977,015
311.330180019700	OpT-In Fund 191 REET 1	\$0	\$0	\$0	\$3,000,000	\$3,000,000
311.330180019701	OpT-In Fund 189 Election Re	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Program Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,477,015</b>	<b>\$5,477,015</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 311 Facility Construction **SubFund:** 331 DJJC Facility Improvements  
**Dept:** 18 Facilities Management **Div:** 811 Construction Support  
**Program:** 001 Facilities Capital Projects **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
311.331180019700	OpT-In Fund 191 REET 1	\$0	\$0	\$0	\$800,000	\$800,000
Program Totals:		\$0	\$0	\$0	\$800,000	\$800,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 316 Facilities Improvements **SubFund:** 001 ME Cum Res Equip & Cap  
**Dept:** 18 Facilities Management **Div:** 600 Equipment Rental And Revo  
**Program:** 033 ME Cum Res Equip & Capital **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.301180334918	ME I/F Revenue	\$24,000	\$24,000	\$96,000	\$24,000	\$0
Program Totals:		\$24,000	\$24,000	\$96,000	\$24,000	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 316 Facilities Improvements **SubFund:** 002 DJJC Cum Res Equip & Cap  
**Dept:** 18 Facilities Management **Div:** 600 Equipment Rental And Revo  
**Program:** 036 DJJC Cum Res Equip & Capital **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.302180364918	DJJC I/F Revenue	\$50,000	\$50,000	\$150,000	\$50,000	\$0
Program Totals:		\$50,000	\$50,000	\$150,000	\$50,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 316 Facilities Improvements **SubFund:** 003 COR Cum Res Equip & Cap  
**Dept:** 18 Facilities Management **Div:** 600 Equipment Rental And Revo  
**Program:** 038 COR Cum Res Equip & Capital **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.303180384918	COR I/F Revenue	\$50,000	\$100,000	\$250,000	\$100,000	\$0
Program Totals:		\$50,000	\$100,000	\$250,000	\$100,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	316	Facilities Improvements	<b>SubFund:</b>	005	SHR Cum Res Equip & Cap
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	600	Equipment Rental And Revo
<b>Program:</b>	030	SHR Cum Res Equip & Capital	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
316.305180304918	SHR I/F Revenue	\$15,000	\$15,000	\$45,000	\$15,000	\$0
<b>Program Totals:</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>	<b>\$15,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	840 Fleet Mgt - Overhead Stor	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.3188404440	Sale of Parts-Outside Custom	\$139,358	\$200,000	\$200,000	\$190,000	(\$10,000)
502.3188404840	Interfund Sale of Parts	\$1,887,344	\$1,905,521	\$1,905,521	\$1,864,559	(\$40,962)
502.3188404949	Intrafund Sales	\$1,631,004	\$1,800,000	\$1,800,000	\$2,000,000	\$200,000
502.3188404950	Intrafund Fuel Sales	\$3,585,512	\$3,425,191	\$3,425,191	\$5,267,439	\$1,842,248
502.3188404951	Intrafund Fuel Contingency	\$0	\$0		\$2,000,000	\$2,000,000
502.3188406590	Interfund Miscellaneous Rev	\$15,578	\$3,120	\$3,120	\$3,120	\$0
502.3188406990	Other Miscellaneous Revenu	\$2,292	\$500	\$500	\$500	\$0
<b>Program Totals:</b>		<b>\$7,261,088</b>	<b>\$7,334,332</b>	<b>\$7,334,332</b>	<b>\$11,325,618</b>	<b>\$3,991,286</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	502 Equipment Rental & Revolving	<b>SubFund:</b>	502 Equipment Rental & Revolving
<b>Dept:</b>	18 Facilities Management	<b>Div:</b>	600 Equipment Rental And Revo
<b>Program:</b>	860 Fleet Mgt - Maint & Opera	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
502.3188600800	Fund Balance	\$0	\$2,262,471	\$2,262,471	\$1,457,220	(\$805,251)
502.3188604430	Services - Outside Customer	\$110,664	\$150,000	\$150,000	\$150,000	\$0
502.3188604431	Services - O/S Customer SN	\$164,968	\$0	\$0	\$0	\$0
502.3188604936	I/F Charges for Services	\$28,500	\$30,000	\$30,000	\$30,571	\$571
502.3188604948	Interfund Services	\$1,648,569	\$1,700,000	\$1,700,000	\$1,700,000	\$0
502.3188606111	Investment Interest	\$92,863	\$160,000	\$160,000	\$160,000	\$0
502.3188606510	Interfund Equip Rental	\$19,310,615	\$20,611,213	\$20,611,213	\$21,905,531	\$1,294,318
502.3188606550	Interfund Space/Facility Rent	\$78,754	\$70,000	\$70,000	\$85,000	\$15,000
502.3188606910	Sale of Surplus	\$191	\$10,000	\$10,000	\$10,000	\$0
502.3188606991	Other Miscellaneous	\$1,539	\$10,000	\$10,000	\$10,000	\$0
502.3188606992	Warranty Revenues	\$81,461	\$0	\$0	\$0	\$0
502.3188606993	Specialty Radio Revenue	\$269,183	\$0	\$0	\$0	\$0
502.3188607200	Insurance Recoveries	\$48,995	\$30,000	\$30,000	\$50,000	\$20,000
502.3188607301	Disposition of Fixed Assets	\$1,282	\$0	\$0	\$0	\$0
502.3188607302	Disposition of FA-Road Fund	\$241,500	\$0	\$0	\$0	\$0
502.3188607304	Disposition of FA-Parks	\$17,852	\$0	\$0	\$0	\$0
502.3188607305	Disposition of FA-Fleet	\$5,550	\$0	\$0	\$0	\$0
502.3188607306	Disposition of FA-Motor Pool	\$5,272	\$0	\$0	\$0	\$0
502.3188607308	Disp of FA-Juvenile Court	\$7,400	\$0	\$0	\$0	\$0
502.3188607309	Disp of FA-PDS	\$11,562	\$0	\$0	\$0	\$0
502.3188607311	Disp of FA-Medical Examiner	\$23,769	\$0	\$0	\$0	\$0
502.3188607313	Disp of FA-Sheriff	\$401,656	\$0	\$0	\$0	\$0
502.3188607314	Disp of FA-Solid Waste	\$163,295	\$0	\$0	\$0	\$0
502.3188607317	Disp of FA-Watershed	\$11,100	\$0	\$0	\$0	\$0
502.3188607900	SNO911 Contributed Capital	\$7,130,313	\$0	\$0	\$0	\$0
502.3188609540	Disposition of Fixed Assets	(\$750,319)	\$600,000	\$600,000	\$600,000	\$0
502.3188609701	OpT-In Fund 002	\$2,200,000	\$0	\$0	\$0	\$0
502.3188609706	Op Trans-Asset Transfer	\$69,173	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$31,375,707</b>	<b>\$25,633,684</b>	<b>\$25,633,684</b>	<b>\$26,158,322</b>	<b>\$524,638</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	001	Energy Office
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	112	Energy Office	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.301181120301	State Dept of Ecology	\$16,520	\$0	\$0	\$0	\$0
511.301181124936	Interfund Energy Office Rev	\$313,674	\$0	\$0	\$0	\$0
511.301181126711	PSE RCM Incentives	\$7,687	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$337,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	511	Facility Services Fund
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	001	County Parking Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180010800	Fund Balance	\$0	\$650	\$650	\$430	(\$220)
511.3180014930	Interfund Dept Pd Parking Re	\$287,856	\$338,380	\$338,380	\$318,220	(\$20,160)
511.3180016230	Public Parking Revenue	\$59,370	\$519,285	\$519,285	\$504,867	(\$14,418)
511.3180016236	Parking Garage Credit Card	\$193,884	\$0	\$0	\$0	\$0
511.3180016250	Employee Parking Revenue	\$567,012	\$626,355	\$626,355	\$624,460	(\$1,895)
511.3180016981	Cashier's Overages/Shorts	(\$22)	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,108,100</b>	<b>\$1,484,670</b>	<b>\$1,484,670</b>	<b>\$1,447,977</b>	<b>(\$36,693)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	511	Facility Services Fund
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	003	Employee Commute Trip Reduc	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180034917	Interfund Employee Trip Red	\$27,971	\$89,725	\$89,725	\$52,123	(\$37,602)
511.3180034931	Interfund CTR Admin Revenu	\$15,580	\$0	\$0	\$0	\$0
511.3180036990	Miscellaneous Revenue	\$20	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$43,571</b>	<b>\$89,725</b>	<b>\$89,725</b>	<b>\$52,123</b>	<b>(\$37,602)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	511	Facility Services Fund
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	006	Administration	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180060800	Fund Balance	\$0	\$7,621	\$7,621	(\$106,909)	(\$114,530)
511.3180064931	Interfund Fac Admin Rev	\$817,304	\$813,389	\$813,389	\$916,532	\$103,143
511.3180066990	Miscellaneous Revenue	\$45,624	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$862,928</b>	<b>\$821,010</b>	<b>\$821,010</b>	<b>\$809,623</b>	<b>(\$11,387)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 011 Property Management      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180110800	Fund Balance	\$0	\$0	\$0	\$181,009	\$181,009
511.3180114936	I/F Prop Mgmt Revenue	\$389,567	\$392,135	\$392,135	\$330,476	(\$61,659)
511.3180116990	Miscellaneous Revenue	\$500	\$108,230	\$108,230	\$0	(\$108,230)
<b>Program Totals:</b>		<b>\$390,067</b>	<b>\$500,365</b>	<b>\$500,365</b>	<b>\$511,485</b>	<b>\$11,120</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	511	Facility Services Fund
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	021	Jail Facilities Maintenance	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180210800	Fund Balance	\$0	\$60,000	\$60,000	\$160,033	\$100,033
511.3180214936	I/F Jail Facilities Maint	\$3,439,925	\$3,462,218	\$3,462,218	\$3,422,681	(\$39,537)
<b>Program Totals:</b>		<b>\$3,439,925</b>	<b>\$3,522,218</b>	<b>\$3,522,218</b>	<b>\$3,582,714</b>	<b>\$60,496</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	511	Facility Services Fund
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	031	Facilities Maintenance	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180310180	WA State Military Dept	\$6	\$0	\$0	\$0	\$0
511.3180310800	Fund Balance	\$0	(\$3,395)	(\$3,395)	\$591,204	\$594,599
511.3180313383	FEMA Reimbursement	\$71	\$0	\$0	\$0	\$0
511.3180314901	Interfund Prof Service	\$0	\$15,000	\$15,000	\$15,000	\$0
511.3180316111	Investment Interest	\$1,157	\$0	\$0	\$0	\$0
511.3180316240	Space, Facilities Lease	\$45,110	\$24,666	\$24,666	\$24,666	\$0
511.3180316241	Space Rent subject to B&O t	\$8,953	\$0	\$0	\$0	\$0
511.3180316515	Interfund Utility/Janitorial	\$395,473	\$403,496	\$403,496	\$429,577	\$26,081
511.3180316620	Interfund Rents & Concessio	\$5,996,350	\$6,301,711	\$6,301,711	\$6,325,592	\$23,881
511.3180316990	Miscellaneous Revenue	\$1,472	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$6,448,592</b>	<b>\$6,741,478</b>	<b>\$6,741,478</b>	<b>\$7,386,039</b>	<b>\$644,561</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 032 Public Works Facility Maint      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180320800	Fund Balance	\$0	\$429	\$429	\$4,689	\$4,260
511.3180326620	Interfund Rents & Concessio	\$598,143	\$584,429	\$584,429	\$592,191	\$7,762
<b>Program Totals:</b>		<b>\$598,143</b>	<b>\$584,858</b>	<b>\$584,858</b>	<b>\$596,880</b>	<b>\$12,022</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 033 E&T Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180330800	Fund Balance	\$0	\$46,538	\$46,538	\$20,770	(\$25,768)
511.3180336240	Space, Facilities Lease	\$80,075	\$80,075	\$80,075	\$80,075	\$0
Program Totals:		\$80,075	\$126,613	\$126,613	\$100,845	(\$25,768)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 034 Fleet Facilities Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180340800	Fund Balance	\$0	\$0	\$0	\$41,156	\$41,156
511.3180346620	I/f Rents and Concessions	\$575,904	\$576,179	\$576,179	\$611,739	\$35,560
Program Totals:		\$575,904	\$576,179	\$576,179	\$652,895	\$76,716

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 511 Facility Services Fund      **SubFund:** 511 Facility Services Fund  
**Dept:** 18 Facilities Management      **Div:** 801 Administrative Services  
**Program:** 035 Green House Maintenance      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180350800	Fund Balance	\$0	\$73,943	\$73,943	\$73,923	(\$20)
511.3180356240	Space, Facilities Lease	\$51,430	\$51,430	\$51,430	\$51,430	\$0
Program Totals:		\$51,430	\$125,373	\$125,373	\$125,353	(\$20)



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	511	Facility Services Fund	<b>SubFund:</b>	511	Facility Services Fund
<b>Dept:</b>	18	Facilities Management	<b>Div:</b>	801	Administrative Services
<b>Program:</b>	036	NSBHTC - DJJC	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
511.3180360800	Fund Balance	\$0	\$0		(\$15,055)	(\$15,055)
511.3180366240	Space, Facilities Lease	\$122,511	\$245,022	\$245,022	\$245,022	\$0
511.3180366620	I/F Rents and Concessions	\$0	\$14,360	\$14,360	\$14,742	\$382
<b>Program Totals:</b>		<b>\$122,511</b>	<b>\$259,382</b>	<b>\$259,382</b>	<b>\$244,709</b>	<b>(\$14,673)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	008	CARES Emerg. Rental Assistance
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	007	Housing, Homelessness
<b>Program:</b>	020	Pass Through Grants	<b>SubProg:</b>	156	Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.30820020561023	P-T TERA2 Fed Ind 21.023	\$0	\$0		\$10,000,000	\$10,000,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants **Div:** 002 Children's Services  
**Program:** 020 Pass-Through Grants **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3205040800	Fund Balance - ECEAP Admi	\$0	\$357,460	\$357,460	\$0	(\$357,460)
Program Totals:		\$0	\$357,460	\$357,460	\$0	(\$357,460)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 002 Children's Services  
**Program:** 020 Pass-Through Grants      **SubProg:** 210 P-T Early Child Ed & Assist Pr

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320210063404	DSHS-ECEAP	\$12,263,525	\$12,272,766	\$12,272,766	\$12,618,135	\$345,369
Sub-Program Totals:		\$12,263,525	\$12,272,766	\$12,272,766	\$12,618,135	\$345,369

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 002 Children's Services  
**Program:** 020 Pass-Through Grants      **SubProg:** 777 Pending Grants

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.32077726991	Pending Grants	\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0
Sub-Program Totals:		\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	003 Aging
<b>Program:</b>	020 Pass-Through Grants	<b>SubProg:</b>	156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.32056133043	P-T T3D PH fed Ind 93.043	\$0	\$0		\$45,000	\$45,000
124.32056413044	Cons App Act ATV Ind 93.04	\$1,641	\$0	\$0	\$0	\$0
124.3205623044	Care Trans. Fed Ind 93.044	\$0	\$0		\$40,000	\$40,000
124.3205613044	T3B CARES 93.044	\$106,056	\$0	\$0	\$0	\$0
124.32056103044	P-T T3B SS fed Ind 93.044	\$0	\$0		\$320,000	\$320,000
124.32056413045	Cons App Act T3C-2 Ind 93.0	\$262,711	\$0	\$0	\$0	\$0
124.3205623045	Title 3C1 CARES 93.045	\$22,956	\$0	\$0	\$0	\$0
124.32056123045	P-T T3C-2 HDM fed Ind 93.0	\$0	\$0		\$270,000	\$270,000
124.32056113045	P-T T3C-1 CM fed Ind 93.045	\$0	\$0		\$180,000	\$180,000
124.3205643048	ADRC Covid-19 Fed Ind 93.0	\$24,321	\$50,000	\$50,000	\$0	(\$50,000)
124.3205613048	ADRC Covid-19 Fed Ind 93.0	\$0	\$0		\$30,000	\$30,000
124.3205613052	Title 3E CARES 93.052	\$93,612	\$50,000	\$50,000	\$0	(\$50,000)
124.3201563378	PT-Care Transitions 93.778	\$0	\$0		\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$511,297</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$885,000</b>	<b>\$785,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants **SubProg:** 310 P-T Aging -Title III B

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320310443390	AGING-TITLE IIIB	\$404,478	\$648,296	\$648,296	\$548,000	(\$100,296)
Sub-Program Totals:		\$404,478	\$648,296	\$648,296	\$548,000	(\$100,296)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	311	P-T Aging -Title III D

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320311463390	AGING-TITLE III D	\$29,141	\$69,394	\$69,394	\$40,000	(\$29,394)
<b>Sub-Program Totals:</b>		<b>\$29,141</b>	<b>\$69,394</b>	<b>\$69,394</b>	<b>\$40,000</b>	<b>(\$29,394)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	313	P-T Aging -Title XIX

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320313763397	TXIX Fed Matched	\$49,237	\$50,000	\$50,000	\$50,000	\$0
124.3203134690	Caregivers Training Federal	\$207,693	\$453,000	\$453,000	\$453,000	\$0
124.3203134691	Caregivers Training Fed'I DD	\$44,369	\$119,000	\$119,000	\$119,000	\$0
124.3203134694	PT-MFP Care Transitions	\$0	\$0		\$117,000	\$117,000
124.3203139330	PT-MTDP Medicaid Trans De	\$396,600	\$501,000	\$501,000	\$501,000	\$0
<b>Sub-Program Totals:</b>		<b>\$697,899</b>	<b>\$1,123,000</b>	<b>\$1,123,000</b>	<b>\$1,240,000</b>	<b>\$117,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	314	P-T Aging -Respite Care

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320314653404	Respite CM	\$70,601	\$135,000	\$135,000	\$100,000	(\$35,000)
124.3203144690	Caregivers Training State	\$2,521	\$3,000	\$3,000	\$3,000	\$0
124.3203144691	Agency Worker Health Insura	\$8,845	\$27,000	\$27,000	\$27,000	\$0
124.3203144692	PT Respite Caregiver Trainin	\$1,040	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Program Totals:</b>		<b>\$83,007</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$133,000</b>	<b>(\$35,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants **SubProg:** 316 P-T Aging Nutrition Programs

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3203160460	PT State SB 5736 Exp Nutriti	\$49,842	\$49,842	\$49,842	\$49,842	\$0
Sub-Program Totals:		\$49,842	\$49,842	\$49,842	\$49,842	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants **SubProg:** 317 P-T Aging-Title III C1

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320317453390	DSHS TITLE IIIC-1	\$334,177	\$604,324	\$604,324	\$700,000	\$95,676
Sub-Program Totals:		\$334,177	\$604,324	\$604,324	\$700,000	\$95,676

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	318	P-T Aging-Title III C2

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320318453390	AGING-TITLE III- C2	\$994,395	\$1,035,000	\$1,035,000	\$765,000	(\$270,000)
<b>Sub-Program Totals:</b>		<b>\$994,395</b>	<b>\$1,035,000</b>	<b>\$1,035,000</b>	<b>\$765,000</b>	<b>(\$270,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants      **SubProg:** 320 P-T Aging-Elder Abuse Preventi

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3203203041	PT Elder Abuse Fed Ind 93.0	\$1,162	\$1,500	\$1,500	\$1,500	\$0
Sub-Program Totals:		\$1,162	\$1,500	\$1,500	\$1,500	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	321	P-T Aging-SCSA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320321603404	SCSA - P-T	\$459,685	\$600,000	\$600,000	\$600,000	\$0
<b>Sub-Program Totals:</b>		<b>\$459,685</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants **SubProg:** 323 P-T Aging-Title IIIE

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320323473390	NFCSP IIIE OAA	\$227,382	\$255,000	\$255,000	\$255,000	\$0
Sub-Program Totals:		\$227,382	\$255,000	\$255,000	\$255,000	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	324	Sr. Farmers Market Nutrition

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3203245761057	FFMNP-Federal	\$0	\$1,000	\$1,000	\$1,000	\$0
124.3203245761058	FFMNP Fed Food Vouchers	\$16,600	\$16,375	\$16,375	\$16,375	\$0
124.320324603404	Sr. Farmers Market Nutrition	\$1,000	\$1,500	\$1,500	\$1,500	\$0
124.320324603405	SFMNP State Food Vouchers	\$56,840	\$68,000	\$68,000	\$179,040	\$111,040
<b>Sub-Program Totals:</b>		<b>\$74,440</b>	<b>\$86,875</b>	<b>\$86,875</b>	<b>\$197,915</b>	<b>\$111,040</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants      **SubProg:** 325 Senior Drug Education

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320325603404	Senior Drug Education	\$11,717	\$12,750	\$12,750	\$12,750	\$0
Sub-Program Totals:		\$11,717	\$12,750	\$12,750	\$12,750	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	326	Kinship Care

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320326603404	Kinship Care	\$27,702	\$50,000	\$50,000	\$50,000	\$0
<b>Sub-Program Totals:</b>		<b>\$27,702</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants      **SubProg:** 327 State Family Caregiver Support

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320327603404	State Family Caregiver Supp	\$427,967	\$500,000	\$500,000	\$566,000	\$66,000
Sub-Program Totals:		\$427,967	\$500,000	\$500,000	\$566,000	\$66,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	003	Aging
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	329	Affordable Care Act - ADRC

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3203293048	PT-No Wrng Door Fed Ind 93	\$0	\$25,000	\$25,000	\$0	(\$25,000)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants      **SubProg:** 346 Medicare Enrollment Asst Prgm

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3203463071	Medicare Enroll Fed Ind 93.0	\$0	\$21,000	\$21,000	\$0	(\$21,000)
124.3203464695	Medicare Enrol & Outreach A	\$0	\$0		\$40,000	\$40,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$40,000</b>	<b>\$19,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 003 Aging  
**Program:** 020 Pass-Through Grants      **SubProg:** 347 NSIP

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320347539053	Nutrition Services Incentive	\$150,769	\$203,184	\$203,184	\$203,184	\$0
Sub-Program Totals:		\$150,769	\$203,184	\$203,184	\$203,184	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	004	Alcohol&Other Drugs& Commun Sv
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	410	P-T Alc/Other Drug Prevent. Sv

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320410923195	P-T HIDTA Fed Direct 95.001	\$64,510	\$75,000	\$75,000	\$75,000	\$0
<b>Sub-Program Totals:</b>		<b>\$64,510</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 124 Human Services      **SubFund:** 124 Human Services Fund  
**Dept:** 20 Pass-Through Grants      **Div:** 004 Alcohol&Other Drugs& Commun Sv  
**Program:** 020 Pass-Through Grants      **SubProg:** 441 Community Services Block Grant

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320441693395	DHHS	\$218,905	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$218,905	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	005	Mental Health/ Dev Dis
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3205043409	State ELTA	\$0	\$79,904	\$79,904	\$0	(\$79,904)
124.3205043415	State Special Ed Funding	\$0	\$11,316,796	\$11,316,796	\$0	(\$11,316,796)
<b>Program Totals:</b>		<b>\$0</b>	<b>\$11,396,700</b>	<b>\$11,396,700</b>	<b>\$0</b>	<b>(\$11,396,700)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	005	Mental Health/ Dev Dis
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	156	Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.32015614181	Disaster-PT Fed Ind 84.181X	\$0	\$0		\$252,736	\$252,736
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$0</b>		<b>\$252,736</b>	<b>\$252,736</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	005	Mental Health/ Dev Dis
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	501	PT Evaluation & Treatment Svc

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.3205013606	CJTA Pass-Through	\$229,181	\$308,238	\$308,238	\$375,000	\$66,762
124.3205014641	PT Trueblood Diversion Svcs	\$359,570	\$180,000	\$180,000	\$242,070	\$62,070
<b>Sub-Program Totals:</b>		<b>\$588,751</b>	<b>\$488,238</b>	<b>\$488,238</b>	<b>\$617,070</b>	<b>\$128,832</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124	Human Services	<b>SubFund:</b>	124	Human Services Fund
<b>Dept:</b>	20	Pass-Through Grants	<b>Div:</b>	005	Mental Health/ Dev Dis
<b>Program:</b>	020	Pass-Through Grants	<b>SubProg:</b>	504	PT Developmental Disabilities

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320504013868	DD Pass-Thru	\$8,721,155	\$9,181,977	\$9,181,977	\$8,122,134	(\$1,059,843)
124.3205044181	ESIT PT Fed Ind 84.181	\$510,626	\$560,115	\$560,115	\$429,940	(\$130,175)
124.3205044663	P-T State DD CDS	\$0	\$0		\$565,561	\$565,561
124.32050434663	State ELTA	\$151,775	\$0	\$0	\$209,618	\$209,618
124.3205044664	State Special Ed Funding	\$13,719,829	\$0	\$0	\$12,137,294	\$12,137,294
<b>Sub-Program Totals:</b>		<b>\$23,103,385</b>	<b>\$9,742,092</b>	<b>\$9,742,092</b>	<b>\$21,464,547</b>	<b>\$11,722,455</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	007 Housing, Homelessness
<b>Program:</b>	020 Pass Through Grants	<b>SubProg:</b>	156 Disaster Recovery

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.320020561019	Disaster-CARES ERAP Ind 2	\$5,547,752	\$0	\$0	\$0	\$0
124.3200205621023	P-T TERA-2 fed direct 21.023	\$4,732,727	\$0	\$0	\$0	\$0
124.3200205611023	P-T TERA-1 fed direct 21.023	\$24,057,448	\$0	\$0	\$0	\$0
124.320020561023	P-T T-RAP Indirect fed 21.02	\$30,507,426	\$9,975,000	\$9,975,000	\$9,975,000	\$0
124.3200205613114	P-T CDBG CV-1 Fed Dir 14.2	\$9,467	\$0	\$0	\$0	\$0
124.320563404	State COVID-19 Housing Gra	\$0	\$716,301	\$716,301	\$0	(\$716,301)
124.320020563569	P-T CSBG Covid Ind 93.569	\$224,279	\$0	\$0	\$0	\$0
124.320020564231	Disaster-ESG Fed Ind 14.231	\$1,238,722	\$0	\$0	\$0	\$0
124.3200205614231	Disaster-ESG Fed Direct 14.2	\$21,592	\$0	\$0	\$0	\$0
124.320020569210	P-T CAAERA Emergency Ho	\$0	\$7,971,531	\$7,971,531	\$0	(\$7,971,531)
<b>Sub-Program Totals:</b>		<b>\$66,339,413</b>	<b>\$18,662,832</b>	<b>\$18,662,832</b>	<b>\$9,975,000</b>	<b>(\$8,687,832)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	124 Human Services	<b>SubFund:</b>	124 Human Services Fund
<b>Dept:</b>	20 Pass-Through Grants	<b>Div:</b>	007 Housing, Homelessness
<b>Program:</b>	020 Pass Through Grants	<b>SubProg:</b>	205 PT Housing, Homeless, Comm Dev

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
124.32059263114	PT HUD ESG-Fed Dir 14.231	\$193,343	\$3,020,099	\$3,020,099	\$3,020,099	\$0
124.32059243114	PT HUD Home-Fed Dir 14.23	\$1,158,883	\$3,574,553	\$3,574,553	\$3,574,553	\$0
124.32059233114	PT HUD CDBG Fed Dir 14.21	\$1,932,771	\$6,844,359	\$6,844,359	\$6,844,359	\$0
124.32059303407	P-T State Stabil Ukraine Refu	\$0	\$0		\$288,000	\$288,000
124.32059303406	P-T State Stabilizing Refugee	\$0	\$0		\$1,085,000	\$1,085,000
124.32059303405	PT State Shelter Program Gr	\$701,552	\$0	\$0	\$2,000,000	\$2,000,000
124.32059303404	PT Consolidated Homelessne	\$1,091,077	\$2,633,854	\$2,633,854	\$8,042,749	\$5,408,895
124.3202054231	PT HUD ESG Fed Ind 14.231	\$264,078	\$3,261,469	\$3,261,469	\$3,261,469	\$0
124.3202054267	PT HUD COC Federal Direct	\$9,606,732	\$11,007,340	\$11,007,340	\$15,104,074	\$4,096,734
124.3202054276	PT HUD COC Federal Direct	\$386,593	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$15,335,029</b>	<b>\$30,341,674</b>	<b>\$30,341,674</b>	<b>\$43,220,303</b>	<b>\$12,878,629</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	373	CERB
<b>Dept:</b>	21	Airport	<b>Div:</b>	112	Industrial
<b>Program:</b>	680	Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.373216806250	Rents and Leases	\$24,486	\$35,000	\$35,000	\$35,000	\$0
<b>Program Totals:</b>		<b>\$24,486</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	410	Airport Operation & Maint.	<b>SubFund:</b>	410	Airport Operation & Maint.
<b>Dept:</b>	21	Airport	<b>Div:</b>	100	Airport
<b>Program:</b>	680	Operations-General	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.3216800800	Fund Balance	\$0	\$2,915,555	\$2,915,555	\$13,066,839	\$10,151,284
410.321680103120	FAA Revenue	\$6,492,843	\$10,644,659	\$10,644,659	\$10,555,555	(\$89,104)
410.3216803120	FAA Revenue	\$0	\$2,562,691	\$2,562,691	\$2,562,691	\$0
410.321680103403	Ecology/Transportation	\$51,794	\$0	\$0	\$0	\$0
410.321680903404	Dept of Health	\$1,260	\$1,260	\$1,260	\$1,260	\$0
410.3216803846	FOF PFD Revenue	\$813,709	\$845,786	\$845,786	\$960,946	\$115,160
410.3216804916	Interfund Prof Svc	\$66,414	\$75,000	\$75,000	\$70,000	(\$5,000)
410.3216806111	Investment Interest	\$130,293	\$200,000	\$200,000	\$150,000	(\$50,000)
410.3216806112	Interest on Billings	\$74,257	\$30,000	\$30,000	\$40,000	\$10,000
410.3216806115	Interest on 2010C Bond Proc	\$198	\$0	\$0	\$0	\$0
410.3216806985	Maintenance Fees	\$80,075	\$56,000	\$56,000	\$80,000	\$24,000
410.3216806990	Other Miscellaneous Revenu	\$258	\$1,500	\$1,500	\$1,500	\$0
410.3216806991	Miscellaneous Non-Taxable	\$120	\$10,000	\$10,000	\$2,500	(\$7,500)
410.3216807200	Insurance Recovery	\$1,579	\$0	\$0	\$0	\$0
410.3216807902	Contributed Capital-Bldg	\$397,600	\$0	\$0	\$0	\$0
410.3216808210	Bond Proceed	\$0	\$16,750,000	\$16,750,000	\$16,000,000	(\$750,000)
410.3216809110	GO Bond Proceeds	\$7,060,000	\$0	\$0	\$0	\$0
410.3216809201	Rfndg Bond Premium	\$207,891	\$0	\$0	\$0	\$0
410.3216809301	Rfndg Bond Par	\$1,045,000	\$0	\$0	\$0	\$0
410.3216809541	Disposition of Fixed Assets	\$9,970	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$16,433,261</b>	<b>\$34,092,451</b>	<b>\$34,092,451</b>	<b>\$43,491,291</b>	<b>\$9,398,840</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	410	Airport Operation & Maint.	<b>SubFund:</b>	410	Airport Operation & Maint.
<b>Dept:</b>	21	Airport	<b>Div:</b>	110	Main Runway
<b>Program:</b>	680	Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.32168004460	Airport Landing Fees	\$995,841	\$1,400,000	\$1,400,000	\$2,000,000	\$600,000
410.32168004461	Fuel Fees	\$528,199	\$750,000	\$750,000	\$800,000	\$50,000
410.32168004467	Boeing Landing Fees	\$4,745,000	\$4,795,000	\$4,795,000	\$6,700,000	\$1,905,000
410.32168006111	Restricted Investment Interes	\$167	\$0	\$0	\$0	\$0
410.32168007901	Passenger Facility Charges	\$496,801	\$1,400,000	\$1,400,000	\$1,500,000	\$100,000
<b>Program Totals:</b>		<b>\$6,766,008</b>	<b>\$8,345,000</b>	<b>\$8,345,000</b>	<b>\$11,000,000</b>	<b>\$2,655,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	410	Airport Operation & Maint.	<b>SubFund:</b>	410	Airport Operation & Maint.
<b>Dept:</b>	21	Airport	<b>Div:</b>	111	Aviation
<b>Program:</b>	680	Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.32168014462	Aviation Baseline	\$108,379	\$110,000	\$110,000	\$110,000	\$0
410.32168014464	Aviation Utility Fees	\$13,918	\$15,000	\$15,000	\$14,000	(\$1,000)
410.32168014465	Aviation SWM Fees	\$207,607	\$208,828	\$208,828	\$211,735	\$2,907
410.32168014466	Aviation CAM Fees	\$11,689	\$12,500	\$12,500	\$12,000	(\$500)
410.32168014468	Concessionaire Fees	\$0	\$250,000	\$250,000	\$450,000	\$200,000
410.32168014469	Security & Safety Fees	\$1,310,306	\$1,320,842	\$1,320,842	\$1,379,423	\$58,581
410.32168014948	Airport Interfund Revenue	\$6,055	\$6,500	\$6,500	\$7,000	\$500
410.32168016250	Aviation Rents/Leases	\$9,631,499	\$9,600,000	\$9,600,000	\$9,800,000	\$200,000
410.32168016252	Hangar Rents	\$1,406,739	\$1,418,000	\$1,418,000	\$1,600,000	\$182,000
410.32168016253	TieDown Fees	\$39,920	\$36,000	\$36,000	\$40,000	\$4,000
410.32168016254	SWF LH taxable rents	\$574,864	\$700,000	\$700,000	\$600,000	(\$100,000)
410.32168016255	FBO Rent - NonTaxable	\$259,011	\$275,000	\$275,000	\$1,100,000	\$825,000
410.32168016258	Term/Ramp Prkg-Tiedown Re	\$53,420	\$100,000	\$100,000	\$50,000	(\$50,000)
<b>Program Totals:</b>		<b>\$13,623,407</b>	<b>\$14,052,670</b>	<b>\$14,052,670</b>	<b>\$15,374,158</b>	<b>\$1,321,488</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	410	Airport Operation & Maint.	<b>SubFund:</b>	410	Airport Operation & Maint.
<b>Dept:</b>	21	Airport	<b>Div:</b>	112	Industrial
<b>Program:</b>	680	Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
410.32168024463	Commercial Sewer Fees	\$541,027	\$460,000	\$460,000	\$550,000	\$90,000
410.32168024464	Commercial-Utility Revenue	\$15,340	\$25,000	\$25,000	\$20,000	(\$5,000)
410.32168024465	Commercial SWM Fees	\$141,473	\$142,734	\$142,734	\$142,000	(\$734)
410.32168024466	Commercial CAM Fees	\$26,790	\$27,000	\$27,000	\$30,000	\$3,000
410.32168026250	Commercial-Leases	\$5,932,252	\$5,800,000	\$5,800,000	\$6,150,000	\$350,000
410.32168026251	FOF Lease Revenue	\$2,090,070	\$1,540,090	\$1,540,090	\$1,298,472	(\$241,618)
410.32168026252	FOF Operating Revenue	(\$406,855)	\$0	\$0	\$0	\$0
410.32168026254	SWF LH taxable rents	\$233,116	\$260,000	\$260,000	\$250,000	(\$10,000)
410.32168026255	Commercial-Leases NonTaxa	\$338,476	\$290,000	\$290,000	\$600,000	\$310,000
410.32168026256	Commercial Rev.-Other Govt.	\$131,842	\$131,842	\$131,842	\$132,000	\$158
410.32168026620	Airport Interfund Rent Revenu	\$629,181	\$629,181	\$629,181	\$629,181	\$0
<b>Program Totals:</b>		<b>\$9,672,712</b>	<b>\$9,305,847</b>	<b>\$9,305,847</b>	<b>\$9,801,653</b>	<b>\$495,806</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 22 Treasurer <b>Program:</b> 410 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 200 Treasurer <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3224100097	REET (RCW 82.45.180(5))	\$66,222	\$50,000	\$50,000	\$50,000	\$0
002.3224101915	Real & P/Prop Interest	\$6,144,189	\$5,700,000	\$5,700,000	\$3,600,000	(\$2,100,000)
002.3224104102	SCIP Invest Pool Fee	\$239,653	\$192,000	\$192,000	\$201,000	\$9,000
002.3224104140	Passport Fees	\$0	\$39,000	\$39,000	\$41,088	\$2,088
002.3224104142	Treasurers Fees	\$50,665	\$0	\$0	\$0	\$0
002.3224104143	Treasurers Fees-Spec. Asses	\$10,262	\$8,669	\$8,669	\$8,669	\$0
002.3224104144	Foreclosure Sales	\$149,602	\$0	\$0	\$0	\$0
002.3224104145	Treasurers Fees-Cons. Dist.	\$215,441	\$215,441	\$215,441	\$260,772	\$45,331
002.3224104146	Treasurers Fees-Fire Benefit	\$49,318	\$48,775	\$48,775	\$64,015	\$15,240
002.3224104901	I/F Chrg - SWM Fee Collectio	\$132,955	\$132,955	\$132,955	\$174,408	\$41,453
002.3224104902	I/F Labor - Proval/Ascend (IT)	\$0	\$14,244	\$14,244	\$129,626	\$115,382
002.3224106111	Investment Interest	\$2,190,684	\$1,262,034	\$1,262,034	\$7,250,000	\$5,987,966
002.3224106113	Investment Interest - Banking	\$22,000	\$20,000	\$20,000	\$20,000	\$0
002.3224106119	Investment Services Fees	\$28,352	\$30,000	\$30,000	\$85,000	\$55,000
002.3224106981	Cashier's Overages/Shortage	(\$1,622)	\$0	\$0	\$0	\$0
002.3224106990	Other Miscellaneous Revenu	\$35,604	\$15,000	\$15,000	\$15,000	\$0
002.3224109702	OpT-Treasurer's O&M	\$190,000	\$90,000	\$90,000	\$90,000	\$0
<b>Program Totals:</b>		<b>\$9,523,325</b>	<b>\$7,818,118</b>	<b>\$7,818,118</b>	<b>\$11,989,578</b>	<b>\$4,171,460</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 144 Tax Refund Fund      **SubFund:** 144 Tax Refund Fund  
**Dept:** 22 Treasurer      **Div:** 200 Treasurer  
**Program:** 410 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
144.3224100800	Fund Balance	\$0	\$5,000	\$5,000	\$5,000	\$0
144.3224101110	Real & Personal Prop	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$5,000	\$5,000	\$5,000	\$0

# Snohomish County 2023 Budget - Executive Recommended

## Revenue Detail Object Description

**Fund:** 002 General Fund

**SubFund:** 002 General Fund

**Dept:** 24 District Court

**Div:** 401 District Court

**Program:** 240 District Court

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3242400120	State Grant-LFO Impact Fund	\$6,730	\$6,730	\$6,730	\$0	(\$6,730)
002.3242400121	AOC Reim Interpreter Svc Gr	\$117,874	\$67,500	\$67,500	\$72,455	\$4,955
002.3242402203	Civil Filing	\$12,862	\$22,835	\$22,835	\$14,235	(\$8,600)
002.3242402205	Antiharassment Filing	\$9,584	\$7,911	\$7,911	\$7,000	(\$911)
002.3242402338	Appellate Filing Fee	\$1,460	\$789	\$789	\$1,033	\$244
002.3242402806	Civil Supp Proceedings	\$13	\$104	\$104	\$150	\$46
002.3242402807	Civil Jury Demand Fee	\$585	\$2,116	\$2,116	\$585	(\$1,531)
002.3242402808	Civil Transcripts	\$2,204	\$1,274	\$1,274	\$1,251	(\$23)
002.3242402809	Other Fees - SC	\$16,013	\$14,473	\$14,473	\$17,062	\$2,589
002.3242403202	D/M Court Records Services	\$144,141	\$155,967	\$155,967	\$120,695	(\$35,272)
002.3242403203	Civil fees-Appeal Cases	\$475	\$379	\$379	\$475	\$96
002.3242403205	Writs And Garnish Fees	\$48,651	\$61,562	\$61,562	\$50,678	(\$10,884)
002.3242403301	Name Change Adm	\$6,437	\$5,226	\$5,226	\$5,834	\$608
002.3242403306	IT Time Pay Fee	\$0	\$26	\$26	\$0	(\$26)
002.3242403812	Municipal Filing	\$363,051	\$287,622	\$287,622	\$359,280	\$71,658
002.3242404122	Civil Filing (with JST)	\$181,738	\$201,965	\$201,965	\$136,746	(\$65,219)
002.3242404123	JST-CLJ	\$66,064	\$71,425	\$71,425	\$50,554	(\$20,871)
002.3242404124	CntrCros 3rd Fil	\$2,421	\$184	\$184	\$2,421	\$2,237
002.3242404162	Copy/Tape Fees	\$1,649	\$2,729	\$2,729	\$2,035	(\$694)
002.3242404221	DUI Emerg Fire	\$0	\$43	\$43	\$40	(\$3)
002.3242404252	DUI Emergency Response	\$9,396	\$17,768	\$17,768	\$9,396	(\$8,372)
002.3242404261	DUI Emergency Response -	\$27	\$4	\$4	\$0	(\$4)
002.3242405230	Mand Insurance - Admin Cost	\$8,440	\$10,009	\$10,009	\$3,820	(\$6,189)
002.3242405304	Legislative Assessment	\$214,187	\$296,432	\$296,432	\$184,395	(\$112,037)
002.3242405310	Traffic Infraction Penalties	\$1,888,974	\$2,330,981	\$2,330,981	\$2,092,740	(\$238,241)
002.3242405312	Distracted Driving Prev Acct	\$195	\$211	\$211	\$1,449	\$1,238
002.3242405370	Non-Traffic Infractions	\$19,810	\$25,565	\$25,565	\$9,965	(\$15,600)
002.3242405400	Parking Infraction Penalty	\$37,432	\$31,692	\$31,692	\$19,431	(\$12,261)
002.3242405401	Parking Infr - Handicapp Zon	\$111	\$1,620	\$1,620	\$111	(\$1,509)
002.3242405402	Discover Pass	\$2,894	\$2,030	\$2,030	\$2,030	\$0
002.3242405520	DUI Fines	\$219,808	\$318,251	\$318,251	\$163,617	(\$154,634)
002.3242405521	DUI-DP Account Fee	\$22,630	\$32,737	\$32,737	\$16,650	(\$16,087)
002.3242405522	Youth in Vehicle - DUI	\$161	\$1,236	\$1,236	\$257	(\$979)
002.3242405580	Criminal Traffic Misd Fines	\$105,240	\$165,500	\$165,500	\$78,570	(\$86,930)
002.3242405640	Boating Safety Penalties	\$0	\$83	\$83	\$0	(\$83)
002.3242405690	Other Non-Traffic Misd Fines	\$46,137	\$69,474	\$69,474	\$48,826	(\$20,648)
002.3242405730	Court Cost Recoupment	\$520	\$21,518	\$21,518	\$153	(\$21,365)
002.3242405732	Witness Fee Recoup Costs	\$108	\$0	\$0	\$0	\$0
002.3242405733	Public Defender Recoup Cost	\$11,088	\$22,498	\$22,498	\$2,138	(\$20,360)
002.3242405734	Sheriff's Services Recoup Co	\$546	\$561	\$561	\$1,435	\$874
002.3242405735	Court Interpreter	\$27,521	\$18,585	\$18,585	\$38,395	\$19,810
002.3242406101	D/M INT INC. CURRENT EX	\$73,439	\$116,166	\$116,166	\$74,091	(\$42,075)
002.3242406102	D/M INT INC. COURT CURR	\$73,439	\$116,166	\$116,166	\$74,091	(\$42,075)
002.3242406901	Small Overpayment	\$1,061	\$1,138	\$1,138	\$331	(\$807)
002.3242406903	NSF Fees	\$605	\$1,376	\$1,376	\$981	(\$395)
002.3242406981	Cashier's Overages/Shortage	\$33	\$31	\$31	\$33	\$2
002.3242406990	Miscellaneous Revenue	\$8,205	\$655	\$655	\$2,452	\$1,797

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002	General Fund	<b>SubFund:</b>	002	General Fund
<b>Dept:</b>	24	District Court	<b>Div:</b>	401	District Court
<b>Program:</b>	240	District Court	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3242406991	AOC Training Reimbursemen	\$8,646	\$0	\$0	\$0	\$0
002.3242408305	JIS/Trauma	\$299,232	\$420,356	\$420,356	\$247,522	(\$172,834)
002.3242408699	School Zone Safety	\$525	\$6,399	\$6,399	\$350	(\$6,049)
002.3242409001	Criminal Conviction Fee-DUI	\$13,951	\$22,058	\$22,058	\$10,735	(\$11,323)
002.3242409002	Criminal Conviction Fee-Traffi	\$10,401	\$19,953	\$19,953	\$7,321	(\$12,632)
002.3242409003	Criminal Conviction Fee-Non	\$4,732	\$6,911	\$6,911	\$3,701	(\$3,210)
002.3242409005	County Dog Violation	\$0	\$38	\$38	\$0	(\$38)
002.3242409704	Local/JIS Account	\$3,359	\$4,533	\$4,533	\$2,160	(\$2,373)
<b>Program Totals:</b>		<b>\$4,094,805</b>	<b>\$4,993,395</b>	<b>\$4,993,395</b>	<b>\$3,939,675</b>	<b>(\$1,053,720)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 24 District Court      **Div:** 401 District Court  
**Program:** 240 District Court      **SubProg:** 002 Dist Ct Therapeutic Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.32424020121	AOC Grant - Therapeutic Cou	\$0	\$0		\$113,969	\$113,969
Sub-Program Totals:		\$0	\$0		\$113,969	\$113,969

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 24 District Court  
**Program:** 240 District Court

**SubFund:** 002 General Fund  
**Div:** 401 District Court  
**SubProg:** 004 Dist Ct AOC AV

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.32424040121	AOC Grant AV	\$0	\$0		\$292,885	\$292,885
Sub-Program Totals:		\$0	\$0		\$292,885	\$292,885

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund  
**Dept:** 24 District Court  
**Program:** 240 District Court

**SubFund:** 002 General Fund  
**Div:** 401 District Court  
**SubProg:** 156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.324240561019	AOC COVID FED IND 20.019	\$1,752	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,752	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 24 District Court <b>Program:</b> 330 Probation & Parole Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 401 District Court <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3243300121	AOC Reim Interpreter Svc Gr	\$0	\$22,500	\$22,500	\$0	(\$22,500)
002.3243304232	MHC Fee	\$0	\$512	\$512	\$0	(\$512)
002.3243304233	Probation Services	\$203,730	\$245,089	\$245,089	\$245,089	\$0
002.3243304231	Alive @ 25 Classes	\$188,611	\$196,798	\$196,798	\$217,507	\$20,709
002.3243304230	ADD Classes	\$9,129	\$11,340	\$11,340	\$28,589	\$17,249
002.3243304235	Active Probation	\$265,033	\$276,461	\$276,461	\$265,703	(\$10,758)
002.3243304236	Records Check	\$931	\$1,278	\$1,278	\$1,080	(\$198)
002.3243304237	Monitored Probation	\$418,313	\$520,181	\$520,181	\$520,181	\$0
002.3243304238	E/M Revenue	\$25,749	\$30,958	\$30,958	\$30,958	\$0
002.3243304239	E/M Revenue DUI	\$122,120	\$132,043	\$132,043	\$132,043	\$0
002.3243305310	Deferred Finding Admin Fee	\$407,561	\$474,670	\$474,670	\$407,561	(\$67,109)
002.3243306991	AOC Training Reimbursemen	\$990	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$1,642,167</b>	<b>\$1,911,830</b>	<b>\$1,911,830</b>	<b>\$1,848,711</b>	<b>(\$63,119)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 24 District Court      **Div:** 401 District Court  
**Program:** 450 Dispute Resolution Center      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3244502401	DRC Revenue	\$103,648	\$140,000	\$140,000	\$82,636	(\$57,364)
Program Totals:		\$103,648	\$140,000	\$140,000	\$82,636	(\$57,364)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 017 District Court  
**Dept:** 24 District Court      **Div:** 401 District Court  
**Program:** 330 Probation & Parole Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.317243305691	Domestic Violence Penalty A	\$3,200	\$7,500	\$7,500	\$7,500	\$0
Program Totals:		\$3,200	\$7,500	\$7,500	\$7,500	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 30 Sheriff      **Div:** 002 Sheriff Administration  
**Program:** 111 Administrative Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301114916	I/F Professional Services	\$88,302	\$75,050	\$75,050	\$76,224	\$1,174
Program Totals:		\$88,302	\$75,050	\$75,050	\$76,224	\$1,174

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 113 Field Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 003 Sheriff-Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301131752	Bingo and Raffles	\$214	\$0	\$0	\$0	\$0
002.3301131753	Boards & Tabs	\$261,801	\$290,000	\$290,000	\$290,000	\$0
002.3301131754	Card Playing	\$40	\$330,000	\$330,000	\$330,000	\$0
002.3301131755	Amusement Games	\$29,395	\$8,000	\$8,000	\$8,000	\$0
002.3301131757	Sheriff Deputy Staffing Contin	\$1,512,113	\$572,000	\$572,000	\$572,000	\$0
002.3301131980	Pen/Int On Other Taxes - Op	\$1,411	\$2,750	\$2,750	\$2,750	\$0
002.3301133821	Law Protection Services	\$2,078,075	\$2,277,250	\$2,277,250	\$2,355,469	\$78,219
002.3301133822	Fire Protection Services	\$56,564	\$55,000	\$55,000	\$55,000	\$0
002.3301133823	I/F Professional Services-PW	\$54,000	\$54,000	\$54,000	\$54,000	\$0
002.3301134210	Law Enf Srvcs - DNA Collecti	\$1,108	\$2,200	\$2,200	\$2,200	\$0
002.3301134921	I/F Law Enforcement Service	\$193,930	\$220,112	\$220,112	\$220,112	\$0
002.3301135400	False Alarm Billings	\$0	\$12,000	\$12,000	\$12,000	\$0
002.3301135734	Sheriff Service Costs	\$622	\$1,500	\$1,500	\$1,500	\$0
002.3301136990	Other Miscellaneous Revenu	\$1,904	\$0	\$0	\$0	\$0
002.3301139000	Other Misc Revenue	\$19,433	\$30,000	\$30,000	\$30,000	\$0
002.3301139700	OpT-Traffic Enforcement	\$5,041,292	\$4,940,603	\$4,940,603	\$4,940,603	\$0
002.3301139703	OpT-Federal Forest	\$10,000	\$10,000	\$10,000	\$10,000	\$0
<b>Program Totals:</b>		<b>\$9,261,902</b>	<b>\$8,805,415</b>	<b>\$8,805,415</b>	<b>\$8,883,634</b>	<b>\$78,219</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 30 Sheriff      **Div:** 003 Sheriff-Operations  
**Program:** 132 Law Enforcement - Contrac      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301326240	Gun Range Revenue	\$48,840	\$36,000	\$36,000	\$36,000	\$0
Program Totals:		\$48,840	\$36,000	\$36,000	\$36,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 114 Technical Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 004 Sheriff-Staff Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301142290	Other Non-Bus Lic/Perm	\$191,399	\$200,000	\$200,000	\$200,000	\$0
002.3301143819	State Patrol Sex Off Recover	\$10,944	\$16,000	\$16,000	\$16,000	\$0
002.3301144134	Superior Court Record Servic	\$2,044	\$4,000	\$4,000	\$4,000	\$0
002.3301144210	Law Enforcement Service	\$114,386	\$495,000	\$495,000	\$495,000	\$0
002.3301144921	Interfund Professional Servic	\$0	\$15,000	\$15,000	\$15,000	\$0
002.3301146920	Unclaimed Money/Property	\$38,738	\$27,000	\$27,000	\$27,000	\$0
002.3301146981	Over/Short	\$1	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$357,512</b>	<b>\$757,000</b>	<b>\$757,000</b>	<b>\$757,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 30 Sheriff      **Div:** 004 Sheriff-Staff Services  
**Program:** 140 Training      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301404916	I/F Professional Services	\$99,248	\$101,263	\$101,263	\$102,070	\$807
Program Totals:		\$99,248	\$101,263	\$101,263	\$102,070	\$807

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 30 Sheriff <b>Program:</b> 192 Technical Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 004 Sheriff-Staff Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301924916	I/F Professional Services	\$62,937	\$45,538	\$45,538	\$48,966	\$3,428
<b>Program Totals:</b>		<b>\$62,937</b>	<b>\$45,538</b>	<b>\$45,538</b>	<b>\$48,966</b>	<b>\$3,428</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 30 Sheriff      **Div:** 004 Sheriff-Staff Services  
**Program:** 195 Evidence      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3301954916	I/F Professional Services	\$99,588	\$117,475	\$117,475	\$113,857	(\$3,618)
Program Totals:		\$99,588	\$117,475	\$117,475	\$113,857	(\$3,618)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	008	Community Impact funds, Shrff
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	003	Sheriff-Operations
<b>Program:</b>	122	Patrol	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.308301220800	Fund Balance	\$0	\$24,052	\$24,052	\$112,987	\$88,935
100.308301223819	Community Impact Funds	\$233,988	\$200,000	\$200,000	\$125,000	(\$75,000)
100.308301226111	Investment Interest	\$11	\$0	\$0	\$0	\$0
100.308301226711	Private contributions	\$725	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$234,724</b>	<b>\$224,052</b>	<b>\$224,052</b>	<b>\$237,987</b>	<b>\$13,935</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	325 Sheriff Grants
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	009 Sheriff Grants
<b>Program:</b>	129 Sheriff Grants	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.325301290600	State and Community Hwy S	\$7,027	\$25,000	\$25,000	\$25,000	\$0
130.325301290608	Federal Indirect 20.608	\$1,470	\$0	\$0	\$0	\$0
130.325301291657	DV STOP Grant	\$0	\$10,000	\$10,000	\$10,000	\$0
130.325301293821	US Marshall	\$75,482	\$100,000	\$100,000	\$100,000	\$0
130.325301293866	WSP Revenue	\$0	\$10,000	\$10,000	\$0	(\$10,000)
130.325301293867	WSP Overtime Reimburseme	\$28,245	\$8,712	\$8,712	\$0	(\$8,712)
130.325301295734	Sheriff's Services (FBI)	\$15,412	\$10,000	\$10,000	\$15,000	\$5,000
130.325301296711	HSN Donations	\$0	\$10,000	\$10,000	\$10,000	\$0
130.325301297133	Preparing for Emerging Threa	\$1,649	\$0	\$0	\$0	\$0
130.325301299701	Boating Safey (97.012)	\$10,970	\$85,000	\$85,000	\$85,000	\$0
130.325301299702	Opt Transfer In	\$71,794	\$80,088	\$80,088	\$88,526	\$8,438
<b>Program Totals:</b>		<b>\$212,049</b>	<b>\$338,800</b>	<b>\$338,800</b>	<b>\$333,526</b>	<b>(\$5,274)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	325 Sheriff Grants
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	009 Sheriff Grants
<b>Program:</b>	129 Sheriff Grants	<b>SubProg:</b>	001 SRDTF JAG Indirect

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3253012910420	State (Dept of Commerce)	\$0	\$40,000	\$40,000	\$0	(\$40,000)
130.3253012913116	Federal indirect (JAG 16.738)	\$41,211	\$168,400	\$168,400	\$226,563	\$58,163
130.3253012913703	SRDTF Byrne/Jag - Cities	\$87,334	\$113,435	\$113,435	\$89,953	(\$23,482)
130.3253012919700	OpTrIn - SRDTF Byrne/Jag-G	\$70,890	\$90,625	\$90,625	\$90,625	\$0
130.3253012919817	OpTrIn SRDTF Byrne/Jag-Ge	\$12,540	\$12,540	\$12,540	\$12,540	\$0
<b>Sub-Program Totals:</b>		<b>\$211,975</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$419,681</b>	<b>(\$5,319)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	325	Sheriff Grants
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	009	Sheriff Grants
<b>Program:</b>	129	Sheriff Grants	<b>SubProg:</b>	002	HIDTA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3253012921630	USDOJ - EOP	\$255,041	\$550,000	\$550,000	\$400,000	(\$150,000)
<b>Sub-Program Totals:</b>		<b>\$255,041</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$400,000</b>	<b>(\$150,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130 Grant Control	<b>SubFund:</b>	325 Sheriff Grants
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	009 Sheriff Grants
<b>Program:</b>	129 Sheriff Grants	<b>SubProg:</b>	004 SCSO Grants

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3253012940616	WSTSC Driving Emphasis 20	\$3,512	\$0	\$0	\$0	\$0
130.3253012940600	State and Community Hwy S	\$82,301	\$220,000	\$220,000	\$242,625	\$22,625
130.3253012940608	WSTSC Driving Emphasis 20	\$1,217	\$0	\$0	\$0	\$0
130.3253012941660	Federal direct (16.607)	\$0	\$50,000	\$50,000	\$50,000	\$0
130.3253012943116	Federal direct (JAG 16.738)	\$0	\$50,000	\$50,000	\$50,000	\$0
130.3253012943821	Homeland Security	\$612,461	\$866,695	\$866,695	\$850,000	(\$16,695)
130.3253012943866	WASPC RSO Grant	\$200,824	\$335,000	\$335,000	\$335,000	\$0
130.3253012949700	OpT-USDOJ-BJA General Fu	\$15,000	\$15,000	\$15,000	\$15,000	\$0
<b>Sub-Program Totals:</b>		<b>\$915,315</b>	<b>\$1,536,695</b>	<b>\$1,536,695</b>	<b>\$1,542,625</b>	<b>\$5,930</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	141	Sheriff-Search & Resc Helicopt	<b>SubFund:</b>	141	Sheriff-Search & Resc Helicopt
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	012	Sheriff-Search And Rescue
<b>Program:</b>	520	Search And Rescue	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
141.3305200800	Fund Balance	\$0	\$21,596	\$21,596	\$21,596	\$0
141.3305206111	Investment Interest	\$47	\$0	\$0	\$0	\$0
141.3305209701	OpT-Srch&Rescu-USDA Fore	\$28,907	\$38,404	\$38,404	\$38,404	\$0
<b>Program Totals:</b>		<b>\$28,954</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	142 Sheriff Drug Buy Fund	<b>SubFund:</b>	142 Sheriff Drug Buy Fund
<b>Dept:</b>	30 Sheriff	<b>Div:</b>	006 Sheriff-Drug Buy Fund
<b>Program:</b>	123 Narcotics Enforcement	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
142.3301230800	Fund Balance	\$0	\$10,000	\$10,000	\$30,398	\$20,398
142.3301233694	Defendant Payments	\$0	\$1,000	\$1,000	\$1,000	\$0
142.3301233821	Law Protection Services	\$5,253	\$60,000	\$60,000	\$60,000	\$0
142.3301234210	Reimburse for Investigation	\$1,396	\$35,000	\$35,000	\$35,000	\$0
142.3301235120	Superior Court	\$0	\$500	\$500	\$500	\$0
142.3301235740	Invest Fund Confiscations	\$491,918	\$500,000	\$500,000	\$500,000	\$0
142.3301236111	Investment Interest	\$0	\$500	\$500	\$500	\$0
142.3301236620	Interfund Rents & Concessio	\$20,434	\$0	\$0	\$0	\$0
142.3301236930	Task Force Forfeited Funds	\$0	\$150,000	\$150,000	\$150,000	\$0
142.3301236931	Auto Auction Revenue	\$82,684	\$125,000	\$125,000	\$125,000	\$0
142.3301236940	Judgements And Settlements	\$0	\$3,000	\$3,000	\$3,000	\$0
142.3301236990	Miscellaneous Revenue	\$120,000	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$721,685</b>	<b>\$885,000</b>	<b>\$885,000</b>	<b>\$905,398</b>	<b>\$20,398</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	165	Sheriff Contract Services	<b>SubFund:</b>	165	Sheriff Contract Services
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	003	Sheriff-Operations
<b>Program:</b>	132	Law Enforcement - Contrac	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.3301320800	Fund Balance	\$0	(\$107,584)	(\$107,584)	\$30,487	\$138,071
165.3301329700	Opt Trans-GF Subsidy	\$927,033	\$429,800	\$429,800	\$446,394	\$16,594
<b>Program Totals:</b>		<b>\$927,033</b>	<b>\$322,216</b>	<b>\$322,216</b>	<b>\$476,881</b>	<b>\$154,665</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 165 Sheriff Contract Services      **SubFund:** 165 Sheriff Contract Services  
**Dept:** 30 Sheriff      **Div:** 003 Sheriff-Operations  
**Program:** 132 Law Enforcement - Contrac      **SubProg:** 001 Commercial Airport Activity

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.330132014916	Interfund Prof Svc	\$1,440,210	\$1,815,494	\$1,815,494	\$1,815,494	\$0
<b>Sub-Program Totals:</b>		<b>\$1,440,210</b>	<b>\$1,815,494</b>	<b>\$1,815,494</b>	<b>\$1,815,494</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	165	Sheriff Contract Services	<b>SubFund:</b>	165	Sheriff Contract Services
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	003	Sheriff-Operations
<b>Program:</b>	132	Law Enforcement - Contrac	<b>SubProg:</b>	002	Community Transit

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.330132024210	Law Enforcement	\$3,106,357	\$3,199,548	\$3,199,548	\$3,295,535	\$95,987
<b>Sub-Program Totals:</b>		<b>\$3,106,357</b>	<b>\$3,199,548</b>	<b>\$3,199,548</b>	<b>\$3,295,535</b>	<b>\$95,987</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 165 Sheriff Contract Services      **SubFund:** 165 Sheriff Contract Services  
**Dept:** 30 Sheriff      **Div:** 003 Sheriff-Operations  
**Program:** 132 Law Enforcement - Contrac      **SubProg:** 003 Stanwood

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.330132034210	Law Enforcement	\$1,880,685	\$1,937,574	\$1,937,574	\$2,129,382	\$191,808
165.330132039700	Opt Trans-GF Police Facility	\$47,844	\$47,844	\$47,844	\$48,790	\$946
<b>Sub-Program Totals:</b>		<b>\$1,928,529</b>	<b>\$1,985,418</b>	<b>\$1,985,418</b>	<b>\$2,178,172</b>	<b>\$192,754</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	165	Sheriff Contract Services	<b>SubFund:</b>	165	Sheriff Contract Services
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	003	Sheriff-Operations
<b>Program:</b>	132	Law Enforcement - Contrac	<b>SubProg:</b>	004	Snohomish

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.330132044210	Law Enforcement	\$3,223,694	\$3,585,021	\$3,585,021	\$3,656,770	\$71,749
165.330132049700	Opt Trans-GF Police Facility	\$9,500	\$35,100	\$35,100	\$35,802	\$702
<b>Sub-Program Totals:</b>		<b>\$3,233,194</b>	<b>\$3,620,121</b>	<b>\$3,620,121</b>	<b>\$3,692,572</b>	<b>\$72,451</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	165	Sheriff Contract Services	<b>SubFund:</b>	165	Sheriff Contract Services
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	003	Sheriff-Operations
<b>Program:</b>	132	Law Enforcement - Contrac	<b>SubProg:</b>	005	Sultan

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
165.330132054210	Law Enforcement	\$1,064,252	\$1,161,733	\$1,161,733	\$1,198,456	\$36,723
165.330132059700	Opt Trans-GF Police Facility	\$32,782	\$33,350	\$33,350	\$34,010	\$660
<b>Sub-Program Totals:</b>		<b>\$1,097,034</b>	<b>\$1,195,083</b>	<b>\$1,195,083</b>	<b>\$1,232,466</b>	<b>\$37,383</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 194 Boating Safety <b>Dept:</b> 30 Sheriff <b>Program:</b> 110 Administration	<b>SubFund:</b> 194 Boating Safety <b>Div:</b> 011 Sheriff-Boating Safety <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
194.3301100800	Fund Balance	\$0	\$32,214	\$32,214	\$33,056	\$842
194.3301104793	Boating Registration Fees	\$192,724	\$108,000	\$108,000	\$108,000	\$0
194.3301109000	Other Misc Revenue	\$0	\$4,000	\$4,000	\$4,000	\$0
<b>Program Totals:</b>		<b>\$192,724</b>	<b>\$144,214</b>	<b>\$144,214</b>	<b>\$145,056</b>	<b>\$842</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	513	Security Services Fund	<b>SubFund:</b>	513	Security Services Fund
<b>Dept:</b>	30	Sheriff	<b>Div:</b>	001	Campus Security
<b>Program:</b>	811	Campus Security	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
513.3308110800	Fund Balance	\$0	\$168,809	\$168,809	\$115,045	(\$53,764)
513.3308114210	Law Enforcement Service	\$1,242	\$0	\$0	\$0	\$0
513.3308114893	Interfund Security Services	\$2,674,158	\$2,462,354	\$2,462,354	\$2,565,180	\$102,826
<b>Program Totals:</b>		<b>\$2,675,400</b>	<b>\$2,631,163</b>	<b>\$2,631,163</b>	<b>\$2,680,225</b>	<b>\$49,062</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 31 Prosecuting Attorney <b>Program:</b> 510 Administration	<b>SubFund:</b> 002 General Fund <b>Div:</b> 131 Prosecuting Attorney <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3315100010	1/2 County Prosecutor's Salar	\$99,837	\$99,837	\$99,837	\$108,323	\$8,486
002.3315100461	Family Support Admin-State	\$69,055	\$40,000	\$40,000	\$40,000	\$0
002.3315103815	City Miscemeanor Prosecutio	\$36,828	\$48,000	\$48,000	\$48,000	\$0
002.3315104188	Other Gen'l Govt-Taxable	\$4,954	\$1,063	\$1,063	\$1,063	\$0
002.3315104189	Diversion Service Fees	\$8,060	\$25,000	\$25,000	\$25,000	\$0
002.3315104600	Sexual Predator Pros.	\$0	\$2,500	\$2,500	\$2,500	\$0
002.3315109563	Fam Support Admin Srvs	\$134,049	\$60,000	\$60,000	\$60,000	\$0
002.3315109700	OpT-fr SWM for NPDES Wor	\$94,000	\$94,000	\$94,000	\$94,000	\$0
002.3315109705	OpT-Task Force	\$109,110	\$109,110	\$109,110	\$160,666	\$51,556
<b>Program Totals:</b>		<b>\$555,893</b>	<b>\$479,510</b>	<b>\$479,510</b>	<b>\$539,552</b>	<b>\$60,042</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 007 Community Impact Funds, PA  
**Dept:** 31 Prosecuting Attorney      **Div:** 139 PA-Community Impact Funds  
**Program:** 519 Community Impact      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.307315196111	Investment Interest	\$239	\$0	\$0	\$0	\$0
Program Totals:		\$239	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	118	Crime Victims / Witness	<b>SubFund:</b>	118	Crime Victims/Witness
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	134	Prosecuting Atty - Victim
<b>Program:</b>	570	Crime Victim Services	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
118.3315700800	Fund Balance	\$0	\$149,970	\$149,970	\$233,523	\$83,553
118.3315704121	Crime Victims Penalty	\$44,688	\$54,000	\$54,000	\$54,000	\$0
118.3315704916	Interfund Prof Svc	\$0	\$372	\$372	\$372	\$0
118.3315706111	Investment Interest	\$664	\$700	\$700	\$700	\$0
118.3315706575	CTED Victim Adv IndFed 16.	\$60,127	\$80,444	\$80,444	\$80,444	\$0
118.3315706990	Miscellaneous Revenue	\$0	\$152	\$152	\$152	\$0
118.3315709801	Crime Victim - District/Munici	\$60,315	\$70,000	\$70,000	\$70,000	\$0
118.3315709802	Crime Victim - Superior Court	\$530,877	\$575,000	\$575,000	\$575,000	\$0
<b>Program Totals:</b>		<b>\$696,671</b>	<b>\$930,638</b>	<b>\$930,638</b>	<b>\$1,014,191</b>	<b>\$83,553</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	106	Stop Grant
<b>Program:</b>	524	STOP Grant	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.307315240460	STOP Grant Rev DSHS	\$0	\$32,170	\$32,170	\$32,170	\$0
130.307315246588	STOP Grant Rev Ind Fed 16.	\$32,170	\$0	\$0	\$0	\$0
130.307315249700	OpT fr GF-STOP	\$129,002	\$131,770	\$131,770	\$110,790	(\$20,980)
<b>Program Totals:</b>		<b>\$161,172</b>	<b>\$163,940</b>	<b>\$163,940</b>	<b>\$142,960</b>	<b>(\$20,980)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	131	Prosecuting Attorney
<b>Program:</b>	525	Failure to Register Grant	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.307315253821	WSP Revenue	\$90,000	\$90,000	\$90,000	\$90,000	\$0
130.307315259700	OpT fr GF-RSO	\$22,158	\$37,075	\$37,075	\$22,093	(\$14,982)
<b>Program Totals:</b>		<b>\$112,158</b>	<b>\$127,075</b>	<b>\$127,075</b>	<b>\$112,093</b>	<b>(\$14,982)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	131	Prosecuting Attorney
<b>Program:</b>	526	Auto Theft Task Force	<b>SubProg:</b>	001	Auto Theft Task Force

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30731526013821	Auto Theft Task Force	\$144,949	\$126,675	\$126,675	\$126,675	\$0
130.30731526019700	OpT from GF-ATTF	\$87,755	\$123,380	\$123,380	\$109,606	(\$13,774)
<b>Sub-Program Totals:</b>		<b>\$232,704</b>	<b>\$250,055</b>	<b>\$250,055</b>	<b>\$236,281</b>	<b>(\$13,774)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 307 PA Grants  
**Dept:** 31 Prosecuting Attorney      **Div:** 131 Prosecuting Attorney  
**Program:** 527 Prosecuting Attorney Grants      **SubProg:** 003 WAPA DUI Rush Filing

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3073152736711	WAPA DUI Rush Filing	\$197,505	\$197,416	\$197,416	\$197,416	\$0
130.3073152739700	OpT from GF - DUI	\$33,856	\$50,634	\$50,634	\$55,215	\$4,581
Sub-Program Totals:		\$231,361	\$248,050	\$248,050	\$252,631	\$4,581

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	131	Prosecuting Attorney
<b>Program:</b>	529	FinancialFraud & IDTheft Crime	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.307315290420	ID Theft Rev-Dept of Commer	\$209,599	\$220,208	\$220,208	\$220,208	\$0
<b>Program Totals:</b>		<b>\$209,599</b>	<b>\$220,208</b>	<b>\$220,208</b>	<b>\$220,208</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	131	Prosecuting Attorney
<b>Program:</b>	531	CSEC	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.307315313959	LEAD Grant IndFed 93.959	\$827,230	\$1,608,271	\$1,608,271	\$0	(\$1,608,271)
130.307315316838	LEAD Grant IndFed 16.838	\$0	\$1,400,000	\$1,400,000	\$0	(\$1,400,000)
<b>Program Totals:</b>		<b>\$827,230</b>	<b>\$3,008,271</b>	<b>\$3,008,271</b>	<b>\$0</b>	<b>(\$3,008,271)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 307 PA Grants  
**Dept:** 31 Prosecuting Attorney      **Div:** 131 Prosecuting Attorney  
**Program:** 531 CSEC      **SubProg:** 001 HCA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3073153113959	LEAD-HCA IndFed 93.959	\$0	\$0		\$400,000	\$400,000
Sub-Program Totals:		\$0	\$0		\$400,000	\$400,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	131	Prosecuting Attorney
<b>Program:</b>	531	CSEC	<b>SubProg:</b>	002	COSSAP

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3073153126838	LEAD-COSSAP IndFed 16.83	\$0	\$0		\$400,000	\$400,000
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$400,000</b>	<b>\$400,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control **SubFund:** 307 PA Grants  
**Dept:** 31 Prosecuting Attorney **Div:** 131 Prosecuting Attorney  
**Program:** 531 CSEC **SubProg:** 003 RNP

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3073153130690	LEAD-RNP NSBHO-ASO Gra	\$0	\$0		\$512,455	\$512,455
Sub-Program Totals:		\$0	\$0		\$512,455	\$512,455



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	307	PA Grants
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	132	Prosecuting Atty - Fam Su
<b>Program:</b>	528	Family Support	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.307315280460	Dept Soc & Health Svs	\$988,210	\$1,360,491	\$1,360,491	\$1,411,937	\$51,446
130.307315286990	Miscellaneous Revenue	\$0	(\$25,309)	(\$25,309)	(\$20,542)	\$4,767
130.307315289679	Child Support Enf Cl	\$2,110,197	\$2,706,412	\$2,706,412	\$2,806,278	\$99,866
130.307315289700	OpT from GF-Fam Support G	\$0	\$27,669	\$27,669	\$32,469	\$4,800
<b>Program Totals:</b>		<b>\$3,098,407</b>	<b>\$4,069,263</b>	<b>\$4,069,263</b>	<b>\$4,230,142</b>	<b>\$160,879</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	195	Antiprofitteering Revolving	<b>SubFund:</b>	195	Antiprofitteering Revolving
<b>Dept:</b>	31	Prosecuting Attorney	<b>Div:</b>	135	Pros Atty/Antiprofitteerin
<b>Program:</b>	521	Criminal	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
195.3315210800	Fund Balance	\$0	\$79,103	\$79,103	\$79,103	\$0
195.3315216111	Investment Interest	\$77	\$142	\$142	\$142	\$0
<b>Program Totals:</b>		<b>\$77</b>	<b>\$79,245</b>	<b>\$79,245</b>	<b>\$79,245</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 506 Snohomish County Insurance      **SubFund:** 506 Snohomish County Insurance  
**Dept:** 31 Prosecuting Attorney      **Div:** 137 Tort Liability  
**Program:** 522 Civil      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
506.3315226990	Miscellaneous Revenue	\$20	\$0	\$0	\$0	\$0
Program Totals:		\$20	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 32 Office of Public Defense <b>Program:</b> 127 Office of Public Defense	<b>SubFund:</b> 002 General Fund <b>Div:</b> 285 Office of Public Defense <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3321270128	WA State Public Defense Svc	\$97,047	\$0	\$0	\$0	\$0
002.3321272302	Attorney Fees Juvenile	\$0	\$100	\$100	\$100	\$0
002.3321273815	City Interview Reimbursemen	\$165,088	\$166,000	\$166,000	\$166,000	\$0
002.3321273816	Institutional Billings	(\$12,588)	\$20,000	\$20,000	\$20,000	\$0
002.3321273833	Justice in Jeopardy	\$456,401	\$443,209	\$443,209	\$443,209	\$0
002.3321274134	Indigent Defense-Sup Ct Rec	\$13,470	\$0	\$0	\$0	\$0
002.3321274195	Promissory Notes	\$15,080	\$15,000	\$15,000	\$5,000	(\$10,000)
002.3321275723	Sup. Ct. Attorney Fee Recou	\$7,130	\$51,939	\$51,939	\$51,939	\$0
002.3321276981	Overages and Shortages	\$0	(\$5)	(\$5)	(\$5)	\$0
002.3321276990	Other Miscellaneous Revenu	\$2,629	\$0	\$0	\$0	\$0
002.3321279700	Op-T in CD/MH Enhanced S	\$72,604	\$72,604	\$72,604	\$72,604	\$0
<b>Program Totals:</b>		<b>\$816,861</b>	<b>\$768,847</b>	<b>\$768,847</b>	<b>\$758,847</b>	<b>(\$10,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	33 Medical Examiner	<b>Div:</b>	395 Medical Examiner
<b>Program:</b>	320 Medical Examiner Services	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3333200012	Gg/Death Investigation	\$207,834	\$144,000	\$144,000	\$144,000	\$0
002.3333203863	Medical Examiner Serv	\$196,635	\$198,401	\$198,401	\$198,401	\$0
002.3333206990	Other Misc Revenue	\$3,441	\$8,000	\$8,000	\$8,000	\$0
<b>Program Totals:</b>		<b>\$407,910</b>	<b>\$350,401</b>	<b>\$350,401</b>	<b>\$350,401</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	36 Superior Court	<b>Div:</b>	730 Juvenile Court Operations
<b>Program:</b>	730 Juvenile Court Operations	<b>SubProg:</b>	003 Probation Services

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.33673032302	Attorney Fees	\$265	\$300	\$300	\$300	\$0
002.33673033827	Juvenile Services	\$751,221	\$540,000	\$540,000	\$661,305	\$121,305
002.33673034270	Juvenile Detention	\$268	\$150	\$150	\$150	\$0
002.33673034271	Diversion Fees	\$208	\$100	\$100	\$100	\$0
002.33673039104	Fines And Forfeits	\$0	\$400	\$400	\$400	\$0
<b>Sub-Program Totals:</b>		<b>\$751,962</b>	<b>\$540,950</b>	<b>\$540,950</b>	<b>\$662,255</b>	<b>\$121,305</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 730 Juvenile Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 730 Juvenile Court Operations <b>SubProg:</b> 006 Detention Services
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.33673061050	Food and Nutrition-Breakfast	\$4,211	\$0	\$0	\$0	\$0
002.33673061051	Food and Nutrition-Lunch	\$7,924	\$0	\$0	\$0	\$0
002.33673063827	Juvenile Services	\$12,640	\$16,000	\$16,000	\$16,000	\$0
002.33673064270	Juvenile Detention Services	\$0	\$100	\$100	\$100	\$0
<b>Sub-Program Totals:</b>		<b>\$24,775</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 36 Superior Court <b>Program:</b> 740 Superior Court Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 740 Superior Court Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3367400120	AOC Purchase Reimb Grant	\$750	\$0	\$0	\$0	\$0
002.3367400121	AOC UGA Reimbursement G	\$5,164	\$716,205	\$716,205	\$716,205	\$0
002.3367400460	DSHS Title 4-State	\$15,100	\$17,000	\$17,000	\$17,000	\$0
002.3367400631	Adult Court Costs	\$27,414	\$28,000	\$28,000	\$28,000	\$0
002.3367402222	Family Ct Fees & Charge	\$33,104	\$32,000	\$32,000	\$32,000	\$0
002.3367403393	DHHS Title 4-Fed	\$87,538	\$100,000	\$100,000	\$100,000	\$0
002.3367403812	City of Everett-Jury Pool Rei	\$42,500	\$42,000	\$42,000	\$42,000	\$0
002.3367404211	DNA Collector Fee	\$464	\$500	\$500	\$500	\$0
002.3367406990	Other Miscellaneous Revenu	\$4,785	\$5,000	\$5,000	\$5,000	\$0
<b>Program Totals:</b>		<b>\$216,819</b>	<b>\$940,705</b>	<b>\$940,705</b>	<b>\$940,705</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002	General Fund	<b>SubFund:</b>	002	General Fund
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	740	Superior Court Operations
<b>Program:</b>	740	Superior Court Operations	<b>SubProg:</b>	000	Multi dept Access

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3367404134	Arbitration Filing Fee	\$98,780	\$90,000	\$90,000	\$90,000	\$0
<b>Sub-Program Totals:</b>		<b>\$98,780</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 36 Superior Court      **Div:** 740 Superior Court Operations  
**Program:** 740 Superior Court Operations      **SubProg:** 156 Disaster Response

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.336740561019	AOC COVID FED IND 20.019	\$123,621	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$123,621	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 36 Superior Court      **Div:** 750 Administrative Services  
**Program:** 750 Administrative Services      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3367500121	AOC Reim Interpreter Svc Gr	\$89,787	\$78,000	\$78,000	\$78,000	\$0
002.3367500129	Judicial Salary Contribution	\$0	\$1,500	\$1,500	\$1,500	\$0
002.3367504181	PDR Services, Copies etc	\$708	\$1,000	\$1,000	\$1,000	\$0
<b>Program Totals:</b>		<b>\$90,495</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	002	Blanche Miller Juv Court
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	664	Juvenile Probation Services
<b>Program:</b>	730	Investigations/Diagnosis	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.302367300800	Fund Balance	\$0	\$0		\$242,500	\$242,500
100.302367306111	Interest	\$5,192	\$7,500	\$7,500	\$7,500	\$0
<b>Program Totals:</b>		<b>\$5,192</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$250,000</b>	<b>\$242,500</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	013	Superior Court Drug Court
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	740	Superior Court Operations
<b>Program:</b>	740	Superior Court Operations	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.313367404630	Drug Court	\$24,995	\$40,000	\$40,000	\$55,000	\$15,000
100.313367406990	Misc Revenue	\$15	\$0	\$0	\$0	\$0
<b>Program Totals:</b>		<b>\$25,010</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$55,000</b>	<b>\$15,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	100	Special Revenue	<b>SubFund:</b>	013	Superior Court Drug Court
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	740	Superior Court Operations
<b>Program:</b>	740	Superior Court Operations	<b>SubProg:</b>	033	DC - Adult

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.31336740333601	Criminal Justice Treatmt Acct	\$6,509	\$0	\$0	\$0	\$0
100.31336740334630	CJTA Adult Drug Ct	\$0	\$75,000	\$75,000	\$75,000	\$0
<b>Sub-Program Totals:</b>		<b>\$6,509</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 100 Special Revenue      **SubFund:** 013 Superior Court Drug Court  
**Dept:** 36 Superior Court      **Div:** 740 Superior Court Operations  
**Program:** 740 Superior Court Operations      **SubProg:** 037 ADTC - CJTA Enhancement

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
100.31336740373601	CJTA Enhancement	\$13,554	\$48,060	\$48,060	\$131,376	\$83,316
<b>Sub-Program Totals:</b>		<b>\$13,554</b>	<b>\$48,060</b>	<b>\$48,060</b>	<b>\$131,376</b>	<b>\$83,316</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.309367310800	Fund Balance	\$0	\$50,000	\$50,000	\$50,000	\$0
Program Totals:		\$0	\$50,000	\$50,000	\$50,000	\$0



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 010 At Risk

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731100410	State Grant - DCYF	\$673,582	\$725,081	\$725,081	\$775,144	\$50,063
130.30936731109700	OpT-fr GFfor Indirects-At Ris	\$70,965	\$97,409	\$97,409	\$129,370	\$31,961
<b>Sub-Program Totals:</b>		<b>\$744,547</b>	<b>\$822,490</b>	<b>\$822,490</b>	<b>\$904,514</b>	<b>\$82,024</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 030 SSODA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731300410	DCYF State Grant - SSODA	\$238,803	\$256,029	\$256,029	\$259,386	\$3,357
Sub-Program Totals:		\$238,803	\$256,029	\$256,029	\$259,386	\$3,357

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 040 CJS Admin

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731400410	DCYF State Grant - CJS Adm	\$211,413	\$182,406	\$182,406	\$171,883	(\$10,523)
Sub-Program Totals:		\$211,413	\$182,406	\$182,406	\$171,883	(\$10,523)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	309	Community Corrections
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	730	Juvenile Court Operations
<b>Program:</b>	731	Community Corrections	<b>SubProg:</b>	050	CJAA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731500410	DCYF State Grant - CJAA	\$17,765	\$0	\$0	\$0	\$0
130.30936731500460	DSHS State Grant - CJAA	\$0	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Program Totals:</b>		<b>\$17,765</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 055 ST-ART

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731550410	DCYF State Grant - ST-ART	\$129,971	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$129,971	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 060 CDDA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731600410	DCYF State Grant - CDDA	\$72,449	\$149,430	\$149,430	\$240,478	\$91,048
Sub-Program Totals:		\$72,449	\$149,430	\$149,430	\$240,478	\$91,048

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 062 CDMH Chem Depend/Mental Health

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731620410	CDMH - State DCYF Grant	\$101,356	\$6,000	\$6,000	\$6,000	\$0
<b>Sub-Program Totals:</b>		<b>\$101,356</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 731 Community Corrections      **SubProg:** 070 Risk Asmt

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731700410	DCYF State Grant - Risk Asm	\$17,737	\$28,940	\$28,940	\$29,526	\$586
Sub-Program Totals:		\$17,737	\$28,940	\$28,940	\$29,526	\$586



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	309	Community Corrections
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	730	Juvenile Court Operations
<b>Program:</b>	731	Community Corrections	<b>SubProg:</b>	080	Diagnostic Program

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936731800410	State Grant - DCYF	\$65,884	\$89,819	\$89,819	\$3,500	(\$86,319)
<b>Sub-Program Totals:</b>		<b>\$65,884</b>	<b>\$89,819</b>	<b>\$89,819</b>	<b>\$3,500</b>	<b>(\$86,319)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 733 Expansion Programs      **SubProg:** 050 CJAA Expansion

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936733500410	DCYF State Grant - CJAA Ex	\$204,953	\$482,258	\$482,258	\$466,336	(\$15,922)
Sub-Program Totals:		\$204,953	\$482,258	\$482,258	\$466,336	(\$15,922)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 309 Community Corrections  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 733 Expansion Programs      **SubProg:** 062 BHO Juvenile Drug Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.30936733624630	BHO Juv Drug Ct -Chgs for S	\$140,637	\$139,800	\$139,800	\$259,745	\$119,945
<b>Sub-Program Totals:</b>		<b>\$140,637</b>	<b>\$139,800</b>	<b>\$139,800</b>	<b>\$259,745</b>	<b>\$119,945</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 340 Unified Family Court  
**Dept:** 36 Superior Court      **Div:** 730 Juvenile Court Operations  
**Program:** 746 Unified Family Court      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.340367460125	Office of Admin of Courts	\$98,960	\$93,946	\$93,946	\$93,946	\$0
Program Totals:		\$98,960	\$93,946	\$93,946	\$93,946	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	353	Superior Court Grants
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	730	Juvenile Court Operations
<b>Program:</b>	730	Juvenile Court Operations	<b>SubProg:</b>	055	WSART Consultation

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35336730550410	DCYF - WSART Consultation	\$1,525	\$139,052	\$139,052	\$139,052	\$0
<b>Sub-Program Totals:</b>		<b>\$1,525</b>	<b>\$139,052</b>	<b>\$139,052</b>	<b>\$139,052</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	353	Superior Court Grants
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	740	Superior Court Operations
<b>Program:</b>	740	Superior Court Operations	<b>SubProg:</b>	004	Family Drug Treatment Court

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3533674043700	DSHS Drug Test Reimburse	\$24,355	\$72,800	\$72,800	\$72,800	\$0
<b>Sub-Program Totals:</b>		<b>\$24,355</b>	<b>\$72,800</b>	<b>\$72,800</b>	<b>\$72,800</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	353	Superior Court Grants
<b>Dept:</b>	36	Superior Court	<b>Div:</b>	740	Superior Court Operations
<b>Program:</b>	740	Superior Court Operations	<b>SubProg:</b>	005	Warrant Abatement and Reductio

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.3533674050462	State JDAI Revenues	\$15,190	\$24,500	\$24,500	\$28,000	\$3,500
<b>Sub-Program Totals:</b>		<b>\$15,190</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$28,000</b>	<b>\$3,500</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund

**SubFund:** 002 General Fund

**Dept:** 37 Clerk

**Div:** 700 County Clerk

**Program:** 231 Administration

**SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3372310121	State Grant-LFO Impact Fund	\$31,450	\$0	\$0	\$0	\$0
002.3372310460	DSHS-Child Support-State	\$135,685	\$144,305	\$144,305	\$144,305	\$0
002.3372310690	State Grant-LFO Impact Fund	\$0	\$9,426	\$9,426	\$9,426	\$0
002.3372311901	Clerk Service Fee	\$0	\$30	\$30	\$30	\$0
002.3372312307	Civil/Probate - Appeal	\$0	\$2,112	\$2,112	\$2,112	\$0
002.3372312904	TaxWarrant Filing Fees	\$12,022	\$70,717	\$70,717	\$70,717	\$0
002.3372313413	Reim-Coll Costs	\$33,737	\$115,718	\$115,718	\$115,718	\$0
002.3372313601	Clerks LFO Collections	\$33,841	\$31,086	\$31,086	\$31,086	\$0
002.3372313701	Costs of Criminal Warrants	\$233	\$994	\$994	\$994	\$0
002.3372313827	Juvenile Services-Becca	\$123,306	\$124,100	\$124,100	\$124,100	\$0
002.3372314002	Sub Int Income	\$80,175	\$50,000	\$50,000	\$50,000	\$0
002.3372314123	Civil Filing Fees - Superior	\$656,042	\$794,839	\$794,839	\$794,839	\$0
002.3372314124	Judicial Stabilization Surchar	\$74,637	\$102,771	\$102,771	\$102,771	\$0
002.3372314129	Other Filings	\$43,751	\$56,265	\$56,265	\$56,265	\$0
002.3372314134	Superior Court Record Servic	\$483,307	\$606,411	\$606,411	\$606,411	\$0
002.3372314135	Post/Convict Fee-Ext of Judg	\$366	\$1,629	\$1,629	\$1,629	\$0
002.3372314136	Online/Electronic Crt Records	\$90,809	\$55,000	\$55,000	\$55,000	\$0
002.3372314143	Budgeting & Acctg Services	\$4,370	\$11,859	\$11,859	\$11,859	\$0
002.3372314165	Word Proc & Transcript Fee	\$182,435	\$219,709	\$219,709	\$219,709	\$0
002.3372314211	20% Sub Acct 14 DNA Coll A	\$2,351	\$2,064	\$2,064	\$2,064	\$0
002.3372314250	DUI Emergency Response	\$0	\$800	\$800	\$800	\$0
002.3372314260	DUI Emergency Response Ai	\$612	\$300	\$300	\$300	\$0
002.3372314510	File Fee/Dom Facilitator	\$59,360	\$67,665	\$67,665	\$67,665	\$0
002.3372314593	Facilitator User Fee	\$14,857	\$30,165	\$30,165	\$30,165	\$0
002.3372314650	Guardianship Facilit User Fee	\$175	\$250	\$250	\$250	\$0
002.3372314912	I/F Professional Services	\$4,375	\$0	\$0	\$0	\$0
002.3372315004	Drug Fund - City	\$2,510	\$2,872	\$2,872	\$2,872	\$0
002.3372315158	Meth Lab Cleanup	\$232	\$1,100	\$1,100	\$1,100	\$0
002.3372315180	Crime Victim Penalty	\$192	\$0	\$0	\$0	\$0
002.3372315190	Fines And Forfeits	\$146,205	\$165,865	\$165,865	\$165,865	\$0
002.3372315191	County DV Prevention	\$1,759	\$1,847	\$1,847	\$1,847	\$0
002.3372315220	Cruelty to Animals Penalties	\$1,500	\$0	\$0	\$0	\$0
002.3372315720	Sup Court-Cost Recoupment	\$15,881	\$20,830	\$20,830	\$20,830	\$0
002.3372315750	Crime Vict Penalties/Witn fee	\$5,225	\$6,000	\$6,000	\$6,000	\$0
002.3372316111	Investment Interest	\$18,014	\$22,866	\$22,866	\$22,866	\$0
002.3372316990	Other Miscellaneous Revenu	\$1,035	\$0	\$0	\$0	\$0
002.3372318906	Penalties	\$556	\$600	\$600	\$600	\$0
002.3372318907	Penalties	\$10,556	\$11,392	\$11,392	\$11,392	\$0
002.3372319001	Small Overpayment	\$133	\$100	\$100	\$100	\$0
002.3372319563	DHHS-Child Support Enforce	\$788,053	\$834,695	\$834,695	\$834,695	\$0
<b>Program Totals:</b>		<b>\$3,059,747</b>	<b>\$3,566,382</b>	<b>\$3,566,382</b>	<b>\$3,566,382</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	002 General Fund	<b>SubFund:</b>	002 General Fund
<b>Dept:</b>	38 Sheriff's Corrections Bureau	<b>Div:</b>	101 Jail
<b>Program:</b>	331 Detention	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.338331083823	Intergovernmental Revenue	\$9,600	\$50,000	\$50,000	\$50,000	\$0
002.3383314230	Chgs - Detention & Correctio	\$7,161,874	\$10,000,000	\$10,000,000	\$11,150,000	\$1,150,000
<b>Program Totals:</b>		<b>\$7,171,474</b>	<b>\$10,050,000</b>	<b>\$10,050,000</b>	<b>\$11,200,000</b>	<b>\$1,150,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 38 Sheriff's Corrections Bureau      **Div:** 102 Special Detention  
**Program:** 321 Special Detention      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3383214231	Board & Room Wk Release	\$85	\$0	\$0	\$0	\$0
002.3383214290	Oth Sec Of Pers/Prop	\$0	\$250	\$250	\$250	\$0
Program Totals:		\$85	\$250	\$250	\$250	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 002 General Fund      **SubFund:** 002 General Fund  
**Dept:** 38 Sheriff's Corrections Bureau      **Div:** 203 Administration  
**Program:** 310 Administration      **SubProg:**

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3383106990	Other Miscellaneous Revenu	\$79,752	\$285,000	\$285,000	\$285,000	\$0
Program Totals:		\$79,752	\$285,000	\$285,000	\$285,000	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 38 Sheriff's Corrections Bureau <b>Program:</b> 364 Medical Services	<b>SubFund:</b> 002 General Fund <b>Div:</b> 204 Support Services <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3383643601	Criminal Justice Treatmt Acct	\$129,370	\$100,000	\$100,000	\$100,000	\$0
002.3383644211	DNA Collector Fee	\$60	\$0	\$0	\$0	\$0
002.3383644232	Medical Recovery	\$2,348	\$5,000	\$5,000	\$5,000	\$0
002.3383644238	Medical Reimbursement	\$359,711	\$245,000	\$245,000	\$245,000	\$0
002.3383644239	Pharmacy Reimbursement	\$96,328	\$60,000	\$60,000	\$60,000	\$0
<b>Program Totals:</b>		<b>\$587,817</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	108	Corrections Commissary	<b>SubFund:</b>	108	Corrections Commissary
<b>Dept:</b>	38	Sheriff's Corrections Bureau	<b>Div:</b>	203	Administration
<b>Program:</b>	370	Commissary	<b>SubProg:</b>		

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
108.3383700800	Fund Balance	\$0	\$44,203	\$44,203	\$37,635	(\$6,568)
108.3383704170	Vending Machine Proceeds	\$0	\$9,611	\$9,611	\$9,611	\$0
108.3383704184	Tablet Purchase	\$49,978	\$100,000	\$100,000	\$100,000	\$0
108.3383704186	Inmate Benefits Commission	\$4,170	\$4,885	\$4,885	\$4,885	\$0
108.3383704187	Contractor Vendor Sales	\$384,328	\$976,886	\$976,886	\$976,886	\$0
108.3383704188	Other Gen'l Govt-Taxable	\$5,049	\$42,274	\$42,274	\$42,274	\$0
108.3383704189	Other Gen'l Govt-Non-Tax	\$923	\$1,058	\$1,058	\$1,058	\$0
108.3383704237	Bail Rebate	\$1,485	\$5,150	\$5,150	\$5,150	\$0
108.3383706990	Miscellaneous Revenue	\$12,150	\$215,887	\$215,887	\$215,887	\$0
<b>Program Totals:</b>		<b>\$458,083</b>	<b>\$1,399,954</b>	<b>\$1,399,954</b>	<b>\$1,393,386</b>	<b>(\$6,568)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b> 002 General Fund <b>Dept:</b> 39 Emergency Management <b>Program:</b> 310 DEM Operations	<b>SubFund:</b> 002 General Fund <b>Div:</b> 300 DEM Operations <b>SubProg:</b>
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Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
002.3393104001	Per Capita from Cities & Tow	\$340,988	\$359,406	\$359,406	\$423,075	\$63,669
002.3393106690	Interfund Misc Revenue	\$1	\$0	\$0	\$0	\$0
002.3393106990	Miscellaneous Revenue	\$10,000	\$0	\$0	\$0	\$0
002.3393109700	OpT- Public Works	\$70,000	\$70,000	\$70,000	\$70,000	\$0
<b>Program Totals:</b>		<b>\$420,989</b>	<b>\$429,406</b>	<b>\$429,406</b>	<b>\$493,075</b>	<b>\$63,669</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	019	UASI FFY 2016

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310193316	UASI FFY 2016	\$0	\$200,000	\$200,000	\$250,000	\$50,000
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$50,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	020	SHSP FFY 2016

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310203316	SHSP FFY 2016	\$0	\$350,000	\$350,000	\$200,000	(\$150,000)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$200,000</b>	<b>(\$150,000)</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	027	EMPG FFY 22

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310279704	EMPG 2019	\$141,889	\$87,500	\$87,500	\$350,000	\$262,500
<b>Sub-Program Totals:</b>		<b>\$141,889</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$350,000</b>	<b>\$262,500</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 028 UASI FFY 2021

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310283316	UASI FFY 2017	\$0	\$0		\$500,000	\$500,000
Sub-Program Totals:		\$0	\$0		\$500,000	\$500,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 029 SHSP FFY 2022

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310293316	SHSP FFY 2017	\$0	\$0		\$419,770	\$419,770
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$0</b>		<b>\$419,770</b>	<b>\$419,770</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 031 EMPG FFY 21

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310316711	Grants from Private Sources	\$0	\$350,000	\$350,000	\$0	(\$350,000)
130.35639310319704	EMPG 2021	\$15,427	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$15,427</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>(\$350,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 036 SHSP FFY 2018

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310363316	SHSP FFY 2018	\$184,793	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$184,793	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	037	UASI FFY 2018

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310373316	UASI FFY 2018	\$84,234	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$84,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	038	Regional Catastrophic Prepared

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310383316	Ind Fed RCPGP-11	\$0	\$600,000	\$600,000	\$100,000	(\$500,000)
130.35639310387111	Fed Dir RCPGP-19	\$351,534	\$0	\$0	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$351,534</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>(\$500,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 039 EMPG FFY21 ARPA

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310399008	MRC-NACCHO-13	\$0	\$116,968	\$116,968	\$0	(\$116,968)
Sub-Program Totals:		\$0	\$116,968	\$116,968	\$0	(\$116,968)



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 040 EMPG FFY 2020

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310409704	EMPG 2020	\$266,550	\$0	\$0	\$87,500	\$87,500
Sub-Program Totals:		\$266,550	\$0	\$0	\$87,500	\$87,500

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	044	SHSP FFY 2015

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310443316	SHSP FFY 2020	\$0	\$666,646	\$666,646	\$200,000	(\$466,646)
	<b>Sub-Program Totals:</b>	<b>\$0</b>	<b>\$666,646</b>	<b>\$666,646</b>	<b>\$200,000</b>	<b>(\$466,646)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	045	UASI FFY 2020

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310453316	UASI FFY 2020	\$0	\$400,000	\$400,000	\$200,000	(\$200,000)
<b>Sub-Program Totals:</b>		<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>(\$200,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	048	SHSP FFY 2019

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310483316	SHSP FFY 2019	\$290,600	\$100,000	\$100,000	\$0	(\$100,000)
<b>Sub-Program Totals:</b>		<b>\$290,600</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	310	DEM Operations	<b>SubProg:</b>	049	UASI FFY 2019

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310493316	UASI FFY 2019	\$272,488	\$150,000	\$150,000	\$0	(\$150,000)
<b>Sub-Program Totals:</b>		<b>\$272,488</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>(\$150,000)</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 053 EMPG FFY 2018

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310539704	EMPG 2018	\$144,631	\$0	\$0	\$150,000	\$150,000
Sub-Program Totals:		\$144,631	\$0	\$0	\$150,000	\$150,000

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 310 DEM Operations      **SubProg:** 055 Hazard Mitigation Plan Grant -

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639310559703	HMPG 2020	\$0	\$25,000	\$25,000	\$0	(\$25,000)
Sub-Program Totals:		\$0	\$25,000	\$25,000	\$0	(\$25,000)

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	130	Grant Control	<b>SubFund:</b>	356	Emergency Management
<b>Dept:</b>	39	Emergency Management	<b>Div:</b>	300	DEM Operations
<b>Program:</b>	455	FEMA Public Assistance	<b>SubProg:</b>	059	FY21 Covid Vaccination

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639455594250	Vaccination Services	\$2,001,722	\$0	\$0	\$0	\$0
130.35639455597306	FEMA Public Assistance 97.0	\$0	\$0	\$1,500,000	\$0	\$0
<b>Sub-Program Totals:</b>		<b>\$2,001,722</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

**Fund:** 130 Grant Control      **SubFund:** 356 Emergency Management  
**Dept:** 39 Emergency Management      **Div:** 300 DEM Operations  
**Program:** 455 FEMA Public Assistance      **SubProg:** 060 FY21 Mass Vaccination

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
130.35639455604250	Vaccination Services	\$482,006	\$0	\$0	\$0	\$0
130.35639455607306	FEMA Public Assistance 97.0	\$0	\$0	\$1,000,000	\$500,000	\$500,000
<b>Sub-Program Totals:</b>		<b>\$482,006</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue Detail Object Description

<b>Fund:</b>	156 Emerg Svcs Communication Sy	<b>SubFund:</b>	156 Emerg Svcs Communication Sys
<b>Dept:</b>	39 Emergency Management	<b>Div:</b>	655 E911
<b>Program:</b>	287 Emergency Services Communic	<b>SubProg:</b>	

Distribution Code:	Description	2021 Actual	2022 Adopted	2022 Modified	2023 Budget	Difference 2022/2023
156.3392870180	Military Dept Revenue	\$55,454	\$56,900	\$56,900	\$57,406	\$506
156.3392870800	Fund Balance	\$0	\$1,010,336	\$1,010,336	\$8,931,327	\$7,920,991
156.3392871366	Prepaid Point of Sale Tax	\$700,004	\$626,234	\$626,234	\$700,004	\$73,770
156.3392871741	Switched Line Taxes	\$553,031	\$995,021	\$995,021	\$447,955	(\$547,066)
156.3392871742	Wireless Taxes	\$5,996,777	\$5,072,967	\$5,072,967	\$6,103,659	\$1,030,692
156.3392871745	VOIP Taxes	\$1,061,350	\$1,014,594	\$1,014,594	\$1,082,683	\$68,089
156.3392876111	Investment Interest	\$65,118	\$75,000	\$75,000	\$30,000	(\$45,000)
156.3392876140	Enhanced 911 Interest	\$4,757	\$9,000	\$9,000	\$5,000	(\$4,000)
156.3392876990	Miscellaneous Revenue	\$0	\$55,197	\$55,197	\$0	(\$55,197)
<b>Program Totals:</b>		<b>\$8,436,491</b>	<b>\$8,915,249</b>	<b>\$8,915,249</b>	<b>\$17,358,034</b>	<b>\$8,442,785</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard**Department:** 01 Executive**Short Name:** Executive Office Adjustments**Package ID #:** 100**Category:**

**Description:** Cola Contingency for Fund 130 and 506  
Adjust for positions filled in June

**Justification:****SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:****Expenditures Package Summary**

FUND 130	\$50,990
FUND 506	\$4,493
<b>TOTAL - EXPENDITURES</b>	<b>\$55,483</b>

**FTE Change Summary**

FUND 130	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE8920P	Walden, Jennifer	EXECUTIVE MANAGEMEN	113	1.000	\$111,079	\$38,715	0.000	\$2,048	\$374
<b>130 375 American Resc</b>	<b>200 Economic Deve</b>	<b>311 Office of Re</b>		<b>1.000</b>	<b>\$111,079</b>	<b>\$38,715</b>	<b>0.000</b>	<b>\$2,048</b>	<b>\$374</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$111,079</b>	<b>\$38,715</b>	<b>0.000</b>	<b>\$2,048</b>	<b>\$374</b>

**EXPENDITURE/NEW REVENUE DETAIL:****Expenditures:**

Distribution Code	Description/Explanation	Amount
130.57501311781011	Disaster Relief Salaries System Calculation	\$2,048
130.57501311781104	COLA Contingency COLA/Benefits/Steps	\$48,568
130.57501311782013	Disaster Relief Benefits System Calculation	\$374
<b>130 375 American Rescue Pla</b>	<b>200 Economic Developme</b>	<b>311 Office of Recovery</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,990</b>
Distribution Code	Description/Explanation	Amount
506.5013101104	Personnel Cost Contingency COLA/Benefits	\$4,493
<b>506 506 Snohomish County In</b>	<b>100 Executive</b>	<b>310 Administration</b>
<b>FUND 506</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,493</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$55,483</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 12 Finance

**Short Name:** 508 Employee Benefits-Finance

**Package ID #:** 101

**Category:**

**Description:** Updates to reflect projected 2023 employee benefit costs.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 508		\$3,331,038
<b>TOTAL - EXPENDITURES</b>		<b>\$3,331,038</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
508.501127404624	LEOFF I Premiums	\$28,144
508.501127404641	LEOFF 1 Dental Reimbursemen	(\$5,000)
508.501127404642	LEOFF 1 Med Part B Reimb	\$15,000
508.501127404643	LEOFF 1 Vision Reimbursement	\$1,000
	<b>508 001 Leoff 1                      370 Health Insurance Ser    740 LEOFF I</b>	<b>\$39,144</b>
508.5124101104	Personnel Cost Contingency	\$21,053
	<b>508 508 Employee Benefit            205 Employee BenefitAd    410 Administration</b>	<b>\$21,053</b>
508.5127302018	Wellness Incentive	\$10,000
508.5127304618	Stop Loss Insurance	\$328,148
508.5127304620	Benefits Contingency	\$60,000
508.5127304622	Dental	\$189,028
508.5127304624	Medical	\$327,525
508.5127304625	Vision Admin	\$3,819
508.5127304626	All Benefits / Outside	\$4,958
508.5127304627	All Benefits / Retiree	\$10,632
508.5127304629	Medical Self-Insur-Employees	\$2,063,604
508.5127304630	Vision Claims County	\$42,638
508.5127304632	Medical Self-Insur-OutsideDist	\$29,712
508.5127304633	Medical Self-Insur-COBRA	\$200,000
508.5127304636	Cobra TPA Fees	\$777
	<b>508 508 Employee Benefit            370 Health Insurance Ser    730 Health Insurance Services</b>	<b>\$3,270,841</b>
	<b>FUND 508            SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$3,331,038</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$3,331,038</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** HR NonGeneral Fund Adjustments

**Package ID #:** 102

**Category:**

**Description:** Updates to reflect projected 2023 costs for administering employee benefits and training programs.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 508		\$27,367
FUND 512		\$14,031
<b>TOTAL - EXPENDITURES</b>		<b>\$41,398</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
508.5137301012	Regular Salaries for overtime	\$1,000
508.5137301104	Cola Contingency	\$23,617
508.5137303101	Supplies	\$1,000
508.5137304301	Travel	\$750
508.5137304934	Training	\$1,000
<b>508 508 Employee Benefit 370 Employee Benefit Tru 730 Health Insurance Services</b>		<b>\$27,367</b>
<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$27,367</b>
Distribution Code	Description/Explanation	Amount
512.5136501104	Personnel Cost Contingency	\$14,031
<b>512 512 Countywide Training/ 300 Human Resources Ad 650 Countywide Training &amp; Devel</b>		<b>\$14,031</b>
<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$14,031</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$41,398</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 16 Nondepartmental

**Short Name:** GF Nondept Adjustments

**Package ID #:** 103

**Category:**

**Description:** Adjustments to dues, assessments, etc.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$137,877
<b>TOTAL - EXPENDITURES</b>	<b>\$137,877</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5169904107	Auditing based on historical	\$3,000
002.5169904952	Puget Sound Regional Council	\$4,667
002.5169904953	Wa Clean Tech Alliance, Dues based on historical	\$1,000
002.5169904956	Wa St Assoc based on 2022 actuals	\$40,000
002.5169905511	OpT-199 DS Admin debt contingency	\$19,200
002.5169905522	Snohomish County Tomorrow per PDS 6/21/22	\$13,399
002.5169906060	Puget Sound Air Pollution updated per 6-24-22 memo from Puget Sound clean air	\$17,311
002.5169906095	WA Assoc of County Officials	\$300
002.5169908902	Property Tax Refund Interest based on historical & ytd	\$30,000
002.5169909420	Interfund Communications	\$9,000
<b>002 002 General Fund</b>		<b>657 Nondepartmental</b>
		<b>990 Miscellaneous</b>
		<b>\$137,877</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$137,877</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$137,877</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** \*

**Short Name:** Economic Development

**Package ID #:** 104

**Category:**

**Description:** Package moves costs from Executive Office and Nondepartmental to new Dept. Of Economic Development. Package also eliminates use of admission tax fund 100 and associated operating transfers and budgets directly in GF.

There is a companion package in Dept. 08 - priority package #331.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		(\$14,896)
FUND 100		(\$215,000)
FUND 130		(\$193,148)
<b>TOTAL - EXPENDITURES</b>		<b>(\$423,044)</b>

<b>Revenues Summary</b>	
FUND 002	\$20,000
<b>TOTAL - REVENUES</b>	<b>\$20,000</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	1.500
FUND 130	CHANGE	-1.500
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7651R	Vacant	DIVISION MANAGER - EME	110	1.000	\$81,428	\$33,292	0.250	\$20,357	\$8,323
EXE8917R	Dhaliwal, Simreet	EXECUTIVE ASSISTANT	109	1.000	\$75,721	\$32,248	1.000	\$75,721	\$32,248
<b>002 002 General Fund 100 Executive 310 Administrat</b>				<b>2.000</b>	<b>\$157,149</b>	<b>\$65,540</b>	<b>1.250</b>	<b>\$96,078</b>	<b>\$40,571</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD7469R	Henderson, James	CHIEF OF ECON AND WO	115	0.250	\$46,795	\$12,544	0.250	\$46,795	\$12,544
<b>002 002 General Fund 200 Economic Deve 410 Economic</b>				<b>0.250</b>	<b>\$46,795</b>	<b>\$12,544</b>	<b>0.250</b>	<b>\$46,795</b>	<b>\$12,544</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7651R	Vacant	DIVISION MANAGER - EME	110	0.000	\$0	\$0	-0.250	(\$20,357)	(\$8,323)
EXE8917R	Dhaliwal, Simreet	EXECUTIVE ASSISTANT	109	0.000	\$0	\$0	-1.000	(\$75,721)	(\$32,248)
<b>130 339 DEM Equipmen 200 Economic Deve 300 Executive G</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.250</b>	<b>(\$96,078)</b>	<b>(\$40,571)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD7469R	Henderson, James	CHIEF OF ECON AND WO	115	0.750	\$140,384	\$37,631	-0.250	(\$46,795)	(\$12,543)
<b>130 339 DEM Equipmen 200 Economic Deve 410 Economic</b>				<b>0.750</b>	<b>\$140,384</b>	<b>\$37,631</b>	<b>-0.250</b>	<b>(\$46,795)</b>	<b>(\$12,543)</b>

<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$344,328</b>	<b>\$115,715</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5013101011	Regular Salaries System Calculation	\$96,078
002.5013102013	Personnel Benefits System Calculation	\$40,571

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** \*

**Short Name:** Economic Development

**Package ID #:** 104

**Category:**

Distribution Code	Description/Explanation	Amount
002.5013104201	Communications	move to Economic Develop (\$2,000)
002.5013104301	Travel	move to Economic Develop-Jun (\$22,000)
002.5013104303	Mileage	move to Economic Develop (\$2,000)
002.5013104304	Meals	move to Economic Develop (\$800)
002.5013104305	Lodging	move to Economic Develop (\$300)
002.5013104933	Registration Fees	move to Economic Develop (\$8,000)
002.5013109903	Interfund Print Shop	move to Economic Develop-Jun (\$1,000)
<b>002 002 General Fund</b>		
<b>100 Executive</b>		
<b>310 Administration</b>		
		<b>\$100,549</b>
002.5084101011	Regular Salaries	System Calculation \$46,795
002.5084102013	Personnel Benefits	System Calculation \$12,544
002.5084103101	Supplies	\$2,000
002.5084104101	Professional Services	from NonDept Adm Tax-GSP \$100,000
002.5084104101	Professional Services	WA Council Int'l Trade \$500
002.5084104101	Professional Services	from NonDept-Wa Clean Tech Alliance \$12,000
002.5084104101	Professional Services	from NonDept Adm Tax-- WEDA, Int'l Econ Dev Council, GSBA \$20,000
002.5084104101	Professional Services	from NonDept-Sm Bus Development \$5,000
002.5084104101	Professional Services	from NonDept-NWIRC, Greater Everett Econ Dev, WSCRC \$32,500
002.5084104102	Prof Svcs-Econ Alliance Sno Co	from NonDept \$100,000
002.5084104201	Communications	from Exec GF \$2,000
002.5084104201	Communications	\$3,000
002.5084104301	Travel	from Exec GF \$2,000
002.5084104301	Travel	from Exec GF \$22,000
002.5084104304	Meals	from Exec GF \$800
002.5084104305	Lodging	from Exec GF \$300
002.5084104933	Registration Fees	from Exec GF \$8,000
002.5084109106	Interfund Labor	from NonDept Adm Tax \$66,414
002.5084109903	Interfund Print Shop	from Exec GF \$1,000
<b>002 002 General Fund</b>		
<b>200 Economic Developme</b>		
<b>410 Economic Development</b>		
		<b>\$436,853</b>
002.5169904001	Small Business Development	move to Economic Development (\$5,000)
002.5169904101	Professional Services	move to Economic Develop (\$32,500)
002.5169904101	Professional Services	move to Economic Develop (\$500)
002.5169904903	Econ Alliance Sno Co	move to Economic Development (\$100,000)
002.5169904953	Wa Clean Tech Alliance, Dues	move to Economic Development (\$12,000)
002.5169905501	Admission Tax OpT-Out	move to Economic Develop (\$215,000)
002.5169905510	OpT Out-WIOA	move to Economic Develop (\$187,298)
<b>002 002 General Fund</b>		
<b>657 Nondepartmental</b>		
<b>990 Miscellaneous</b>		
		<b>(\$552,298)</b>
<b>FUND 002</b>		
<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$14,896)</b>
Distribution Code	Description/Explanation	Amount
100.519169904101	Professional Services	move \$120K to Economic Development (\$148,586)
100.519169909101	IF Prof Services	move to Economic Develop (\$66,414)
<b>100 019 Admission Tax</b>		
<b>657 Nondepartmental</b>		
<b>990 Miscellaneous</b>		
		<b>(\$215,000)</b>
<b>FUND 100</b>		
<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$215,000)</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** \*

**Short Name:** Economic Development

**Package ID #:** 104

**Category:**

Distribution Code	Description/Explanation	Amount
130.539013001011	Regular Salaries	System Calculation (\$96,078)
130.539013002013	Personnel Benefits	System Calculation (\$40,571)
<b>130 339 DEM Equipment Supp 200 Economic Developme 300 Executive Grants Programs</b>		<b>(\$136,649)</b>
130.539084101011	Regular Salaries	System Calculation (\$46,795)
130.539084101100	Salary Contingency	Cola Contingency \$12,789
130.539084102013	Personnel Benefits	System Calculation (\$12,543)
130.539084103101	Supplies	(\$2,000)
130.539084103104	Operating Equipment	(\$2,500)
130.539084104145	Advertising	(\$1,000)
130.539084104201	Communication	(\$3,200)
130.539084109201	Interfund Postage	(\$500)
130.539084109903	Interfund Print Shop	(\$750)
<b>130 339 DEM Equipment Supp 200 Economic Developme 410 Economic Development</b>		<b>(\$56,499)</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$193,148)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$423,044)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3084104901	Interfund Economic Alliance from Nondept.	\$20,000
<b>002 002 General Fund 200 Economic Developme 410 Economic Development</b>		<b>\$20,000</b>
<b>FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$20,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$20,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Admin Operations Expenditure Adjustment

**Package ID #:** 106

**Category:**

**Description:** This package reflects adjustments to the Administrative Operations (AO) Division non-capital base budget.

Sub program areas include Management, General Services, Training, Transfers Out, Interfund Transfers (preloads), Debt Service, and Public Works Assistance Fund loan program.

**Justification:** Notable budget items and changes include:

- 1) Reclassification of a half time Office Assistant I (employee graduated from County Supported Employment Program) to a full time Office Assistant II (Regular FTE). The budget for this reclass is included in Priority Package 117.
- 2) \$300,000 for first year of Climate Change Decision Support Tool updates and/or replacement project. A grant submittal in 2022 is pending. The total grant submittal is \$875k for a multi-year project. The local match is only anticipated to be around \$50k if awarded.
- 3) New contract for Automatic Vehicle Location (AVL) licenses and equipment. The existing AVL contract is approaching expiration and an RFP is planned in 2022 for a new contract. This may include implementation costs and new equipment.
- 4) Continued services and annual dues for Kronos timekeeping and Aurigo construction management software systems.
- 5) \$750,000 in anticipated Public Works Assistance Fund loan payouts to awarded cities. Loan payouts are dependent upon timing of loan awards, contract execution, and project progress/completion.
- 6) Staff training identified by PW DEI Strategic Plan and County Office of Social Justice.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	102	(\$895,875)
<b>TOTAL - EXPENDITURES</b>		<b>(\$895,875)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
102.50650111104	Personnel Cost Contingency	Merit increases	\$13,600
	<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$13,600</b>
102.50650131104	Personnel Cost Contingency	Reallocate staff time to ACP for capital project support	(\$160,000)
102.50650134101	Professional Services	Changes to tech services (Kronos, Cartegraph, AVL, Aurigo)	\$38,648
102.50650134101	Professional Services	Amendment to Berk contract for comp plan work	\$105,000
102.50650134109	Professional Services	Pending Climate Change Tool HMGP grant	\$300,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Admin Operations Expenditure Adjustment

**Package ID #:** 106

**Category:**

Distribution Code		Description/Explanation	Amount
102.50650134501	Rentals	Reduce to trend	(\$20,000)
102.50650139101	Interfund Professional Service	Move Sheriff transfer for Cathcart property lease to sub program 5019	(\$54,000)
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$209,648</b>
102.50650164934	Training & Registrations	Cartegraph annual conference and training	\$15,000
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$15,000</b>
102.50650175503	OpT-Arlington Op Center	No transfer to Fund 188 for Arlington Operations Center in 2023	(\$1,492,854)
102.50650175504	OpT-SWM	Change object code to 9101 for partnered programs with SWM	(\$449,640)
102.50650175508	OpT-409 Roads	Debt schedule	(\$357,800)
102.50650175509	OpT-429 Roads Cathcart	Debt schedule	(\$109)
102.50650175511	OpT-429 Roads CIDI	Debt schedule	\$3,528
102.50650175512	OpT- 449 Roads	Debt schedule	(\$2,500)
102.50650175513	OpT- 469 Roads	Debt schedule	\$331,576
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>(\$1,967,799)</b>
102.50650194141	Wma Fees	Annual increase to SWM fees	\$90,842
102.50650194142	SWM Utility Charges	Annual increase to SWM fees in-kind services	\$214,578
102.50650199101	Interfund Professional Svcs	Change object code from 5504 for partner programs with SWM	\$456,380
102.50650199106	Interfund Labor	PDS and other interfund services	\$3,303
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$765,103</b>
102.506501107801	Loan Principal	Updated debt plan for PWAFL loans	\$102,706
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$102,706</b>
102.50650118301	Interest Paid on External Loan	Updated debt plan for PWAFL loans	(\$34,133)
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>(\$34,133)</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$895,875)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$895,875)</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

**Description:** This package reflects adjustments to the Engineering Services (ES) Division non-capital base budget. The non-capital base budget is higher than the prior year by approximately 17%. This is largely driven by an increase to reimbursable services construction, which is entirely reimbursed by the customer.

The largest component of the ES division budget is for the ACP - Annual Construction Program (CIP Priority Package 110).

Adjustments have been entered into the following program areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Capital Program (CIP Package 110)
- 4) Reimbursable Program
- 5) FTE changes

**Justification:** 1) The Operations Program budget is mostly flat from the prior year.

The request for technology includes hardware upgrades, software licenses and renewals (such as Autodesk, Trimble, Leica, Gint, Visio, Bluebeam, etc.).

The request for machinery and equipment includes an additional vehicle for the construction team, and standard survey and geo-tech equipment replacements.

2) The Maintenance Program budget is mostly flat from the prior year. Budget is included for UBIT inspections (under bridge inspection truck) and diving payments to WSDOT. There is a backlog of this work from prior years.

3) The Capital Program (ACP) budget is reflected in CIP Priority Package 110. The ACP is expected to utilize about 50% of ES staff time, consultants, interns, and other County staff to deliver a historically large capital program.

4) The Reimbursable Program budget is increasing from the prior year from an expense standpoint. This is driven by an increase to construction costs for Alderwood Wastewater District (AWWD) and Silver Lake Wastewater District (SWWD), associated with some larger road construction projects. ES continues to provide many reimbursable services to other County divisions, County departments, and outside agencies.

5) The reallocation of FTEs throughout the ES division budget is based on staffing needs to deliver planned programs and projects.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

### Expenditures Package Summary

FUND 102 \$5,647,039

**TOTAL - EXPENDITURES \$5,647,039**

### FTE Change Summary

FUND 102 CHANGE 28.000

**TOTAL - FTE CHANGES 28.000**

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8279R	Foley, Lisa	ADMINISTRATIVE SUPPO	239	1.000	\$80,794	\$33,176	0.000	\$0	\$0
PWK8310R	Vacant	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8311R	Fahning, Janice	ENGINEERING DIVISION D	113	1.000	\$154,073	\$46,172	0.000	\$0	\$0
PWK8316R	Tipton, Timothy	PUBLIC WORKS SUPERVI	248	1.000	\$122,352	\$40,777	1.000	\$122,352	\$40,777
PWK8517R	Filetti, Samuel	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK8525R	Holand, Jeff	SURVEY MANAGER	112	0.500	\$68,188	\$21,671	-0.500	(\$68,188)	(\$21,671)
PWK8541R	Green, Charles	ENGINEERING MANAGER	113	0.500	\$68,657	\$21,757	-0.500	(\$68,656)	(\$21,757)
PWK8569R	Larmore, Brian	ENGINEERING MANAGER	113	0.500	\$65,348	\$21,152	-0.500	(\$65,348)	(\$21,151)
PWK8582R	Calkins, Lisa	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
PWK8592R	Brooks, Polly	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK8723R	Vacant	PUBLIC WORKS SUPERVI	248	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8724R	Vacant	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8959R	Rooney, Joseph	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK9010R	Hotson, Riis	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK4184R	Matson, Mark	GIS ANALYST PRINCIPAL	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8362R	Dinh, Anh-Tuan	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
PWK8551R	Dersham, Alice	ENGINEERING TECHNICIA	239	0.250	\$20,357	\$8,323	0.250	\$20,357	\$8,323
PWK8628R	Jordan, Christina	ENGINEER I	240	1.000	\$84,199	\$33,799	1.000	\$84,199	\$33,799
PWK4089R	Clark, Amanda	OFFICE ASSISTANT I - SE	302	0.500	\$22,985	\$13,403	0.000	\$0	\$0
PWK4091R	Oliver, James	OFFICE ASSISTANT I - SE	302	0.500	\$22,985	\$13,403	0.000	\$0	\$0
PWK8305R	Williams, Cindy	SECRETARY	306	0.500	\$26,393	\$14,027	-0.500	(\$26,394)	(\$14,026)
PWK8307R	Kennedy, Robert	TECHNOLGY SUPPORT S	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8369R	Sato, Cynthia	REAL PROPERTY COORDI	241	1.000	\$77,306	\$32,538	1.000	\$77,306	\$32,538
PWK8399R	Carrigan, James	GIS ANALYST, SENIOR	242	1.000	\$82,468	\$33,482	1.000	\$82,468	\$33,482
PWK8464R	Tyson, Raven	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
PWK8514R	Brewer, Larry	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
PWK8523R	Middleton, Marcy	SECRETARY	306	1.000	\$52,787	\$28,053	0.000	\$0	\$0
PWK8532R	Dickson, Dorrel	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
PWK8535R	Zitkovich, Michael	ENGINEER II	243	1.000	\$99,020	\$36,510	1.000	\$99,020	\$36,510
PWK8551R	Dersham, Alice	ENGINEERING TECHNICIA	239	0.750	\$61,072	\$24,969	0.750	\$61,072	\$24,969
PWK8560R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8579R	Dirks, Scott	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
PWK8632R	Schetrompf, Hollace	ENGINEERING TECHNICIA	237	1.000	\$64,663	\$30,225	1.000	\$64,663	\$30,225
PWK8716R	Govoni, Bonnie	ENGINEERING TECHNICIA	239	0.500	\$40,239	\$16,559	0.500	\$40,239	\$16,559
PWK8721R	Strehlow, Courtney	ENGINEERING TECHNICIA	238	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
PWK8727R	Therres, Sam	PUBLIC WORKS SUPERVI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8762R	Topham, Dale	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8772R	Vacant	REAL PROPERTY SPECIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
PWK8924R	Santeford, Donna	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$0	\$0
PWK8933R	Vacant	GIS ANALYST	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
PWK8305R	Williams, Cindy	SECRETARY	306	0.500	\$26,393	\$14,027	0.500	\$26,393	\$14,027
PWK8525R	Hoiland, Jeff	SURVEY MANAGER	112	0.500	\$68,188	\$21,671	0.500	\$68,188	\$21,671
PWK8541R	Green, Charles	ENGINEERING MANAGER	113	0.500	\$68,657	\$21,757	0.500	\$68,657	\$21,757
PWK8569R	Larmore, Brian	ENGINEERING MANAGER	113	0.500	\$65,348	\$21,152	0.500	\$65,348	\$21,152
<b>102 102 County Road 630 Engineering Se 301 ES Operatio</b>				<b>37.500</b>	<b>\$3,546,236</b>	<b>\$1,338,151</b>	<b>18.500</b>	<b>\$1,674,701</b>	<b>\$646,680</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8337R	Ndiaye, Cheikh	ENGINEER II-CONSTRUCT	243	1.000	\$97,838	\$36,293	1.000	\$97,838	\$36,293
PWK8542R	Vacant	ENGINEERING TECHNICIA	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
PWK8596R	Beck, Christopher	ENGINEERING TECHNICIA	239	1.000	\$69,238	\$31,062	1.000	\$69,238	\$31,062
PWK8717R	Vacant	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
PWK8920R	Accetturo, Mario	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
<b>102 102 County Road 630 Engineering Se 302 ES Mainten</b>				<b>5.000</b>	<b>\$397,735</b>	<b>\$164,738</b>	<b>5.000</b>	<b>\$397,735</b>	<b>\$164,738</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8168R	Cole, Jared	ENGINEERING TECHNICIA	242	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8338R	Cornwall, Matthew	ENGINEER II-CONSTRUCT	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8341R	Vacant	GEOLOGIST III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8360R	Chaney, Kenneth	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
PWK8366R	VonAschen-Cook, M	ENGINEER II	243	1.000	\$87,337	\$34,373	0.000	\$0	\$0
PWK8540R	Marsh, Joshua	ENGINEERING TECHNICIA	238	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8543R	Kraft, Joseph	SURVEY SPECIALIST SENI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8634R	Hrubesky, Charles	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8716R	Govoni, Bonnie	ENGINEERING TECHNICIA	239	0.500	\$40,239	\$16,559	-0.500	(\$40,238)	(\$16,559)
PWK8718R	Jenson, Dean	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8927R	Maynard, Roland	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
<b>102 102 County Road 630 Engineering Se 304 ES Reimbur</b>				<b>10.500</b>	<b>\$931,251</b>	<b>\$363,513</b>	<b>4.500</b>	<b>\$401,970</b>	<b>\$156,315</b>

**GRAND TOTAL - POSITIONS:**

<b>53.000</b>	<b>\$4,875,222</b>	<b>\$1,866,402</b>	<b>28.000</b>	<b>\$2,474,406</b>	<b>\$967,733</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50630111011	Regular Salaries System Calculation	\$34,815
102.50630111104	Personnel Cost Contingency Merit increases	\$9,900
102.50630112013	Personnel Benefits System Calculation	\$15,567
<b>102 102 County Road 630 Engineering Services 301 ES Operations</b>		<b>\$60,282</b>
102.50630121011	Regular Salaries System Calculation	\$178,399
102.50630122013	Personnel Benefits System Calculation	\$74,026
<b>102 102 County Road 630 Engineering Services 301 ES Operations</b>		<b>\$252,425</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

Distribution Code	Description/Explanation		Amount
102.50630131011	Regular Salaries	System Calculation	\$1,232,901
102.50630131104	Personnel Cost Contingency	Adjust labor allocations across programs	(\$50,000)
102.50630132013	Personnel Benefits	System Calculation	\$478,480
102.50630136401	Machinery & Equipment	ES Geotech and survey equipment; add truck to construction fleet	\$200,000
<b>102 102 County Road</b>		<b>630 Engineering Services 301 ES Operations</b>	<b>\$1,861,381</b>
102.50630154101	Professional Services	Office and cubicle changes for hybrid work environment	\$20,000
<b>102 102 County Road</b>		<b>630 Engineering Services 301 ES Operations</b>	<b>\$20,000</b>
102.50630161011	Salaries	System Calculation	\$228,586
102.50630161104	COLA Contingency	Adjust labor allocations across programs	(\$50,000)
102.50630162013	Benefits	System Calculation	\$78,607
<b>102 102 County Road</b>		<b>630 Engineering Services 301 ES Operations</b>	<b>\$257,193</b>
102.50630291011	Regular Salaries	System Calculation	\$397,735
102.50630291104	Personnel Cost Contingency	Adjust labor allocations across programs	\$100,000
102.50630292013	Personnel Benefits	System Calculation	\$164,738
<b>102 102 County Road</b>		<b>630 Engineering Services 302 ES Maintenance</b>	<b>\$662,473</b>
102.50630471011	Regular Salaries	System Calculation	\$401,970
102.50630472013	Personnel Benefits	System Calculation	\$156,315
102.50630473401	Land Payments to Third Party	Zero out reimbursable easements	(\$25,000)
102.50630474102	Contractor Pymts Reimbursable	Increase construction for external customers (AWWD and SLWD)	\$2,000,000
<b>102 102 County Road</b>		<b>630 Engineering Services 304 ES Reimbursables</b>	<b>\$2,533,285</b>
<b>FUND 102</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,647,039</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,647,039</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

**Description:** This package reflects adjustments to the Road Maintenance (RM) division non-capital base budget.

The overall RM division budget has increased in 2023 by approximately 5%. This is driven by higher annual ER&R equipment and fuel costs, as well as increased costs for maintenance materials based on recent usage and pricing trends. The pricing for materials (e.g., asphalt, concrete, rebar, excavated materials, steel, and fuel) have increased around 10% to 20% over the last year, during an ongoing time of high inflation.

Another notable change is six (6) new FTEs requested in a separate priority package to form two new RM NPDES maintenance crews (Priority Package 140). This work will largely be funded by the Surface Water Management division of CNR. Sufficient funding and demand for services is anticipated indefinitely for these additional crews to maintain compliance with NPDES mandates.

An allocation of costs across RM programs is related to an annual shift in work plans. The 2023 budget request includes levels of staffing, equipment, and materials necessary to deliver the core maintenance activities, some ACP capital construction work, and some reimbursable services for other County departments and outside agencies.

Adjustments have been entered into the following areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Capital Program (CIP Package 110)
- 4) Reimbursable Program
- 5) Employee Labor Allocation

**Justification:** 1) The Operations Program budget is made up of the Facilities and Training sub programs:

The Facilities sub program provides budget to maintain the RM division's wide array of facilities, which are necessary to operate the Maintenance, Capital, and Reimbursable programs.

Arlington Shop: Ongoing upkeep efforts at the existing Arlington Shop until the site can be re-developed.

Old Snohomish Shop property: Ongoing professional services for environmental cleanup and legal services at the Snohomish Shop site, to obtain a No Further Action designation from the Department of Ecology (DOE), and to coordinate with the remediation on the private source property. This includes consultant services to potentially sell or lease the property.

Sand Hill Pit replacement property: The Sand Hill Pit property was sold in 2020 and has been replaced with a new site at a better logistical location in the Granite Falls area. The new property will require site improvements to become fully operable (Priority Package 158).

The Training sub program budget is on par with the prior year. Training for RM workers is necessary to maintain a productive and safe work environment.



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

2) The Maintenance Program budget has increased from the prior year. The Maintenance Program is made up of six sub programs, including Roadway/Roadside, Storm Drainage, Structures, Traffic & Pedestrian, Noxious Weed, and Maintenance Overhead. These are the primary functions of the RM division. The Maintenance Program budget accounts for about 80%-90% of the total RM division budget annually. Most of the costs are made up of labor, equipment, and materials to maintain the unincorporated Snohomish County roads system. Also, included is budget capacity for response to small or mid-sized emergency events such as flood and snow fights.

As part of the 2023 budget request, Noxious Weeds is being moved to Surface Water Management in the CNR department. Road Fund will continue to pay for services in the Roads right-of-way through a reimbursable services agreement with SWM.

3) The Capital Program is tied to the County Forces budget in the Annual Construction Program - ACP (CIP Package 110).

4) The Reimbursable Program budget is flat from the prior year. However, it is significantly higher than prior year actuals which have been limited due to staffing shortages. Reimbursable services fluctuate annually based on available staffing and demand from other PW divisions, County departments, and cities/local agencies. The RM division balances its reimbursable workload with its county roads system maintenance responsibilities. This Reimbursable Program can be better delivered with the requested two new RM NPDES maintenance crews.

5) FTEs and Extra Help have been reallocated among the various program activities to more accurately reflect where efforts will be focused. Budget increases and decreases reflect changes in allocation of labor and commensurate adjustments to equipment and/or materials to assure staff will have the resources available to complete their required tasks.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	102	\$2,801,517
<b>TOTAL - EXPENDITURES</b>		<b>\$2,801,517</b>

FTE Change Summary		
FUND	102	CHANGE 10.000
<b>TOTAL - FTE CHANGES</b>		<b>10.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8757R	Carlson, Jason	ROAD MAINTENANCE WO	901	0.750	\$42,687	\$21,606	0.750	\$42,687	\$21,606
PWK4055R	Partridge, Robert	ROAD MAINTENANCE SUP	244	0.250	\$25,237	\$9,215	0.250	\$25,237	\$9,215
PWK4762R	Sweeney, Jami	ROAD MAINTENANCE AD	112	0.250	\$27,982	\$9,718	0.250	\$27,982	\$9,718
PWK8104R	Burns, Caleb	ROAD MAINTENANCE WO	901	0.200	\$10,223	\$5,550	0.200	\$10,223	\$5,550
PWK8116R	Frolich, Shane	ROAD MAINTENANCE SUP	244	0.250	\$25,237	\$9,215	0.250	\$25,237	\$9,215
PWK8122R	McGill, Max	ROAD MAINTENANCE TRA	241	0.750	\$67,344	\$26,116	0.750	\$67,344	\$26,116
PWK8156R	Vacant	BUSINESS TECHNOLOGY	242	0.250	\$19,405	\$8,149	0.250	\$19,405	\$8,149
PWK8248R	Elmore, Matthew	BUSINESS PROCESS ANA	244	0.200	\$20,795	\$7,483	0.200	\$20,795	\$7,483
PWK8254R	Boxford, Michael	ROAD MAINTENANCE SUP	244	0.250	\$25,237	\$9,215	0.250	\$25,237	\$9,215

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8442R	Vacant	ROAD MAINTENANCE OPE	112	0.250	\$24,731	\$9,123	0.250	\$24,731	\$9,123
PWK8465R	Moff, Thomas	ROAD MAINTENANCE SUP	244	0.200	\$16,618	\$6,719	0.200	\$16,618	\$6,719
PWK8601R	Turner, James	ROAD MAINTENANCE OPE	112	0.250	\$30,134	\$10,111	0.250	\$30,134	\$10,111
<b>102 102 County Road 620 Road Maintena 201 RM Operati</b>				<b>3.850</b>	<b>\$335,630</b>	<b>\$132,220</b>	<b>3.850</b>	<b>\$335,630</b>	<b>\$132,220</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8100R	Ristine, Justin	ROAD MAINTENANCE WO	901	1.000	\$46,940	\$26,984	0.000	\$0	\$0
PWK8101R	Wylie, Joshua	ROAD MAINTENANCE WO	901	1.000	\$46,654	\$26,931	0.000	\$0	\$0
PWK8103R	Deward, Ashley	ROAD MAINTENANCE WO	901	0.250	\$11,878	\$6,772	-0.750	(\$35,634)	(\$20,316)
PWK8105R	Moulaison, Clayton	ROAD MAINTENANCE WO	901	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8109R	Gilstrap, Gregory	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8110R	Ohlsen, Tanner	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	-0.500	(\$23,327)	(\$13,465)
PWK8111R	Hayen, Jeffery	ROAD MAINTENANCE WO	904	1.000	\$57,184	\$28,857	0.000	\$0	\$0
PWK8113R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8114R	Ristine, Roy	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8115R	Roetcisoender, Ada	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8117R	Klier, Adrian	ROAD MAINTENANCE WO	901	0.500	\$23,899	\$13,570	-0.500	(\$23,899)	(\$13,571)
PWK8118R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	0.500	\$25,709	\$13,901
PWK8119R	Canfield, Michael	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8120R	Schander, Paul	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	0.500	\$23,327	\$13,466
PWK8121R	Reed, Zack	ROAD MAINTENANCE LEA	241	0.250	\$22,448	\$8,705	-0.750	(\$67,346)	(\$26,117)
PWK8127R	Straub, Scott	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8128R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8129R	Johnson, Jonathan	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8130R	Baker, Robert	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8131R	Klick, Alexis	ROAD MAINTENANCE WO	901	0.250	\$13,622	\$7,091	-0.750	(\$40,865)	(\$21,273)
PWK8132R	Vacant	ROAD MAINTENANCE WO	901	0.250	\$11,092	\$6,628	-0.750	(\$33,274)	(\$19,885)
PWK8134R	Larsen, Riley	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8136R	Scown, Gary	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8140R	Moore, Alex	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8141R	Bear, Brenden	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8142R	Ritchey, Ronald	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8143R	Coffman, Justin	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8144R	Yantis, Taylor	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8150R	Lachapelle, Kevin	ROAD MAINTENANCE WO	901	0.250	\$11,664	\$6,733	-0.750	(\$34,990)	(\$20,198)
PWK8160R	Green, Corey	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8162R	Jones, Angelita	ROAD MAINTENANCE WO	901	0.250	\$11,092	\$6,628	-0.750	(\$33,274)	(\$19,885)
PWK8164R	Khounphixay, Marisa	ROAD MAINTENANCE WO	903	1.000	\$61,965	\$29,732	0.000	\$0	\$0
PWK8166R	Elmore, Michael	ROAD MAINTENANCE WO	902	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8170R	Bates, Houston	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8180R	McQueen, Jesse	ROAD MAINTENANCE WO	901	1.000	\$46,654	\$26,931	0.000	\$0	\$0
PWK8206R	Myers, Duane	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8207R	Baker, Scott	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8217R	Stumpf, Daniel	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8218R	Vacant	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8219R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	0.500	\$25,709	\$13,901
PWK8220R	Knutsen, Reed	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8224R	Earnheart, Brian	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8226R	Hoidal, Matthew	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8227R	Okoro, Ojimadu	ROAD MAINTENANCE WO	901	0.500	\$22,183	\$13,256	0.500	\$22,183	\$13,256
PWK8236R	Ohashi, Brandon	ROAD MAINTENANCE WO	903	0.250	\$14,430	\$7,239	-0.750	(\$43,292)	(\$21,717)
PWK8237R	Kyzar, Chase	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8238R	Steele, Pete	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8242R	Clevish, Katrina	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8243R	Roberts, David	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8246R	Vacant	ROAD MAINTENANCE WO	904	0.250	\$13,692	\$7,104	0.250	\$13,692	\$7,104
PWK8247R	Vacant	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8250R	Szagal, Robert	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8251R	Pellham, Rick	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8252R	Gordon, Regan	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8255R	McBride, Gared	ROAD MAINTENANCE WO	901	0.500	\$23,613	\$13,518	-0.500	(\$23,613)	(\$13,518)
PWK8256R	Bartholomew, Jeffrey	ROAD MAINTENANCE WO	901	0.250	\$11,878	\$6,772	-0.750	(\$35,634)	(\$20,316)
PWK8257R	Wait, Travis	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8262R	Jackson, Bryan	ROAD MAINTENANCE WO	903	1.000	\$57,722	\$28,956	0.000	\$0	\$0
PWK8263R	Smith, Brian	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8264R	Green, John	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8280R	Alexander, Mason	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8281R	Roetcisoender, Scot	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	0.500	\$44,897	\$17,411
PWK8284R	Cope, Wayne	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8285R	Spady, Robert	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	0.500	\$32,479	\$15,140
PWK8289R	Madsen, Olaf	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8290R	Vacant	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	0.000	\$0	\$0
PWK8293R	Littrell, Stephen	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8296R	Saga, Jaren	ROAD MAINTENANCE WO	901	1.000	\$57,990	\$29,005	0.000	\$0	\$0
PWK8299R	Vacant	ROAD MAINTENANCE WO	902	0.500	\$23,899	\$13,570	0.500	\$23,899	\$13,570
PWK8300R	Moser, Sean	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8313R	Coffelt, Timothy	ROAD MAINTENANCE WO	901	1.000	\$57,990	\$29,005	0.000	\$0	\$0
PWK8443R	Robb, Brandon	ROAD MAINTENANCE WO	901	0.250	\$11,092	\$6,628	-0.750	(\$33,274)	(\$19,885)
PWK8444R	Hill, Madisyn	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8445R	Vacant	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	0.000	\$0	\$0
PWK8447R	Klein, Skylar	ROAD MAINTENANCE WO	901	1.000	\$46,654	\$26,931	0.000	\$0	\$0
PWK8469R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8470R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8471R	King, Tristan	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8472R	Barker, Valerie	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8604R	Ballew, Gregory	ROAD MAINTENANCE WO	901	0.250	\$12,100	\$6,813	0.250	\$12,100	\$6,813

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8728R	Solver, Brandy	ROAD MAINTENANCE WO	901	0.250	\$11,592	\$6,720	-0.750	(\$34,776)	(\$20,159)
PWK8734R	Wolf, Kenneth	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8735R	Baker, Nathan	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	0.500	\$35,953	\$15,775
PWK8736R	Regan, Bert	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8737R	Johnson, Kaden	ROAD MAINTENANCE WO	901	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8741R	Patton, Bobby	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8742R	Orkney, Kerstin	ROAD MAINTENANCE WO	901	0.250	\$12,100	\$6,813	-0.750	(\$36,302)	(\$20,438)
PWK8743R	Hall, Wyatt	ROAD MAINTENANCE WO	901	0.250	\$11,592	\$6,720	0.250	\$11,592	\$6,720
PWK8745R	Beduhn, Bart	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8746R	Coppock, James	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8747R	Smith, Matthew	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8751R	Fugler, Jeremy	ROAD MAINTENANCE WO	901	1.000	\$46,368	\$26,879	0.000	\$0	\$0
PWK8752R	Cornell, Rebecca	ROAD MAINTENANCE WO	901	0.250	\$12,025	\$6,799	-0.750	(\$36,075)	(\$20,397)
PWK8753R	Walkingstick, William	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8754R	Vacant	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8755R	Pocinwong, Keegan	ROAD MAINTENANCE SUP	244	1.000	\$87,177	\$34,343	1.000	\$87,177	\$34,343
PWK8756R	Monteith, Jeremy	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8757R	Carlson, Jason	ROAD MAINTENANCE WO	901	0.250	\$14,229	\$7,202	-0.750	(\$42,687)	(\$21,606)
PWK8760R	Engelbretsen, Clinton	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8776R	Murrl, David	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8777R	Burns, Patrick	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8778R	Fernandez, Carlos	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8786R	Morrison, Jason	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8790R	Smith, Chance	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8794R	Jefferds, Seth	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8797R	Hamden, David	ROAD MAINTENANCE WO	904	1.000	\$54,766	\$28,415	0.000	\$0	\$0
PWK8798R	Brewer, Wane	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	0.500	\$44,897	\$17,411
PWK9536R	Songstad, Joel	ROAD MAINTENANCE WO	901	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8102R	Stangeland, Freyja	ROAD MAINTENANCE WO	901	1.000	\$46,940	\$26,984	1.000	\$46,940	\$26,984
PWK8103R	Deward, Ashley	ROAD MAINTENANCE WO	901	0.750	\$35,634	\$20,316	0.750	\$35,634	\$20,316
PWK8118R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	-0.500	(\$25,709)	(\$13,902)
PWK8120R	Schander, Paul	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	-0.500	(\$23,327)	(\$13,465)
PWK8131R	Klick, Alexis	ROAD MAINTENANCE WO	901	0.750	\$40,866	\$21,273	0.750	\$40,866	\$21,273
PWK8133R	Armstrong, Melanie	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8138R	Baker, Alinda	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8139R	Ogden, Rocky	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8167R	Warren, Jeremy	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	1.000	\$48,100	\$27,196
PWK8209R	Smithson, Richard	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8219R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	-0.500	(\$25,709)	(\$13,902)
PWK8223R	Luxmore, Jarrad	ROAD MAINTENANCE WO	906	0.500	\$37,742	\$16,102	-0.500	(\$37,741)	(\$16,102)
PWK8225R	Albriksen, Scott	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	0.000	\$0	\$0
PWK8227R	Okoro, Ojimadu	ROAD MAINTENANCE WO	901	0.500	\$22,183	\$13,256	-0.500	(\$22,183)	(\$13,257)
PWK8228R	Jones, Kevin	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	1.000	\$64,958	\$30,279

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8229R	Smith, Matt	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8230R	Pearl, Timothy	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	-0.500	(\$35,953)	(\$15,775)
PWK8232R	Mansfield, Daniel	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8244R	Mickelson, Terry	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8255R	McBride, Gared	ROAD MAINTENANCE WO	901	0.500	\$23,613	\$13,518	0.500	\$23,613	\$13,518
PWK8256R	Bartholomew, Jeffrey	ROAD MAINTENANCE WO	901	0.750	\$35,634	\$20,316	0.750	\$35,634	\$20,316
PWK8258R	Smithson, Christoph	ROAD MAINTENANCE WO	905	1.000	\$57,990	\$29,005	0.000	\$0	\$0
PWK8267R	Eastman, Jerry	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	0.000	\$0	\$0
PWK8268R	Hagglund, Bradley	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8269R	Martin, Justin	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8270R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8271R	Frenzel, Breanna	ROAD MAINTENANCE WO	901	1.000	\$47,226	\$27,036	1.000	\$47,226	\$27,036
PWK8272R	Rauda, Jose	ROAD MAINTENANCE WO	901	1.000	\$46,940	\$26,984	1.000	\$46,940	\$26,984
PWK8276R	Chavez, Alexander	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8281R	Roetcisoender, Scot	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	-0.500	(\$44,897)	(\$17,411)
PWK8285R	Spady, Robert	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	-0.500	(\$32,479)	(\$15,139)
PWK8297R	Ferkingstad, Haely	ROAD MAINTENANCE WO	901	1.000	\$48,402	\$27,251	0.000	\$0	\$0
PWK8298R	Brunner, Spencer	ROAD MAINTENANCE WO	901	1.000	\$47,226	\$27,036	0.000	\$0	\$0
PWK8299R	Vacant	ROAD MAINTENANCE WO	902	0.500	\$23,899	\$13,570	-0.500	(\$23,899)	(\$13,571)
PWK8446R	Williams, Johnie	ROAD MAINTENANCE WO	901	0.500	\$24,050	\$13,598	-0.500	(\$24,050)	(\$13,598)
PWK8735R	Baker, Nathan	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	-0.500	(\$35,953)	(\$15,775)
PWK8743R	Hall, Wyatt	ROAD MAINTENANCE WO	901	0.750	\$34,776	\$20,159	-0.250	(\$11,592)	(\$6,720)
PWK8750R	Williamson, John	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8796R	Muggy, Yvonne	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	0.000	\$0	\$0
PWK9530R	Irwin, Jeffery	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	-0.500	(\$44,897)	(\$17,411)
PWK8112R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8114R	Ristine, Roy	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8121R	Reed, Zack	ROAD MAINTENANCE LEA	241	0.750	\$67,345	\$26,116	0.750	\$67,345	\$26,116
PWK8150R	Lachapelle, Kevin	ROAD MAINTENANCE WO	901	0.750	\$34,991	\$20,199	0.750	\$34,991	\$20,199
PWK8212R	Curfman, Joshua	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8239R	Parsons, Michael	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8246R	Vacant	ROAD MAINTENANCE WO	904	0.750	\$41,075	\$21,311	-0.250	(\$13,691)	(\$7,104)
PWK8249R	Bailey, Ray	ROAD MAINTENANCE WO	904	1.000	\$58,607	\$29,118	0.000	\$0	\$0
PWK8265R	Spear, Loran	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	1.000	\$75,483	\$32,204
PWK8292R	Hollo, Scott	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8754R	Vacant	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8792R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8110R	Ohlsen, Tanner	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	0.500	\$23,327	\$13,466
PWK8117R	Klier, Adrian	ROAD MAINTENANCE WO	901	0.500	\$23,899	\$13,570	0.500	\$23,899	\$13,570
PWK8129R	Johnson, Jonathan	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8140R	Moore, Alex	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8141R	Bear, Brenden	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8142R	Ritchey, Ronald	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8143R	Coffman, Justin	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8208R	Kaestner, Dwight	ROAD MAINTENANCE WO	901	0.500	\$23,756	\$13,544	0.500	\$23,756	\$13,544
PWK8223R	Luxmore, Jarrad	ROAD MAINTENANCE WO	906	0.500	\$37,742	\$16,102	0.500	\$37,742	\$16,102
PWK8230R	Pearl, Timothy	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	0.500	\$35,953	\$15,775
PWK8236R	Ohashi, Brandon	ROAD MAINTENANCE WO	903	0.750	\$43,291	\$21,717	0.750	\$43,291	\$21,717
PWK8242R	Clevish, Katrina	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8243R	Roberts, David	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8247R	Vacant	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8260R	LaPine, Samuel	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	-0.500	(\$32,479)	(\$15,139)
PWK8275R	Bryant, Brian	SIGN TRAFFIC CONTROL	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8443R	Robb, Brandon	ROAD MAINTENANCE WO	901	0.750	\$33,275	\$19,885	0.750	\$33,275	\$19,885
PWK8604R	Ballew, Gregory	ROAD MAINTENANCE WO	901	0.750	\$36,301	\$20,438	-0.250	(\$12,101)	(\$6,813)
PWK8736R	Regan, Bert	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8742R	Orkney, Kerstin	ROAD MAINTENANCE WO	901	0.750	\$36,301	\$20,438	0.750	\$36,301	\$20,438
PWK8745R	Beduhn, Bart	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8747R	Smith, Matthew	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8752R	Cornell, Rebecca	ROAD MAINTENANCE WO	901	0.750	\$36,075	\$20,397	0.750	\$36,075	\$20,397
PWK8786R	Morrison, Jason	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8792R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8798R	Brewer, Wane	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	-0.500	(\$44,897)	(\$17,411)
PWK1567R	Garman, Holly	ADMINISTRATIVE ASSIST	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK1646R	Vacant	TECHNOLOGY SUPPORT	240	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK4055R	Partridge, Robert	ROAD MAINTENANCE SUP	244	0.750	\$75,710	\$27,646	0.750	\$75,710	\$27,646
PWK4762R	Sweeney, Jami	ROAD MAINTENANCE AD	112	0.750	\$83,946	\$29,153	-0.250	(\$27,981)	(\$9,717)
PWK8104R	Burns, Caleb	ROAD MAINTENANCE WO	901	0.800	\$40,893	\$22,198	0.800	\$40,893	\$22,198
PWK8112R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8116R	Frolich, Shane	ROAD MAINTENANCE SUP	244	0.750	\$75,710	\$27,646	-0.250	(\$25,236)	(\$9,216)
PWK8122R	McGill, Max	ROAD MAINTENANCE TRA	241	0.250	\$22,448	\$8,705	-0.750	(\$67,345)	(\$26,117)
PWK8149R	Dietz, Anna	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$0	\$0
PWK8156R	Vacant	BUSINESS TECHNOLOGY	242	0.750	\$58,216	\$24,447	-0.250	(\$19,405)	(\$8,148)
PWK8158R	Vacant	ACCOUNTING TECHNICIA	310	1.000	\$50,011	\$27,545	0.000	\$0	\$0
PWK8165R	Hoeye, Jason	ROAD MAINTENANCE SUP	244	1.000	\$100,946	\$36,862	0.000	\$0	\$0
PWK8169R	Johns, Lacey	MANAGEMENT SPECIALIS	236	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK8210R	Hernandez, Holly	OFFICE ASSISTANT II	305	1.000	\$44,022	\$26,450	0.000	\$0	\$0
PWK8221R	Parker, Leo	SENIOR ENVIRONMENTAL	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8231R	McQueen, Susan	ADMINISTRATIVE SPECIA	238	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8233R	Brunner, Christopher	ROAD MAINTENANCE SUP	244	1.000	\$100,946	\$36,862	0.000	\$0	\$0
PWK8248R	Elmore, Matthew	BUSINESS PROCESS ANA	244	0.800	\$83,180	\$29,933	-0.200	(\$20,794)	(\$7,483)
PWK8254R	Boxford, Michael	ROAD MAINTENANCE SUP	244	0.750	\$75,710	\$27,646	-0.250	(\$25,236)	(\$9,216)
PWK8293R	Littrell, Stephen	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8303R	Parker, James	ROAD MAINTENANCE DIR	113	1.000	\$126,453	\$41,527	0.000	\$0	\$0
PWK8442R	Vacant	ROAD MAINTENANCE OPE	112	0.750	\$74,194	\$27,369	-0.250	(\$24,731)	(\$9,123)
PWK8453R	Vacant	OFFICE ASSISTANT I - SE	302	0.500	\$18,904	\$12,657	0.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8465R	Moff, Thomas	ROAD MAINTENANCE SUP	244	0.800	\$66,473	\$26,877	-0.200	(\$16,618)	(\$6,719)
PWK8466R	Gassaway, Sabrina	PLANNER, SENIOR-PWK	242	1.000	\$84,891	\$33,925	0.000	\$0	\$0
PWK8544R	Cotton, Stephanie	SENIOR ENVIRONMENTAL	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8587R	Bridges, Lynne	GIS ANALYST SENIOR	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8601R	Turner, James	ROAD MAINTENANCE OPE	112	0.750	\$90,402	\$30,334	-0.250	(\$30,134)	(\$10,111)
PWK8605R	Scherrer, Jennifer	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$0	\$0
PWK8606R	Brewer, Matthew	ROAD MAINTENANCE SUP	244	1.000	\$100,946	\$36,862	0.000	\$0	\$0
PWK8728R	Solver, Brandy	ROAD MAINTENANCE WO	901	0.750	\$34,776	\$20,159	0.750	\$34,776	\$20,159
PWK8759R	Markstrom, Jette	COURIER	228	1.000	\$47,663	\$27,116	0.000	\$0	\$0
PWK8795R	Burt, Bradley	TECHNOLOGY SUPPORT	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
<b>102 102 County Road    620 Road Maintena    202 RM Mainten</b>				<b>163.650</b>	<b>\$10,447,916</b>	<b>\$4,921,835</b>	<b>-0.850</b>	<b>(\$129,855)</b>	<b>(\$39,376)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8132R	Vacant	ROAD MAINTENANCE WO	901	0.750	\$33,275	\$19,885	0.750	\$33,275	\$19,885
PWK8162R	Jones, Angelita	ROAD MAINTENANCE WO	901	0.750	\$33,275	\$19,885	0.750	\$33,275	\$19,885
PWK8208R	Kaestner, Dwight	ROAD MAINTENANCE WO	901	0.500	\$23,756	\$13,544	0.500	\$23,756	\$13,544
PWK8218R	Vacant	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8229R	Smith, Matt	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8260R	LaPine, Samuel	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	0.500	\$32,479	\$15,140
PWK8289R	Madsen, Olaf	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8446R	Williams, Johnie	ROAD MAINTENANCE WO	901	0.500	\$24,050	\$13,598	0.500	\$24,050	\$13,598
PWK8778R	Fernandez, Carlos	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8790R	Smith, Chance	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK9530R	Irwin, Jeffery	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	0.500	\$44,897	\$17,411
<b>102 102 County Road 620 Road Maintena 204 RM Reimbu</b>				<b>7.000</b>	<b>\$410,626</b>	<b>\$203,895</b>	<b>7.000</b>	<b>\$410,626</b>	<b>\$203,895</b>

**GRAND TOTAL - POSITIONS:**

<b>174.500</b>	<b>\$11,194,172</b>	<b>\$5,257,950</b>	<b>10.000</b>	<b>\$616,401</b>	<b>\$296,739</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
102.50620151011	Regular Salaries	System Calculation	\$42,687
102.50620152013	Personnel Benefits	System Calculation	\$21,606
102.50620154109	Consultant Services	Move consultant to CIP package	(\$175,000)
102.50620159101	Interfund Prof Services	Reduce for work planned for 2022	(\$100,000)
102.50620159503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$2,500
<b><u>102 102 County Road</u></b>		<b><u>620 Road Maintenance</u></b>	<b><u>201 RM Operations</u></b>
			<b>(\$208,207)</b>
102.50620161011	Regular Salaries	System Calculation	\$292,943
102.50620162013	Personnel Benefits	System Calculation	\$110,614
102.50620169503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$7,979
<b><u>102 102 County Road</u></b>		<b><u>620 Road Maintenance</u></b>	<b><u>201 RM Operations</u></b>
			<b>\$411,536</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Distribution Code		Description/Explanation	Amount
102.50620231011	Regular Salaries	System Calculation	(\$326,266)
102.50620231012	Overtime	Reallocate based on program work allocations	\$200,000
102.50620231104	Personnel Cost Contingency	Add budget for RM bid shift employees inadvertently loaded to Step 1 and for out-of-class work	\$406,268
102.50620231500	Extra Help	Less Road seasonal workers based on current trend	(\$50,000)
102.50620232013	Personnel Benefits	System Calculation	(\$202,255)
102.50620233123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations	\$1,120,518
102.50620234722	Waste Export Disposal Fees	Vector disposal fees based on recent trend	\$90,000
102.50620239301	Interfund Supplies/Fuel	Adjust Amount	(\$50,000)
102.50620239503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$325,000
<b>102 102 County Road</b>		<b>620 Road Maintenance 202 RM Maintenance</b>	<b>\$1,513,265</b>
102.50620241011	Regular Salaries	System Calculation	(\$32,653)
102.50620241500	Extra Help	Less Road seasonal workers based on current trend	(\$50,000)
102.50620242013	Personnel Benefits	System Calculation	\$12,425
102.50620243123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations	(\$75,000)
102.50620249503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$60,000
<b>102 102 County Road</b>		<b>620 Road Maintenance 202 RM Maintenance</b>	<b>(\$85,228)</b>
102.50620251011	Regular Salaries	System Calculation	\$113,750
102.50620251500	Extra Help	Less Road seasonal workers based on current trend	(\$50,000)
102.50620252013	Personnel Benefits	System Calculation	\$48,404
102.50620253123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations	\$61,670
102.50620259302	Interfund Co Road Supplies	Increase for higher materials costs; reallocate based on program allocations	\$50,000
102.50620259503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$13,750
<b>102 102 County Road</b>		<b>620 Road Maintenance 202 RM Maintenance</b>	<b>\$237,574</b>
102.50620261011	Regular Salaries	System Calculation	\$145,313
102.50620262013	Personnel Benefits	System Calculation	\$90,979
102.50620263123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations	\$92,542
102.50620269503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$13,750
<b>102 102 County Road</b>		<b>620 Road Maintenance 202 RM Maintenance</b>	<b>\$342,584</b>
102.50620289101	Interfund Professional Service	Noxious Weeds (SWM) work for Roads ROW	\$128,000
<b>102 102 County Road</b>		<b>620 Road Maintenance 202 RM Maintenance</b>	<b>\$128,000</b>
102.50620291011	Regular Salaries	System Calculation	(\$29,999)
102.50620291012	Overtime	Reallocate based on program work allocations	(\$75,000)
102.50620291104	Personnel Cost Contingencies	Merit increases	\$11,400
102.50620292013	Personnel Benefits	System Calculation	\$11,071
102.50620294201	Communications	Verizon trending higher with Cartegraph expansion	\$15,000
<b>102 102 County Road</b>		<b>620 Road Maintenance 202 RM Maintenance</b>	<b>(\$67,528)</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   06 Public Works

**Short Name:**   102 - Road Maintenance Expenditure Adjustments

**Package ID #:**   108

**Category:**

Distribution Code	Description/Explanation		Amount
102.50620471011	Regular Salaries	System Calculation	\$410,626
102.50620471012	Overtime	Reallocate based on program work allocations	(\$75,000)
102.50620471500	Extra Help	Less Road seasonal workers based on current trend	(\$50,000)
102.50620472013	Personnel Benefits	System Calculation	\$203,895
102.50620479503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$40,000
<b><u>102 102 County Road</u></b>		<b><u>620 Road Maintenance</u></b>	<b><u>204 RM Reimbursables</u></b>
			<b>\$529,521</b>
<b><u>FUND 102</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b>\$2,801,517</b>	
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b>\$2,801,517</b>	

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

**Description:** This package reflects adjustments to the Transportation & Environmental Services (TES) Division non-capital base budget. The (non-capital) budget (operations, maintenance, and reimburseable) is slightly higher than prior year, with minimal change requests.

Adjustments have been entered into the following areas:

- 1) Salaries & Benefits
- 2) Supplies/technology/equipment
- 3) Professional Services and Consultant
- 4) FTEs

**Justification:** Adjustments have been entered into the following areas:

- 1) Salaries & Benefits
- 2) Supplies/technology/equipment
- 3) Professional Services and Consultant
- 4) FTEs

### JUSTIFICATION

1) Salaries and benefits are distributed to the appropriate programs and subprograms to reflect the anticipated work to be accomplished in 2023.

2) The supplies budget includes expenses for general office, technology, and maintenance supplies. There is an increase of \$266k from the prior year for replacement of old signal controllers, conflict monitors, and other annual upgrades and replacements to traffic signal technologies and equipment.

3) The professional services and consultant budget includes services for continued planning for light rail, the 8-year Comprehensive Plan update, and transportation studies for concurrency analysis. Consultant is included to support more environmental work on capital projects for other County departments. Budget is also included for Urban Core Infrastructure financing.

4) Two (2) new FTEs are requested for 2023 (See Priority Package 392).

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	102	\$2,246,484
<b>TOTAL - EXPENDITURES</b>		<b>\$2,246,484</b>

FTE Change Summary			
FUND	102	CHANGE	18.000
<b>TOTAL - FTE CHANGES</b>			<b>18.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4054R	Lee, Bin	ENGINEER IV	245	0.800	\$87,441	\$30,712	0.800	\$87,441	\$30,712
PWK4200R	Dickson, Stephen	ENGINEERING DIVISION D	113	1.000	\$154,073	\$46,172	0.000	\$0	\$0
PWK8513R	George, Sheela	PUBLIC WORKS SUPERVI	246	0.800	\$91,724	\$31,495	0.800	\$91,724	\$31,495
PWK8607R	Ojala, Matthew	ENGINEERING MANAGER	113	1.000	\$132,048	\$42,550	0.000	\$0	\$0
PWK8622R	Peterson, Ryan	PUBLIC WORKS SUPERVI	246	0.700	\$80,259	\$27,558	0.700	\$80,259	\$27,558
PWK8720R	Uddin, Mohammad	ENGINEERING MANAGER	113	0.800	\$107,172	\$34,321	-0.200	(\$26,793)	(\$8,580)
PWK9438R	Barrett, Maria	PUBLIC WORKS SUPERVI	246	0.600	\$68,793	\$23,622	0.600	\$68,793	\$23,622
PWK4125R	Nixon, W	TRAFFIC INVESTIGATOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK4239R	Dizard, Eric	TRAFFIC INVESTIGATOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8163R	Ross, Stephen	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8345R	Ritz, Crilly	PLANNER SENIOR II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8347R	Garrett, James	TRAFFIC INVESTIGATOR	239	1.000	\$76,991	\$32,480	0.000	\$0	\$0
PWK8349R	Acuario, Maria	RIGHT OF WAY INVESTIG	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8353R	Vacant	PLANNER SENIOR-PWK	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8355R	Vacant	PLANNER SENIOR-PWK	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8379R	Vacant	PLANNER SENIOR-PWK	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8408R	Wold, Beverly	ENGINEERING TECHNICIA	238	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8534R	Savenkov, Mark	ENGINEERING TECHNICIA	237	1.000	\$70,928	\$31,371	0.000	\$0	\$0
PWK8538R	Johnson, Jason	TRAFFIC INVESTIGATOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8557R	Osmonson, Bryanna	FUNDING COORDINATOR	243	1.000	\$84,199	\$33,799	1.000	\$84,199	\$33,799
PWK8597R	Schuurman, Dylan	ENGINEERING TECHNICIA	237	1.000	\$71,511	\$31,478	0.000	\$0	\$0
PWK8611R	Summerset, Monica	RIGHT OF WAY INVESTIG	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8618R	Wisehart, Donald	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8619R	Schuurman, David	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
PWK8620R	Fecht, Brenda	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
PWK8622R	Peterson, Ryan	PUBLIC WORKS SUPERVI	246	0.300	\$34,397	\$11,811	-0.700	(\$80,258)	(\$27,558)
PWK8770R	Dhaliwal, Gurpreet	ENGINEER II	243	1.000	\$99,020	\$36,510	1.000	\$99,020	\$36,510
PWK8914R	Richardson, Harry	BIOLOGIST	240	1.000	\$76,047	\$32,307	0.000	\$0	\$0
PWK9438R	Barrett, Maria	PUBLIC WORKS SUPERVI	246	0.400	\$45,862	\$15,748	-0.600	(\$68,793)	(\$23,621)
PWK4202R	Craig, Bill	COMMUNICATIONS SPECI	239	1.000	\$75,732	\$32,250	0.000	\$0	\$0
PWK7750R	Wilson, Chellcie	ADMINISTRATIVE SUPPO	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8154R	Kowalski, John	TRAFFIC SIGNAL TECHNI	243	0.700	\$69,314	\$25,557	0.700	\$69,314	\$25,557
PWK8234R	Lim, Fay	COMMUNICATIONS SUPE	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK8344R	Jordan, Meghan	COMMUNICATIONS SPECI	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8351R	Fleming, Shannon	SECRETARY	306	1.000	\$52,787	\$28,053	0.000	\$0	\$0
PWK8383R	Cole, Stephen	GIS ANALYST SENIOR	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
PWK8387R	Young, James	FUNDING COORDINATOR	243	0.800	\$79,216	\$29,208	0.800	\$79,216	\$29,208
PWK8402R	Phelps, Matthew	COMMUNICATIONS SPECI	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8421R	Noble, Heather	RIGHT OF WAY INVESTIG	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8555R	Valliant, Dale	PUBLIC WORKS SUPERVI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8556R	Vacant	PUBLIC WORKS SUPERVI	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8585R	Moshier, Jeffrey	PUBLIC WORKS SUPERVI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8599R	Lane, Jeanne-Marie	RIGHT OF WAY INVESTIG	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8722R	Scott-Fleming, Gillia	BUSINESS TECHNOLOGY	242	1.000	\$89,442	\$34,758	1.000	\$89,442	\$34,758
PWK8774R	Vacant	LAND DEVELOPMENT ANA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
PWK8799R	McCurdy, Pamela	SECRETARY	306	1.000	\$52,787	\$28,053	0.000	\$0	\$0
PWK4105R	Howard, Nathan	PLANNER SENIOR-PWK	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK4107R	Lee, Aaron	PLANNER SENIOR-PWK	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK4183R	Larson, Jay	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK4187R	Vacant	TRANSPORTATION PLANN	240	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK4291R	Kendrick, Laura	TRANSPORTATION SPECI	244	1.000	\$99,433	\$36,585	0.000	\$0	\$0
PWK7710R	Vacant	TRANSPORTATION SPECI	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8358R	Bervell, Joseph	TRANSPORTATION SPECI	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8387R	Young, James	FUNDING COORDINATOR	243	0.200	\$19,804	\$7,302	-0.800	(\$79,216)	(\$29,208)
PWK8617R	Robb, Darren	TRANSPORTATION SPECI	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK9610R	Vacant	TRANSPORTATION PLANN	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8720R	Uddin, Mohammad	ENGINEERING MANAGER	113	0.200	\$26,793	\$8,580	0.200	\$26,793	\$8,580
PWK4054R	Lee, Bin	ENGINEER IV	245	0.200	\$21,860	\$7,678	0.200	\$21,860	\$7,678
PWK8513R	George, Sheela	PUBLIC WORKS SUPERVI	246	0.200	\$22,931	\$7,874	0.200	\$22,931	\$7,874
<b>102 102 County Road 610 County Road - 101 TES Operati</b>				<b>52.700</b>	<b>\$4,791,489</b>	<b>\$1,845,566</b>	<b>12.700</b>	<b>\$1,179,479</b>	<b>\$449,393</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK2592R	Roff, Timothy	TRAFFIC SIGNAL TECHNI	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8154R	Kowalski, John	TRAFFIC SIGNAL TECHNI	243	0.300	\$29,706	\$10,953	-0.700	(\$69,314)	(\$25,557)
PWK8343R	Speed, Darin	BUSINESS TECHNOLOGY	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8384R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8407R	Boyer, Darla	PLANNER SENIOR ENVIR	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
PWK8627R	Hendershot, Jason	TRAFFIC SIGNAL TECHNI	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK4237R	Larsen, Elizabeth	PLANNER SENIOR ENVIR	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
<b>102 102 County Road 610 County Road - 102 TES Mainte</b>				<b>6.300</b>	<b>\$596,196</b>	<b>\$224,957</b>	<b>2.300</b>	<b>\$204,847</b>	<b>\$79,783</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8342R	Lindahl, Rebecca	GRAPHICS SPECIALIST II	238	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
PWK8594R	Harvey, Debra	GRAPHICS SPECIALIST II	238	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
PWK8784R	Kuna, Jacob	TRAFFIC SIGNAL TECHNI	243	1.000	\$85,934	\$34,116	1.000	\$85,934	\$34,116
<b>102 102 County Road 610 County Road - 104 TES Reimb</b>				<b>3.000</b>	<b>\$241,176</b>	<b>\$99,306</b>	<b>3.000</b>	<b>\$241,176</b>	<b>\$99,306</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>62.000</b>	<b>\$5,628,861</b>	<b>\$2,169,829</b>	<b>18.000</b>	<b>\$1,625,502</b>	<b>\$628,482</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50610111011	Regular Salaries	\$301,424
102.50610111104	Personnel Cost Contingency	\$6,500
102.50610112013	Personnel Benefits	\$104,807
<b>102 102 County Road 610 County Road - TES 101 TES Operations</b>		<b>\$412,731</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

Distribution Code		Description/Explanation	Amount
102.50610121011	Regular Salaries	System Calculation	\$34,168
102.50610121500	Extra Help	One intern & one temp	\$20,000
102.50610122013	Personnel Benefits	System Calculation	\$19,130
102.50610124101	Professional Services	Traffic study data for concurrency management	\$30,000
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$103,298</b>
102.50610131011	Regular Salaries	System Calculation	\$851,519
102.50610132013	Personnel Benefits	System Calculation	\$330,532
102.50610134101	Professional Services	Tx to Undistr Eng based off actuals	(\$15,000)
102.50610134145	Advertising	Recruitment ads increase	\$3,000
102.50610136401	Machinery & Equipment	Safety equip for data collection vehicle; contingency	\$12,000
102.50610139903	Interfund Print Shop	Actuals trend show decrease	(\$6,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$1,176,051</b>
102.50610141011	Regular Salaries	System Calculation	(\$79,216)
102.50610142013	Personnel Benefits	System Calculation	(\$29,208)
102.50610144109	Consultants	\$60K moved to Capital; TE Support bdgtd in AO	(\$110,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>(\$218,424)</b>
102.50610151011	Regular Salaries	System Calculation	\$26,793
102.50610152013	Personnel Benefits	System Calculation	\$8,580
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$35,373</b>
102.50610161011	Salaries	System Calculation	\$44,791
102.50610162013	Benefits	System Calculation	\$15,552
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$60,343</b>
102.50610261011	Regular Salaries	System Calculation	\$110,558
102.50610261012	Overtime	Vacancy filled	(\$10,000)
102.50610262013	Personnel Benefits	System Calculation	\$44,139
102.50610263123	Repair & Maintenance Supplies	Radar speed signs; traffic signal backup batteries	\$45,000
102.50610264801	Repair/Maintenance	Signal tech upgrades elimin \$15K annual maint agrmnt	(\$14,000)
102.50610266401	Machinery & Equipment	Traffic Ops equip, upgrades, etc.	\$25,000
<b>102 102 County Road</b>		<b>610 County Road - TES 102 TES Maintenance</b>	<b>\$200,697</b>
102.50610291011	Regular Salaries	System Calculation	\$94,289
102.50610291500	Extra Help	ENVS intern-mitigation monitoring	\$5,000
102.50610292013	Personnel Benefits	System Calculation	\$35,644
102.50610294145	Advertising	Recruitment ads moved to Operations Prog	(\$2,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 102 TES Maintenance</b>	<b>\$132,933</b>
102.50610564101	Professional Services	Arlington/Darrington St Improvements complete	(\$7,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 102 TES Maintenance</b>	<b>(\$7,000)</b>
102.50610471011	Regular Salaries	System Calculation	\$241,176
102.50610471012	Overtime	Anticipated reimburseable work	\$10,000
102.50610472013	Personnel Benefits	System Calculation	\$99,306
<b>102 102 County Road</b>		<b>610 County Road - TES 104 TES Reimbursables</b>	<b>\$350,482</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,246,484</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,246,484</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

**Description:** The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.

The 2023 ACP and capital road fund expenditure budget includes construction of large grant-funded transportation improvements including 36th Ave W/35th Ave W and Index Galena Rd flood repair. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The 2023 ACP continues to stretch and leverage local Road Fund dollars, with \$1.64 in grant funds for every \$1 of Road Fund.

### 2023 PROGRAM COMPONENTS

This package describes the capital road construction program and provides staffing support, consultant and contract services necessary to design, acquire right-of-way (R/W), and construct \$43 million in capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses.

The 2023 capital program consists of \$7.2 million in Preliminary Engineering (PE), which is the basic design work needed to develop projects. PE also accounts for dollars spent through the environmental permitting process, as well as for public review of projects. \$6.4 million will be devoted to R/W acquisition for new and expanded roadways. R/W dollars are also spent on land needed for drainage/detention areas and environmental mitigation sites. Approximately \$24.1 million will be spent on construction by contract and \$1.3 million by County Forces on smaller scale projects. \$4.0 million will be for construction engineering and inspection needed to ensure projects are built as designed and traffic flow and safety throughout the work zones are maintained.

A. ENGINEERING & STUDIES (\$255,000). This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County's growing needs.

B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM (\$6,575,000; 75% grant funded). Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County's ADA Transition Plan is budgeted here.

C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE (\$1,042,000; 32% grant funded). This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

advantage of alternative modes to driving. Well-planned connections promote an area's vitality and sense of community. This category includes the County's payments to Community Transit for the Curb the Congestion program.

D. TRAFFIC SAFETY/INTERSECTIONS (\$8,312,000; 19% grants, 36% mitigation). These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.

E. CAPACITY IMPROVEMENTS (\$19,361,000; 30% grants, 30% mitigation). Projects in this expenditure category are designed to increase vehicle carrying capacity on the County road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County's Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination. 36th Ave W/35th Ave W, 43rd Ave SE, and Alderwood Mall Parkway are included in this category.

F. BRIDGE REPLACEMENT & REHABILITATION (\$2,388,000; 43% grant funded). This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County's Annual Bridge Condition Report.

G. DRAINAGE (\$5,102,000; 32% grants, 57% SWM). Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages. The Mann Rd and Ben Howard Rd Improvements project is included in this category.

**Justification:** The capital program strongly addresses all four purchasing strategy components and the goal of providing reasonable and predictable travel times. These strategy components include:

IMPROVE ROAD SAFETY: The ACP supports this goal by constructing projects to improve traffic flow and reduce hazards. Such projects are found primarily in Category D.

MANAGE, MAINTAIN AND CONSTRUCT ROADS: The ACP addresses this objective through its comprehensive focus on all types of County infrastructure, from roadways to bridges. Category B reflects continued investment in the County's pavement management system to assure that the ~1,600 miles of roads are resurfaced on a schedule that protects them from deterioration which would result in more extensive and expensive reconstruction later. Category F features continued improvement to the County's bridges; while Category G addresses County road right-of-way drainage issues, an integral part of the road system and necessary to maintain and preserve system condition.

PLAN TO AVOID DELAYS: Spending in the ACP implements construction of transportation improvements identified through the County's Comprehensive Plan and the Transportation Needs Report. Many of the projects in the capital program add roadway capacity by adding travel lanes, bicycle and pedestrian facilities,



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

and operational improvements such as turn lanes and signals. Category E showcases the capacity improvements needed to maintain transportation concurrency and to remain in compliance with Comprehensive Plan and GMA goals.

ENCOURAGE ALTERNATIVES: Planned capital improvements in Category C encourage alternative modes of travel by providing interconnected bicycle and pedestrian facilities. These non-motorized components are also constructed on bridge and core urban projects where funding allows.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

FTE Change Summary		
FUND 102	CHANGE	19.000
TOTAL - FTE CHANGES		19.000

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4188R	Smith, Tonya	BIOLOGIST	240	1.000	\$72,677	\$31,691	1.000	\$72,677	\$31,691
PWK4198R	Evans, Denise	PLANNER SENIOR-PWK	242	1.000	\$80,477	\$33,118	1.000	\$80,477	\$33,118
PWK4201R	Ortega, Amber	ENGINEER II	243	1.000	\$88,039	\$34,501	1.000	\$88,039	\$34,501
PWK8426R	Fields, Troy	PLANNER SENIOR ENVIR	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
PWK8533R	Quinn, Brendan	ENGINEER I	240	1.000	\$85,237	\$33,989	1.000	\$85,237	\$33,989
PWK8565R	Barnes, Joyce	ENGINEER II	243	1.000	\$99,020	\$36,510	1.000	\$99,020	\$36,510
PWK8623R	Kuntz, Julie	COMMUNICATIONS SPECI	240	1.000	\$84,891	\$33,925	1.000	\$84,891	\$33,925
PWK8629R	Rivers, Jeffrey	ENGINEER I	240	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>102 102 County Road 610 County Road - 103 TES Capital</b>				<b>8.000</b>	<b>\$690,213</b>	<b>\$273,430</b>	<b>8.000</b>	<b>\$690,213</b>	<b>\$273,430</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8261R	Wadey, Shannon	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	1.000	\$51,418	\$27,803
PWK8161R	Chu, Adam	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	1.000	\$64,958	\$30,279
PWK8788R	Bryson, Clint	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	1.000	\$68,349	\$30,899
PWK8789R	Stillman, Joel	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	1.000	\$48,100	\$27,196
<b>102 102 County Road 620 Road Maintena 203 RM Capital</b>				<b>4.000</b>	<b>\$232,825</b>	<b>\$116,177</b>	<b>4.000</b>	<b>\$232,825</b>	<b>\$116,177</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4057R	Larsen, Erik	GEOLOGIST I	240	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK4068R	Vacant	ENGINEERING TECHNICIA	238	1.000	\$63,876	\$30,081	0.000	\$0	\$0
PWK4085R	Salas, Kerri	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK4238R	Larsen, Andrew	ENGINEERING TECHNICIA	239	1.000	\$69,515	\$31,113	0.000	\$0	\$0
PWK8318R	Trejo, Irving	ENGINEER II	243	1.000	\$91,291	\$35,096	0.000	\$0	\$0
PWK8327R	Pesce, Eric	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8330R	Levesque, Jeffrey	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8331R	Walter, Darwin	SURVEY SPECIALIST	242	1.000	\$88,389	\$34,565	0.000	\$0	\$0
PWK8332R	Rodland, Shawn	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8333R	Fenner, Paul	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8335R	Carper, Joel	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8339R	Clark, Milo	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8357R	Vacant	REAL PROPERTY SPECIA	239	0.750	\$50,268	\$22,993	0.750	\$50,268	\$22,993
PWK8359R	Fuchs, James	ENGINEERING TECHNICIA	239	1.000	\$80,477	\$33,118	0.000	\$0	\$0
PWK8367R	Aslani, Hamid	ENGINEER II-CONSTRUCT	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8423R	Randall, Michael	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8438R	Leonard, Andrew	ENGINEERING TECHNICIA	239	1.000	\$69,238	\$31,062	0.000	\$0	\$0
PWK8439R	Vacant	ENGINEER I	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
PWK8440R	Savenkova, Vera	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8441R	Vacant	ENGINEER I	240	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK8463R	Truedson, Kurt	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8515R	Harris, Gary	CONSTRUCTION REPRES	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8516R	Feeley, Matthew	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8518R	Malinsky, Vladimir	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8526R	Langston, Daniel	ENGINEERING TECHNICIA	241	1.000	\$87,337	\$34,373	0.000	\$0	\$0
PWK8527R	Hagaman, Carl	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8531R	Hwang, Sang Yeun	ENGINEER III	244	1.000	\$91,666	\$35,164	0.000	\$0	\$0
PWK8537R	Jackson, Martin	ENGINEER III	244	1.000	\$90,917	\$35,027	1.000	\$90,917	\$35,027
PWK8549R	Tsanev, Miroslav	ENGINEERING TECHNICIA	241	1.000	\$76,362	\$32,365	0.000	\$0	\$0
PWK8550R	Dillard, Jacqueline	ENGINEERING TECHNICIA	237	1.000	\$64,663	\$30,225	0.000	\$0	\$0
PWK8552R	Vacant	ENGINEERING TECHNICIA	238	1.000	\$63,876	\$30,081	0.000	\$0	\$0
PWK8562R	Perkins, Ashley	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8567R	Wilkerson, Garland	CONSTRUCTION REPRES	244	1.000	\$96,655	\$36,077	0.000	\$0	\$0
PWK8568R	Caley, Kalika	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8573R	Stowe, Thomas	REVIEW APPRAISER LEA	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8583R	Bushby, Fred	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8591R	Osborn, Troy	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8595R	Fuentes-Liendo, Osc	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8598R	Savenkova, Marina	ENGINEER II	243	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8615R	Heo, Jaemin	ENGINEER I	240	1.000	\$80,160	\$33,060	0.000	\$0	\$0
PWK8625R	Nielsen, Todd	ENGINEERING TECHNICIA	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8626R	Earle, Ingrid	CONSTRUCTION REPRES	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8630R	Lee, David	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8631R	Traina, Curt	SURVEY SPECIALIST SENI	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8633R	Mutt, Samuel	SURVEY SPECIALIST SENI	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8635R	Benitez, Sergio	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8636R	Vacant	SURVEY SPECIALIST SENI	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8639R	Vacant	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	0.000	\$0	\$0
PWK8650R	Hulbert, Adrienne	REAL PROPERTY COORDI	241	0.750	\$67,344	\$26,116	0.750	\$67,344	\$26,116
PWK8711R	Shively, John	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8725R	Anderson, Nolan	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8749R	Hiatt, Adam	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8763R	Steele, Dacia	ENGINEERING TECHNICIA	238	1.000	\$68,685	\$30,961	0.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8766R	Kauk, Kelly	ENGINEERING TECHNICIA	238	1.000	\$72,968	\$31,744	0.000	\$0	\$0
PWK8767R	Savenkov, Pavel	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8925R	Vacant	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	0.000	\$0	\$0
PWK8960R	Chi, Sam	CONSTRUCTION REPRES	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8967R	Minyard, Nathan	ENGINEERING TECHNICIA	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8968R	Lentz, Andrew	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8357R	Vacant	REAL PROPERTY SPECIA	239	0.250	\$16,756	\$7,664	-0.750	(\$50,267)	(\$22,993)
PWK8368R	Stephens, Crystal	REAL PROPERTY SPECIA	236	1.000	\$61,572	\$29,660	0.000	\$0	\$0
PWK8435R	Booth, Jamie	REAL PROPERTY SPECIA	236	1.000	\$61,572	\$29,660	1.000	\$61,572	\$29,660
PWK8554R	Zacharia, Ashley	RIGHT-OF-WAY REVIEW A	242	1.000	\$92,416	\$35,301	0.000	\$0	\$0
PWK8576R	Bauman, Katrina	REAL PROPERTY COORDI	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8650R	Hulbert, Adrienne	REAL PROPERTY COORDI	241	0.250	\$22,448	\$8,705	-0.750	(\$67,345)	(\$26,117)
PWK8771R	Vacant	REAL PROPERTY COORDI	241	1.000	\$73,843	\$31,904	0.000	\$0	\$0
<b>102 102 County Road 630 Engineering Se 303 ES Capital</b>				<b>64.000</b>	<b>\$5,542,253</b>	<b>\$2,191,195</b>	<b>7.000</b>	<b>\$579,404</b>	<b>\$234,763</b>

**GRAND TOTAL - POSITIONS:**

<b>76.000</b>	<b>\$6,465,291</b>	<b>\$2,580,802</b>	<b>19.000</b>	<b>\$1,502,442</b>	<b>\$624,370</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 610 County Road - 103 TES Capital 001 Engineering

Category:	2023	2024	2025	2026	2027	2028
102.50610311011 Regular Salaries	\$690,213	\$0	\$0	\$0	\$0	\$0
102.50610311012 Overtime	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50610311500 Extra Help	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50610312013 Personnel Benefits	\$273,430	\$0	\$0	\$0	\$0	\$0
102.50610313123 Repair & Maintenance Suppli	\$700,000	\$0	\$0	\$0	\$0	\$0
102.50610314101 Professional Services	\$250,000	\$0	\$0	\$0	\$0	\$0
102.50610314109 Consultant	\$1,300,000	\$0	\$0	\$0	\$0	\$0
102.50610314145 Advertising	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50610316401 Machinery & Equipment	\$80,000	\$0	\$0	\$0	\$0	\$0
102.50610319101 Interfund Prof Services	\$35,000	\$0	\$0	\$0	\$0	\$0
102.50610319503 Interfund Er&R Charges	\$7,500	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$3,351,143	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 610 County Road - 103 TES Capital 006 Traffic & Ped.

Category:	2023	2024	2025	2026	2027	2028
102.50610361012 Overtime	\$5,000	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$5,000	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 620 Road 203 RM Capital 003 Roadway

Category:		2023	2024	2025	2026	2027	2028
102.50620331011	Regular Salaries	\$51,418	\$0	\$0	\$0	\$0	\$0
102.50620331012	Overtime	\$45,000	\$0	\$0	\$0	\$0	\$0
102.50620331500	Extra Help	\$37,779	\$0	\$0	\$0	\$0	\$0
102.50620332013	Personnel Benefits	\$27,803	\$0	\$0	\$0	\$0	\$0
102.50620333123	Repair & Maintenance Suppli	\$75,000	\$0	\$0	\$0	\$0	\$0
102.50620339503	Interfund Er&R Charges	\$150,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$387,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 620 Road 203 RM Capital 004 Storm

Category:		2023	2024	2025	2026	2027	2028
102.50620341011	Regular Salaries	\$181,407	\$0	\$0	\$0	\$0	\$0
102.50620341012	Overtime	\$50,000	\$0	\$0	\$0	\$0	\$0
102.50620342013	Personnel Benefits	\$88,374	\$0	\$0	\$0	\$0	\$0
102.50620343123	Repair & Maintenance Suppli	\$150,000	\$0	\$0	\$0	\$0	\$0
102.50620344101	Professional Services	\$130,219	\$0	\$0	\$0	\$0	\$0
102.50620349302	Interfund Co Road Supplies	\$50,000	\$0	\$0	\$0	\$0	\$0
102.50620349503	Interfund Er&R Charges	\$250,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$900,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 001 Engineering

Category:		2023	2024	2025	2026	2027	2028
102.50630311011	Regular Salaries	\$5,123,853	\$0	\$0	\$0	\$0	\$0
102.50630311012	Overtime	\$300,000	\$0	\$0	\$0	\$0	\$0
102.50630311104	Personnel Cost Contingency	(\$750,000)	\$0	\$0	\$0	\$0	\$0
102.50630311500	Extra Help	\$75,000	\$0	\$0	\$0	\$0	\$0
102.50630312013	Personnel Benefits	\$2,013,479	\$0	\$0	\$0	\$0	\$0
102.50630313101	Supplies	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50630314101	Professional Services	\$600,000	\$0	\$0	\$0	\$0	\$0
102.50630314109	Consultant	\$2,839,959	\$0	\$0	\$0	\$0	\$0
102.50630314111	Contracted Services	\$10,000	\$0	\$0	\$0	\$0	\$0
102.50630314145	Advertising	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50630314904	Filing Fees	\$4,000	\$0	\$0	\$0	\$0	\$0
102.50630314926	Printing & Binding	\$4,000	\$0	\$0	\$0	\$0	\$0
102.50630316113	Easement	\$35,000	\$0	\$0	\$0	\$0	\$0
102.50630316114	Easement-Landowner Perma	\$35,000	\$0	\$0	\$0	\$0	\$0
102.50630319101	Interfund Prof Services	\$300,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$10,600,291	\$0	\$0	\$0	\$0	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 002 Right Of

Category:		2023	2024	2025	2026	2027	2028
102.50630321011	Regular Salaries	\$418,400	\$0	\$0	\$0	\$0	\$0
102.50630322013	Personnel Benefits	\$177,716	\$0	\$0	\$0	\$0	\$0
102.50630324101	Professional Services	\$75,000	\$0	\$0	\$0	\$0	\$0
102.50630324109	Consultant	\$700,000	\$0	\$0	\$0	\$0	\$0
102.50630324616	Attorney Payments	\$300,000	\$0	\$0	\$0	\$0	\$0
102.50630324902	Property Management Misc.	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50630324904	Recording Fees - ROW	\$6,000	\$0	\$0	\$0	\$0	\$0
102.50630326101	Land Payments - Non Report	\$1,500,000	\$0	\$0	\$0	\$0	\$0
102.50630326102	Land Purchases - 1099S	\$1,500,000	\$0	\$0	\$0	\$0	\$0
102.50630326113	Easement - Landowner Tem	\$60,000	\$0	\$0	\$0	\$0	\$0
102.50630326114	Easement-Landowner Perma	\$60,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$4,802,116	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 003 Roadway

Category:		2023	2024	2025	2026	2027	2028
102.50630336399	Contractor Payments	\$19,385,700	\$42,546,000	\$51,210,000	\$53,508,000	\$44,020,000	\$35,793,000
Program Totals:		\$19,385,700	\$42,546,000	\$51,210,000	\$53,508,000	\$44,020,000	\$35,793,000

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 004 Planning

Category:		2023	2024	2025	2026	2027	2028
102.50630346399	Contractor Payments	\$3,346,850	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,346,850	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 005 Structures

Category:		2023	2024	2025	2026	2027	2028
102.50630356399	Contractor Payments	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 006 Traffic & Ped

Category:		2023	2024	2025	2026	2027	2028
102.50630366399	Contractor Payments	\$96,900	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$96,900	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 650 County Road 503 Admin Operations 009 Construction

Category:		2023	2024	2025	2026	2027	2028
102.50650391104	Personal Cost Contingency	\$160,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$160,000	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$43,035,000</b>	<b>\$42,546,000</b>	<b>\$51,210,000</b>	<b>\$53,508,000</b>	<b>\$44,020,000</b>	<b>\$35,793,000</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$9,294,000	\$10,147,000	\$12,651,000	\$14,289,000	\$14,633,000	\$9,976,000
Fed Forest II	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Plats	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
PWTFL	\$2,311,000	\$689,000	\$4,970,000	\$1,030,000	\$3,000,000	\$0
REET II	\$3,912,000	\$538,000	\$537,000	\$538,000	\$537,000	\$538,000
SWM/River Funds	\$2,900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Transportation Grant	\$15,264,000	\$22,538,000	\$25,719,000	\$27,588,000	\$12,597,000	\$12,370,000
Transportation Mitigation	\$9,014,000	\$7,394,000	\$6,093,000	\$8,823,000	\$12,013,000	\$11,669,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$43,035,000</b>	<b>\$42,546,000</b>	<b>\$51,210,000</b>	<b>\$53,508,000</b>	<b>\$44,020,000</b>	<b>\$35,793,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 192 - Traffic Mitigation Fund Expenditure Adjust

**Package ID #:** 111

**Category:**

**Description:** This package reflects transfers from Transportation Mitigation Program Fund 192 to County Road Fund 102 to support the Transportation Annual Construction Program (ACP) and six (6) year Transportation Improvement Program (TIP).

Traffic impact mitigation payments are imposed as conditions of approval upon development applications in accordance with the County's traffic mitigation ordinance, SCC Chapter 30.66B. Generally, payments are made prior to building permit issuance. These funds are placed in interest-bearing accounts in the Transportation Mitigation Fund (Fund 192) and held until transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects.

By statute, funds must be spent on eligible projects within ten (10) years or returned to the property owner. The use of mitigation funds is programmed in the Annual Construction Program for Transportation (ACP) and in the Six Year Transportation Improvement Program (TIP), which are prepared by the Public Works Department and adopted by County Council. Mitigation funds are also being utilized for Transportation Demand Management Programs.

**Justification:** Public Works estimates fee collection revenue over the TIP's six-year period, and factors these estimates, together with existing use of available fund balance, into the revenues available for transportation projects.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 192	\$2,087,000
<b>TOTAL - EXPENDITURES</b>	<b>\$2,087,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
192.501067015549	OpT-Interest County Roads	\$84,000
192.501067015589	TIF TSA BB to County Road	\$121,000
192.501067015590	TIF TSA CC to County Road	\$35,000
192.501067015591	TIF TSA DD to Road Fund	(\$957,000)
192.501067015592	TIF TSA EE to County Road	(\$114,000)
192.501067015593	TIF TSA FF to County Road	\$2,819,000
192.501067019720	TDM/CC	\$5,000
192.501067019721	TDM/EE	(\$45,000)
192.501067019722	TIF TSA/AA	\$237,000
192.501067019737	TDM/DD	(\$20,000)
192.501067019738	TDM/BB	\$0
192.501067019748	TDM/FF	(\$78,000)
<b>192 701 Transportation Syst I 610 County Road - TES 701 Transportation Syst Impact F</b>		<b>\$2,087,000</b>
<b>FUND 192 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,087,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 192 - Traffic Mitigation Fund Expenditure Adjust

**Package ID #:** 111

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$2,087,000**



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

**Description:** This package reflects adjustments to the Solid Waste Management Division (Solid Waste) non-capital base budget.

The overall Solid Waste budgeted revenue has decreased by 6% from the 2022 budget. This is due to the proceeds from a large property sale budgeted in 2022. Budgeted expenses are increasing 10.5%. This is largely driven by consumer price index related to the waste export disposal contract and added headcount to match increases in service demands. As a result, the division is anticipating using fund balance in 2023.

This package contains revisions to employee positions and/or step dates.

**Justification:** Corrected Position and Step Dates:

The Highline information that was uploaded into BDT only captured the base position for some employees who work in bid shifts. Employees in bid shifts may change multiple times throughout the year, whenever there is a shift rebid. Rather than re-class employee positions depending on the bid shift, any employee working in a higher grade is put in a temporary upgrade, via a Payroll Record Change (PRC). The corrected position and step changes were necessary to capture the correct salaries and benefits costs to fully fund Solid Waste labor for 2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 402	\$5,368,861
<b>TOTAL - EXPENDITURES</b>	<b>\$5,368,861</b>

#### FTE Change Summary

FUND 402	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK9457R	Goetz, Donna	ADMINISTRATIVE ASSIST	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>402 402 Solid Waste Ma</b>	<b>401 Solid Waste Ad</b>	<b>700 Solid Waste</b>		<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4766R	Vacant	SAFETY AND TRAINING A	242	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
PWK9380R	Antoun, Jo Anne	PROJECT SPECIALIST IV	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
<b>402 402 Solid Waste Ma</b>	<b>402 Planning And E</b>	<b>702 Planning &amp;</b>		<b>2.000</b>	<b>\$181,595</b>	<b>\$70,011</b>	<b>2.000</b>	<b>\$181,595</b>	<b>\$70,011</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8350R	Rorick, Mitchell	ELECTRICIAN III	242	1.000	\$94,289	\$35,644	0.000	\$20,446	\$3,740
PWK9315R	Murphy, Payton	SOLID WASTE LABORER II	903	1.000	\$54,208	\$28,313	0.000	\$6,982	\$1,277
PWK9326R	Frickey, Ashlee	SITE ATTENDANT II	929	1.000	\$48,100	\$27,196	0.000	\$2,194	\$402
PWK9380R	Antoun, Jo Anne	PROJECT SPECIALIST IV	244	0.000	\$0	\$0	-1.000	(\$103,974)	(\$37,416)
PWK9413R	Vacant	PUBLIC WORKS SUPERVI	246	1.000	\$91,543	\$35,142	0.000	\$0	\$0
PWK9416R	Burrus, Joshua	EQUIPMENT AND VACTOR	905	0.000	\$0	\$0	-1.000	(\$71,906)	(\$31,550)
PWK9428R	Rose, Jacob	EQUIPMENT AND VACTOR	905	0.000	\$0	\$0	-1.000	(\$71,906)	(\$31,550)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK9430R	Owen, Daniel	SOLID WASTE MAINTENA	240	1.000	\$76,047	\$32,307	0.000	\$16,458	\$3,010
PWK9457R	Goetz, Donna	ADMINISTRATIVE ASSIST	239	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
<b>402 402 Solid Waste Ma 404 Solid Waste Op 704 Solid Waste</b>				<b>5.000</b>	<b>\$364,187</b>	<b>\$158,602</b>	<b>-4.000</b>	<b>(\$283,135)</b>	<b>(\$125,379)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4087R	Arnold, Trina	ENVIRONMENTAL SPECIA	237	1.000	\$66,761	\$30,609	0.000	\$3,141	\$574
PWK4766R	Vacant	SAFETY AND TRAINING A	242	0.000	\$0	\$0	-1.000	(\$77,621)	(\$32,595)
PWK9413R	Vacant	PUBLIC WORKS SUPERVI	246	0.000	\$0	\$0	0.000	\$0	\$0
<b>402 402 Solid Waste Ma 407 Environmental 707 Solid Waste</b>				<b>1.000</b>	<b>\$66,761</b>	<b>\$30,609</b>	<b>-1.000</b>	<b>(\$74,480)</b>	<b>(\$32,021)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK9416R	Burrus, Joshua	EQUIPMENT AND VACTOR	905	1.000	\$71,906	\$31,550	1.000	\$71,906	\$31,550
PWK9428R	Rose, Jacob	EQUIPMENT AND VACTOR	905	1.000	\$71,906	\$31,550	1.000	\$71,906	\$31,550
<b>402 402 Solid Waste Ma 408 Vactor Program 708 Vactor Prog</b>				<b>2.000</b>	<b>\$143,812</b>	<b>\$63,100</b>	<b>2.000</b>	<b>\$143,812</b>	<b>\$63,100</b>

**GRAND TOTAL - POSITIONS:**

<b>11.000</b>	<b>\$837,784</b>	<b>\$355,614</b>	<b>0.000</b>	<b>\$49,221</b>	<b>\$9,003</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
402.5062007101	Debt Srv Prn Go Bnds	Debt schedule
402.5062007801	Debt Service PWTF	Debt schedule
402.5062008301	Interest	Debt schedule
402.5062008503	Debt - Financing/Legal Costs	\$0
<b>402 402 Solid Waste Manage 401 Solid Waste Administ 200 72* Interest/Oth Debt Ser</b>		<b>(\$1,957,327)</b>
402.5067001011	Regular Salaries	System Calculation
402.5067002013	Personnel Benefits	System Calculation
402.5067003101	Supplies	
402.5067004101	Professional Services	Admin W renovation
402.5067004405	Bus & Occupation Tax	Increase to trend
402.5067004707	Surface Water Fees	
402.5067004951	Dues Subscrip & Reg	
402.5067004994	Merchant Card Fees	Increased activity
402.5067009101	Interfund Prof Services	PW overhead increase
<b>402 402 Solid Waste Manage 401 Solid Waste Administ 700 Solid Waste Administratio</b>		<b>\$343,511</b>
402.5067021011	Regular Salaries	System Calculation
402.5067022013	Personnel Benefits	System Calculation
402.5067023101	Supplies	
402.5067023109	Technology Supplies	
402.5067024101	Professional Services	Comp plan update completed in 2022
402.5067024301	Travel	
402.5067024926	Printing & Binding	
402.5067024934	Training	

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

Distribution Code	Description/Explanation	Amount
402.5067024951	Dues Subscrip & Reg	\$5,365
402.5067029101	Interfund Prof Services	\$6,500
402.5067029903	Interfund Print Shop	\$1,600
<b>402 402 Solid Waste Manage 402 Planning And Evaluat 702 Planning &amp; Evaluation</b>		<b>\$228,861</b>
402.5067031104	Personnel Cost Contingency	\$0
402.5067033101	Supplies	\$3,050
402.5067034101	Professional Services	\$7,250
402.5067034801	Repair/Maintenance	2022 one-time project (\$50,000)
402.5067039503	Interfund Er&R Charges	\$17,999
402.5067039504	Interfund Rentals	\$2,000
<b>402 402 Solid Waste Manage 403 Moderate Risk Waste 703 Moderate Risk Waste</b>		<b>(\$19,701)</b>
402.5067041011	Regular Salaries	System Calculation (\$283,135)
402.5067041012	Overtime	Increase to trend \$200,000
402.5067041104	Personnel Cost Contingency	Union-initiated reclass package \$227,398
402.5067041500	Extra Help	\$25,000
402.5067042013	Personnel Benefits	System Calculation (\$125,379)
402.5067043101	Supplies	\$3,950
402.5067043123	Repair & Maintenance Supplies	Compactor repairs \$40,000
402.5067044101	Professional Services	(\$90,853)
402.5067044102	Snohomish Health Dist	\$13,719
402.5067044131	Patrol & Security	\$500
402.5067044141	Fees & Permits	Riverside HOA \$21,000
402.5067044201	Communications	\$900
402.5067044701	Utilities	Increase to trend \$90,000
402.5067046401	Machinery & Equipment	\$75,000
402.5067049101	Interfund Prof Services	Increased ARTS lease \$56,724
402.5067049503	Interfund Er&R Charges	\$382,004
402.5067049507	Interfund Facilites Management	\$4,719
402.5067049903	Interfund Print Shop	\$5,000
<b>402 402 Solid Waste Manage 404 Solid Waste Operatio 704 Solid Waste Operations</b>		<b>\$646,547</b>
402.5067064722	Waste Export Disposal	Increased tonnage and disposal rate \$4,928,688
402.5067066401	Machinery & Equipment	\$0
<b>402 402 Solid Waste Manage 406 Solid Waste Export 706 Solid Waste Export</b>		<b>\$4,928,688</b>
402.5067064101	Professional Services	Increased tonnage \$159,750
<b>402 402 Solid Waste Manage 406 Solid Waste Export 706 Solid Waste Export</b>		<b>\$159,750</b>
402.5067071011	Regular Salaries	System Calculation (\$74,480)
402.5067072013	Personnel Benefits	System Calculation (\$32,021)
402.5067073109	Technology Supplies	New PLC cards for transfer stations \$60,000
402.5067073123	Repair & Maintenance Supplies	Increased leachate activity \$134,500
402.5067074101	Professional Services	Increased leachate activity \$122,000
402.5067074720	Leachate Disposal	Increased leachate activity \$264,600
402.5067074934	Training	\$200
402.5067079503	Interfund Er&R Charges	(\$1,747)

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>402 402 Solid Waste Manage</b>	<b>407 Environmental Servic 707 Solid Waste Ess</b>	<b>\$473,052</b>
402.5067081011	Regular Salaries	System Calculation	\$143,812
402.5067082013	Personnel Benefits	System Calculation	\$63,100
402.5067084720	Leachate Disposal		\$18,725
402.5067084722	Waste Export Disposal	Increased volume and rate	\$284,895
402.5067089503	Interfund ER&R Charges		\$54,948
	<b>402 402 Solid Waste Manage</b>	<b>408 Vactor Program 708 Vactor Program</b>	<b>\$565,480</b>
	<b>FUND 402</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,368,861</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,368,861</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste

**Description:** This package includes the 2023 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Division (SWD).

The 2023 Capital Program includes:

- ARTS Tipping Floor Repair (\$885K)
- ARTS Scale house HVAC Improvements (\$125k)
- NCRTS Transfer Station Feasibility Study (\$50k)
- NCRTS Leachate System Improvements (\$215k)
- Dubuque Drop Box Planning & Design (\$125k)
- Sultan Drop Box Asphalt Overlay (\$50k)
- ESS Bldg M Upper Roof Replacement (\$300k)
- ESS Remote Sensor Standardization (\$420k)
- ESS Bldg K Retrofit/Bldg M Replacement (\$825k)
- MRW Floor Refinishing (\$125k)
- Vactor Facility Improvements (\$725k)
- Intermodal Facility Property Security Improvements (\$50k)
- CWOC Culvert Replacement (\$250k)
- CWOC Telecom Relocation (\$125k)
- Equip - EV Yard Goat (upgrade from diesel 2 ea) (\$250k)
- Equip - Diesel Yard Goat Buyback (training/spare) (\$25k)
- Equip - Semi-truck (line truck 2 ea) (\$340k)
- Equip - Diesel-electric Loader for CWRTS (\$350k)
- Equip - Upsize Excavator for SWRTS (\$100k)
- Scale Automation Software RFP / Procurement (\$275k)
- Sisco Landfill Closure Design/Permitting (\$125k)
- Contingency funding for unanticipated repair (\$350k)

**Justification:** ARTS Tipping Floor Repair - The tipping floor at ARTS is 20 years old. During it's life sections of the floor have been replaced multiple times. Due to excessive wear and local sections being repaired, the overall slope of the floor is out of spec, causing water to pond and be tracked out of the building. This project will mill the floor down just above the structural rebar, then apply a hardened concrete overlay that will return the floor to its original slope and durability.

ARTS Scale House HVAC Improvements - The HVAC system in the ARTS scale house is outdated and obsolete. Many parts are not available and the system has had significant failures including a fire in the HVAC system. This project will remove and replace the system with an energy efficient heat pump and ducts to all three buildings.

NCRTS Transfer Station Replacement Feasibility Study - NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts and tonnage. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This study will determine the feasibility of replacing the transfer station on existing property, thereby eliminating the need for a siting

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 06 Public Works
<b><u>Short Name:</u></b>	402 - Solid Waste Capital Improvement Program	<b><u>Package ID #:</u></b> 113
<b><u>Category:</u></b>	Solid Waste process.	

NCRTS Leachate System Improvements - The County recently received a NOV for the leachate effluent that flows into the City of Arlington's wastewater treatment system. The leachate system is not designed to treat and/or reduce contaminant concentrations to the city's standards. This project will retrofit and/or install new equipment capable of meeting the cities IWDP requirements.

Dubuque Drop Box Planning and Improvements - The Dubuque Drop Box has not had a substantial upgrade since it was built in 1974. Since that time, this portion of unincorporated Snohomish County has seen substantial growth. For the past several years, the Dubuque Drop Box has lacked adequate capacity and queuing to serve the residents and businesses that rely on it to dispose of their solid waste and recycling materials. This project will design a facility that will handle the East County growth for the next 40 years.

Sultan Drop Box Asphalt Overlay - The asphalt at the Sultan Drop Box is in poor condition and requires a mill and overlay. This project will establish a smooth durable asphalt surface to ensure the safety of staff and customers, and the proper flow of stormwater.

ESS Bldg M Upper Roof Replacement - This is phase 2 of replacing the 22-year old roof on Bldg M at CWOC. This project will remove and replace the upper metal roof, gutters, insulation, and vapor barrier.

ESS Remote Sensor Standardization - The Environmental Services Section of Solid Waste is responsible for the operation, monitoring, and reporting of various environmental collection and treatment systems throughout the County. Many of these systems are using technology that is outdated and obsolete, making it increasingly difficult to ensure compliance with regulatory permits. This project will replace this technology with new systems that are more energy efficient and reliable, ensuring environmental compliance at SW facilities.

ESS Bldg K Retrofit/Building M Replacement - The Cashiering Section of Solid Waste work out of Bldg M at CWOC, a very old triple wide mobile home that has numerous structural and mechanical issues. This building will need to be demolished in place, as it has no resale value. The Division has spare space in the warehouse section of Bldg M. This project will design and construct office space in Bldg K to relocate the staff from building M.

MRW Floor Refinishing - The Moderate Risk Waste Facility in the McDougal Bldg processes hazardous chemicals and commodities for safe disposal. The concrete floor must have a durable impervious finish to maintain a safe, environmentally sound work environment. The existing floor finish is failing due to excessive wear. This project will remove the existing floor finish and install a new durable floor finish.

Vactor Facility Improvements - The Vactor Decant Facility at CWOC is over capacity and requires additional floor space, decant bins, and grit storage. This facility directly supports the County municipal and industrial NSPDES requirements. This project will design and construct additional capacity to provide disposal service for County and Private vactor trucks that maintain stormwater infrastructure throughout Snohomish County.

Intermodal Facility Property Security Improvements - Lots 7 & 9 at the Riverside Business Park located in Everett WA are owned by Snohomish County. These lots are adjacent to Lot #8, which is also owned by Snohomish County where it operates an intermodal facility, placing solid waste onto trains. Lot # 8 is secured

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste

with a fence that is maintained by the current lessee Republic. This project will secure Lots 7 & 9 which are currently subject to trespassing and homeless encampments.

CWOC Culvert Replacement - Surface Water and Engineering Services identified failing culverts in Garden Creek. These crossing are utilized by Road Maintenance and Solid Waste. This project will remove and replace culvert #2, located on the west side of the closed Cathcart Landfill.

CWOC Telecom Relocation - Numerous telecom and telemetry connections are made in the aging Bldg M. As Bldg M will be demolished when new office space is created in Bldg K, the telecom currently located in Bldg M will need to be relocated locally in a new structure. This project will construct a small building to house the important telecom equipment that is used locally by the Vactor Decant Facility and CWRTS.

Equip - EV Yard Goat (upgrade from diesel 2 each) - The remaining 2 diesel powered yard goats are nearing the end of useful life, the Division would like to replace with EV yard goats similar to those in use at ARTS and SWRTS. These funds will pay for the difference in price between a diesel unit and an EV unit.

Equip - Diesel Yard Goat Buyback (training/spare) - The Division would like to keep 1 diesel yard goat as a backup in the event an EV unit is down for maintenance. This unit will also be used as a training unit for new hires and refresher training.

Equip - Semi-truck (line truck 2 ea) - The Division requires additional semi-trucks to move the increasing volume of commodities. These funds will purchase 2 heavy duty diesel semi-trucks with a GVWR of 105,500 lbs.

Equip - Diesel-electric Loader for CWRTS - The Division will need to replace a rental unit with an ER&R asset to process MSW at the Cathcart Way Recycling and Transfer Station. King County reported success using the hybrid diesel electric units which have less emissions than standard diesel loaders. These funds will purchase a diesel-electric loader.

Equip - Upsize Excavator for SWRTS - During the recent piling of refuse at SWRTS, the Division discovered that the current excavator is undersized for this type of work. These funds will pay for upgrading to a larger unit when replaced by ER&R.

Scale Automation Software RFP / Procurement - The current scale automation contract expires in 2023 and cannot be extended. It is anticipated that multiple vendors may bid on this service, these funds will pay for the new scale automation system.

Sisco Landfill Closure Design/Permitting - As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for consulting and legal fees to assist the Division with permitting and design.

Contingency funding for unanticipated repairs - Funding to support repairs for unanticipated equipment failures.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste

This package represents a decrease of \$1.65M from the 2022 CIP .

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:		Program:		SubProgram:	
402	402 Solid Waste	405	Engineering And	437	Solid Waste-	005	Solid Waste
Category:		2023	2024	2025	2026	2027	2028
402.50643753101	Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
402.50643754101	Professional Services	\$1,320,000	\$475,000	\$725,000	\$425,000	\$825,000	\$275,000
402.50643754801	Repair/Maintenance	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
402.50643756401	Machinery & Equipment	\$2,140,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
402.50643756599	Contractor Payments	\$2,350,000	\$900,000	\$13,500,000	\$12,900,000	\$50,000,000	\$3,900,000
402.50643759101	Interfund Prof Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Program Totals:		\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$51,100,000	\$4,450,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$6,085,000</b>	<b>\$1,650,000</b>	<b>\$14,500,000</b>	<b>\$13,600,000</b>	<b>\$51,100,000</b>	<b>\$4,450,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-Other	\$0	\$0	\$0	\$0	\$50,750,000	\$0
Solid Waste Tipping Fees	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$350,000	\$4,450,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$6,085,000</b>	<b>\$1,650,000</b>	<b>\$14,500,000</b>	<b>\$13,600,000</b>	<b>\$51,100,000</b>	<b>\$4,450,000</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 188 - Arlington Operations Center

**Package ID #:** 114

**Category:** Roads

**Description:** The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and 202 bridges. Road Maintenance has approximately 70 full time staff based at the Arlington Shop and 110 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County's 205 bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks equipment and performs urgent repairs on Sheriff's vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available.

This package requests in 2023 to hire consultants for the Phase 1 improvements which include design and construction of the new administrative/crew building, utility and stormwater improvements, and remediation of contaminated soil.

The Arlington Operations Center project has a planning level cost estimate of \$34.9 million over life of the project. This priority package requests \$2,755,000 for consultant design work and preliminary construction in 2023. Funding for this redevelopment project is proposed by a combination of Road Fund revenue generated from the sale of various properties, \$1 million contribution from Fleet/ER&R, and non-voted construction bonds.

**Justification:** Arlington office and staff facilities consist of a modular office building that needs significant repair and is too small to serve current crew size. The vehicle storage facilities are deficient for the number and size of vehicles, and some of the existing structures are requiring demolition. The facilities are old, dilapidated, and beyond their useful life. Material storage is deficient for today's permitting requirements, and what does exist needs enlargement over their existing size. The overall site is lacking several features for safety, security, and is inefficient for current operations.

Through preparation of the Public Works Continuity of Operations Plan (COOP) and participation in the 2016 Cascadia Rising Exercise, it has become clear that uninterrupted operation of both Road Maintenance facilities (Arlington & Cathcart) is necessary for emergency response and recovery during a major earthquake or other disaster event. In contrast to Arlington, the Cathcart Way Operations Center is built on consolidated glacial till, has modern steel construction, back-up generators and a secure fueling station. The Arlington Shop site is located on some unconsolidated sands, gravels, and silts that would be prone to liquefaction in a seismic event.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 188 - Arlington Operations Center

**Package ID #:** 114

**Category:** Roads

Analysis has shown that an earthquake in the M7.0 to M9.0 range on either the Cascadia Fault or South Whidbey Island Fault could result in ground settlement of up to 7-inches causing the Arlington Shop to be potentially compromised. In response to this risk, it is recommended that the existing shop site be redeveloped to be resilient with proper building foundations, parking, and driveways that will survive the seismic liquefaction for continued operation after such an event.

The Arlington Shop is identified in the COOP plan as an alternate work location for Fleet's other two shops (Cathcart and McDougall). The McDougall Shop is vulnerable in an earthquake due to the unreinforced concrete block wall construction. McDougall is the location where law enforcement and other emergency vehicles (DEM, Medical Examiner, Animal Control, SERS, etc.) are serviced and repaired. In an emergency that closes McDougall, it is critical to be up and running at another shop as quickly as possible to support law enforcement and emergency responders. If McDougall and the existing Arlington Shop were unusable at the same time, as could happen in a major earthquake, Fleet would not have the capacity to service these vehicles.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund: SubFund: Division: Program: SubProgram:  
188 188 Public Wrks Facility 650 County Road 501 Admin

Category:		2023	2024	2025	2026	2027	2028
188.5065014109	Professional Services	\$2,255,000	\$1,940,000	\$1,325,000	\$25,000	\$0	\$0
188.5065016501	Construction Progress	\$500,000	\$8,100,000	\$17,000,000	\$3,500,000	\$0	\$0
Program Totals:		\$2,755,000	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$2,755,000</b>	<b>\$10,040,000</b>	<b>\$18,325,000</b>	<b>\$3,525,000</b>	<b>\$0</b>	<b>\$0</b>

#### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-Other	\$0	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
Fund 188 Balance	\$2,755,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$2,755,000</b>	<b>\$10,040,000</b>	<b>\$18,325,000</b>	<b>\$3,525,000</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 507 - Pits and Quarries Expenditure Adjustments

**Package ID #:** 115

**Category:**

**Description:** There are no active pits and quarries (P&Q) at the County. Some minimal upkeep and maintenance still occur at various closed P&Q properties.

**Justification:** In 2022, \$2.4 million was transferred to the County Road Fund 102.

Minimal activity is anticipated in the 2023 budget for P&Q site maintenance.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	507	(\$2,492,854)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,492,854)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
507.5068285501	OpT Out - Roads	No transfer in 2023	(\$2,492,854)
	<b>507 507 Pits and Quarries</b>	<b>243 Pit &amp; Quarrie/Asphalt 828 Pits &amp; Quarries</b>	<b>(\$2,492,854)</b>
	<b>FUND 507</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,492,854)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,492,854)</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** PW - Zero Out CIP Expense From Base Budgets

**Package ID #:** 116

**Category:**

**Description:** This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures. The 2023 budget for Annual Construction Program (ACP) and 6-year CIP expenditures for Road Fund and Solid Waste Management are entered into separate CIP priority packages.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 102		(\$8,409,741)
FUND 188		(\$750,000)
FUND 402		(\$2,470,000)
<b>TOTAL - EXPENDITURES</b>		<b>(\$11,629,741)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
102.50610311012	Overtime	CIP Zero Out	(\$5,000)
102.50610313123	Repair & Maintenance Supplies	CIP Zero Out	(\$205,000)
102.50610314101	Professional Services	CIP Zero Out	(\$250,000)
102.50610314109	Consultant	CIP Zero Out	(\$717,000)
102.50610314145	Advertising	CIP Zero Out	(\$5,000)
102.50610319101	Interfund Prof Services	CIP Zero Out	(\$35,000)
102.50610319503	Interfund Er&R Charges	CIP Zero Out	(\$7,500)
	<b>102 102 County Road</b>	<b>610 County Road - TES 103 TES Capital</b>	<b>(\$1,224,500)</b>
102.50610361012	Overtime	CIP Zero Out	(\$5,000)
	<b>102 102 County Road</b>	<b>610 County Road - TES 103 TES Capital</b>	<b>(\$5,000)</b>
102.50620331012	Overtime	CIP Zero Out	(\$45,000)
102.50620331500	Extra Help	CIP Zero Out	(\$28,334)
102.50620333123	Repair & Maintenance Supplies	CIP Zero Out	(\$75,000)
102.50620339503	Interfund Er&R Charges	CIP Zero Out	(\$150,000)
	<b>102 102 County Road</b>	<b>620 Road Maintenance 203 RM Capital</b>	<b>(\$298,334)</b>
102.50620341012	Overtime	CIP Zero Out	(\$50,000)
102.50620343123	Repair & Maintenance Supplies	CIP Zero Out	(\$150,000)
102.50620344101	Professional Services	CIP Zero Out	(\$71,629)
102.50620349302	Interfund Co Road Supplies	CIP Zero Out	(\$50,000)
102.50620349503	Interfund Er&R Charges	CIP Zero Out	(\$250,000)
	<b>102 102 County Road</b>	<b>620 Road Maintenance 203 RM Capital</b>	<b>(\$571,629)</b>
102.50630311012	Overtime	CIP Zero Out	(\$150,000)
102.50630311500	Extra Help	CIP Zero Out	(\$150,000)
102.50630313101	Supplies	CIP Zero Out	(\$5,000)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** PW - Zero Out CIP Expense From Base Budgets

**Package ID #:** 116

**Category:**

Distribution Code	Description/Explanation	Amount
102.50630314101	Professional Services CIP Zero Out	(\$650,000)
102.50630314109	Consultant CIP Zero Out	(\$4,341,278)
102.50630314111	Contracted Services CIP Zero Out	(\$10,000)
102.50630314145	Advertising CIP Zero Out	(\$5,000)
102.50630314904	Filing Fees CIP Zero Out	(\$4,000)
102.50630314926	Printing & Binding CIP Zero Out	(\$4,000)
102.50630319101	Interfund Prof Services CIP Zero Out	(\$430,000)
<b>102 102 County Road</b>	<b>630 Engineering Services 303 ES Capital</b>	<b>(\$5,749,278)</b>
102.50630324101	Professional Services CIP Zero Out	(\$75,000)
102.50630324109	Consultant CIP Zero Out	(\$275,000)
102.50630324902	Property Management Misc. CIP Zero Out	(\$5,000)
102.50630324904	Recording Fees - ROW CIP Zero Out	(\$6,000)
<b>102 102 County Road</b>	<b>630 Engineering Services 303 ES Capital</b>	<b>(\$361,000)</b>
102.50650134101	Professional Services CIP Zero Out	(\$200,000)
<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>(\$200,000)</b>
	<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$8,409,741)</b>
Distribution Code	Description/Explanation	Amount
188.5065014109	Professional Services CIP Zero Out	(\$750,000)
<b>188 188 Public Wrks Facility C</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>(\$750,000)</b>
	<b>FUND 188 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$750,000)</b>
Distribution Code	Description/Explanation	Amount
402.50643753101	Supplies CIP Zero Out	(\$25,000)
402.50643754101	Professional Services CIP Zero Out	(\$1,385,000)
402.50643754801	Repair/Maintenance CIP Zero Out	(\$940,000)
402.50643759101	Interfund Prof Services CIP Zero Out	(\$120,000)
<b>402 402 Solid Waste Manage</b>	<b>405 Engineering And Con 437 Solid Waste-Capital</b>	<b>(\$2,470,000)</b>
	<b>FUND 402 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,470,000)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$11,629,741)</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** PW - Position Reclassifications

**Package ID #:** 117

**Category:**

**Description:** This package describes pending position reclassification activity for the Public Works Department. It provides budget authority to fund potential position reclassifications (those proposed, submitted, union appealed, and/or currently undergoing HR review).

All associated cost estimates are allocated under the appropriate personnel cost contingency line item for each Public Works division.

**Justification:** Pending/Proposed Reclassifications:

The costs below represent impacts to salaries and estimated benefits of pending reclassifications. These are for classification change requests submitted to Central Human Resources and pending Executive review.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 102		\$113,477
FUND 402		\$227,398
<b>TOTAL - EXPENDITURES</b>		<b>\$340,875</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
102.50610131104	Personnel Cost Contingency		\$29,915
	<b><u>102 102 County Road</u></b>	<b><u>610 County Road - TES 101 TES Operations</u></b>	<b>\$29,915</b>
102.50620231104	Personnel Cost Contingency		\$16,732
	<b><u>102 102 County Road</u></b>	<b><u>620 Road Maintenance 202 RM Maintenance</u></b>	<b>\$16,732</b>
102.50630131104	Personnel Cost Contingency		\$23,564
	<b><u>102 102 County Road</u></b>	<b><u>630 Engineering Services 301 ES Operations</u></b>	<b>\$23,564</b>
102.50650131104	Personnel Cost Contingency		\$43,266
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$43,266</b>
	<b>FUND 102</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$113,477</b>
Distribution Code	Description/Explanation		Amount
402.5067041104	Personnel Cost Contingency		\$227,398
	<b><u>402 402 Solid Waste Manage</u></b>	<b><u>404 Solid Waste Operatio 704 Solid Waste Operations</u></b>	<b>\$227,398</b>
	<b>FUND 402</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$227,398</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$340,875</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** PW - Admin W Space Improvements

**Package ID #:** 118

**Category:** Roads

**Description:** This budget request is for office and workspace improvements to the Admin West building on the 5th floor to create an efficient, attractive, and modern office space conducive to greater collaboration and to better accommodate the PW hybrid workforce.

**Justification:** Public Works staff on the 5th floor West relocated to Admin Building from the Everett Wall Street building approximately 17 years ago. At that time, minimal upgrades were made to office furniture and cubicle walls other than transferring the existing workspaces from the old building. These workspaces (cubicles and furniture) are past their useful lives (estimated to have over 30 years of use). It is an ideal time to modernize this work area to enhance work productivity in the digital era and hybrid workforce.

Project scope:

Records cleanup - on site paper records and files will be cleaned up and disposed or archived depending on records retention requirements. Cleaning up physical records will free up significant floor space.

Consolidation of Solid Waste Management from 4th Floor to 5th Floor.

Cubicle/workspace replacements - the updated workspaces will be slightly smaller due to less storage needs with most work now done electronically. Converting cubicles to smaller sized workspaces and reducing quantity by ~30% will free up significant floor space.

Move two (2) supply/mail/copier rooms onto designated floor space. This will free up two (2) rooms to become offices for Solid Waste Management moving onto the 5th floor.

Using the floor space gains, create 5 - 7 small focus rooms. These focus rooms will be enclosed by glass walls and will provide a drop-in quiet workspace where 1-2 staff can go partake in a digital meeting, take a call, have a one-on-one meeting, etc. This will be an important element to supporting a hybrid workforce.

Using the floor space gains, create 4 - 6 small teaming spaces on the floor where staff can work or collaborate, have discussions, brainstorm using a white board, etc. Because of the smaller workspaces, it creates the need for more open floor spaces for staff.

Other changes - necessary wiring upgrades, flooring, painting, lighting, and equipment for new conference rooms/focus rooms/co-labs, etc.

The total project cost estimate is \$1.5 million. This is a long-term investment (~25+ years) and spread out over the life of its usage calculates to approximately \$60,000 per year. A sizeable return on investment is expected through efficiency gains for 80-100 staff located in this work area. There will be savings associated with reducing Public Works leased space by moving Solid Waste off the 4th floor. Public Works sees great value in having staff on site at least part time. The updated work area will make it worthwhile and effective for staff to work in the office.

The total budget request is for \$750k in 2023 since half the work should be completed in the 2022 fiscal year.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** PW - Admin W Space Improvements

**Package ID #:** 118

**Category:** Roads

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 650 County Road 501 Admin 003 Gen

Category:		2023	2024	2025	2026	2027	2028
102.50650134101	Professional Services	\$125,000	\$0	\$0	\$0	\$0	\$0
102.50650136401	Machinery & Equipment	\$550,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$675,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
402 402 Solid Waste 401 Solid Waste 700 Solid Waste

Category:		2023	2024	2025	2026	2027	2028
402.5067004101	Professional Services	\$75,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$75,000	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$675,000	\$0	\$0	\$0	\$0	\$0
Solid Waste Tipping Fees	\$75,000	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P219, 1997 Bond - Stadium

**Package ID #:** 119

**Category:**

**Description:** Program 219

This package is for the 1997 deferred Bond for:  
Memorial Stadium

Funding source:  
Hotel/Motel fund

Note: P&I payments began in 2019 and will continue through 2026.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$665,001
<b>TOTAL - EXPENDITURES</b>		<b>\$665,001</b>

<b>Revenues Summary</b>		
FUND	215	\$665,001
<b>TOTAL - REVENUES</b>		<b>\$665,001</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5172197101	DS Prn Mem Stad	\$140,841
215.5172198301	DS Int - Mem Stad	\$524,160
<b><u>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 219 Miscellaneous General Gov</u></b>		<b>\$665,001</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$665,001</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$665,001</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3172199706	OpT-116 Mem Stadium	\$665,001
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 219 Miscellaneous General Gov</u></b>		<b>\$665,001</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b>\$665,001</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$665,001</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P379, 2012A Bond - Facilities projects

**Package ID #:** 120

**Category:**

**Description:** Program 379  
This package accounts for the 2012A Bond for:

Facilities projects,  
Facilities utility savings projects,  
Facilities HVAC upgrades at the EOC

Revenue sources are:  
Facilities rents and interfund rates  
(the allocation was provided by Facilities' fiscal analyst)

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	215	\$443,400
<b>TOTAL - EXPENDITURES</b>		<b>\$443,400</b>

Revenues Summary		
FUND	215	\$443,400
<b>TOTAL - REVENUES</b>		<b>\$443,400</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
215.5173797101	DS Prn - Facilities	20-yr projects	\$180,000
215.5173797101	DS Prn - Facilities	12-yr projects	\$175,000
215.5173798301	DS Int - Facilities	20-yr projects	\$74,000
215.5173798301	DS Int - Facilities	12-yr projects	\$14,400
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 379 2012 Bonds</b>			<b>\$443,400</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$443,400</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$443,400</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
215.3173796620	Interfund Rents - FF&E	plug	\$343,370
215.3173799712	OpT-511 Projects	12-yr projects	\$97,077
215.3173799713	OpT-511 EOC	20-yr projects	\$2,953
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 379 2012 Bonds</b>			<b>\$443,400</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$443,400</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$443,400</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P380, 2012A Bond - CRI & Parks '03 refi (CIP)

**Package ID #:** 121

**Category:** Debt Management

**Description:** Program 380  
This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

There are two projects in this Bond that carried over from the 2003A Bond  
CRI  
Willis Tucker

Funding sources are:  
REET 1  
REET 2

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:		Program:		SubProgram:		
215	215	Limited Tax Debt	715	Limited Tax Debt	380	2012 A-		
Category:		2023	2024	2025	2026	2027	2028	
215.5173807101	DS Prn - CRI	\$195,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0	
215.5173807102	DS Prn - Parks	\$135,000	\$0	\$0	\$0	\$0	\$0	
215.5173808302	DS Int - Parks	\$5,400	\$0	\$0	\$0	\$0	\$0	
215.5173808308	DS Int - CRI	\$41,600	\$0	\$0	\$0	\$0	\$0	
Program Totals:		\$377,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0	
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$377,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$0</b>	

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028	
REET I	\$236,600	\$236,000	\$236,000	\$236,000	\$236,000	\$0	
REET II	\$140,400	\$0	\$0	\$0	\$0	\$0	
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$377,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$0</b>	

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P419, 2018A Bond - Facilities McKinstry

**Package ID #:** 122

**Category:**

**Description:** This package is for the 2018A Bond issuance for:

2018 Facilities McKinstry projects

Funding sources:

Facilities rates

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 215		\$290,480
<b>TOTAL - EXPENDITURES</b>		<b>\$290,480</b>

<b><u>Revenues Summary</u></b>		
FUND 215		\$290,480
<b>TOTAL - REVENUES</b>		<b>\$290,480</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174197104	DS Prn - McKinstry	\$180,000
215.5174198304	DS Int - McKinstry	\$110,480
<b><u>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 419 2018 Bonds</u></b>		<b>\$290,480</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$290,480</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$290,480</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174199704	OpT-511 McKinstry	\$290,480
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 419 2018 Bonds</u></b>		<b>\$290,480</b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b>\$290,480</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$290,480</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '05A CRI, gun range (CIP)

**Package ID #:** 123

**Category:** Debt Management

**Description:** Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

CRI new admin completion  
Existing campus remodel (Admin West)  
Mission Building remodel  
Sheriff storage / gun range

Funding source is:  
REET 1

See related non-CIP package #122

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:	Program:		SubProgram:		
215	215	Limited Tax Debt	715	Limited Tax Debt	429	2015 Bonds	
Category:		2023	2024	2025	2026	2027	2028
215.5174297101	DS Prn Pmt - CRI New Admi	\$130,454	\$396,000	\$396,000	\$396,000	\$396,000	\$396,000
215.5174297102	DS Prn Pmt - CRI Exist Rem	\$137,483	\$0	\$0	\$0	\$0	\$0
215.5174297105	DS Prn - Shrf Strg/Gun Rng	\$17,395	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
215.5174297107	DS Prn Pmt - CRI Mission Bl	\$21,743	\$0	\$0	\$0	\$0	\$0
215.5174298301	DS Int Pmt - CRI New Admin	\$45,939	\$0	\$0	\$0	\$0	\$0
215.5174298302	DS Int - CRI Exist Remodel	\$48,819	\$0	\$0	\$0	\$0	\$0
215.5174298305	DS Int - Shrf Strg/Gun Rng	\$6,126	\$0	\$0	\$0	\$0	\$0
215.5174298307	DS Int - CRI Mission Bldg	\$7,657	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$415,616	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$415,616</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '05A CRI, gun range (CIP)

**Package ID #:** 123

**Category:** Debt Management

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$392,095	\$396,000	\$396,000	\$396,000	\$396,000	\$396,000
REET I	\$23,521	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$415,616</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, '15 Bond,'05A Stadium,PDS & jail remod

**Package ID #:** 124

**Category:**

**Description:** Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Memorial Stadium  
Other campus remodel (PDS)  
Existing Jail remodel  
Fairgrounds property

Funding sources include:  
Hotel/Motel Fd116,  
PDS Fd193,  
Corrections Fd002,  
Fairgrounds Cumulative Reserve Fd180,

See related CIP package #123 for REET-funded items

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 215		\$217,691
<b>TOTAL - EXPENDITURES</b>		<b>\$217,691</b>

<b>Revenues Summary</b>		
FUND 215		\$217,691
<b>TOTAL - REVENUES</b>		<b>\$217,691</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174297103	DS Prn Pmt - CRI Jail Rmdl	\$82,623
215.5174297104	DS Prn - Fairgrnds	\$22,613
215.5174297106	DS Prn - Mem Stad	\$4,207
215.5174297122	DS Prn Pmt - CRI Oth Cmp Rm	\$43,486
215.5174298303	DS Int - CRI Jail Rmdl	\$29,095
215.5174298304	DS Int - Fairgrnds	\$7,963
215.5174298306	DS Int - Mem Stad	\$12,391
215.5174298322	DS Int - CRI Oth Cmp Rmdl	\$15,313
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 429 2015 Bonds</b>		<b>\$217,691</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$217,691</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$217,691</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   17 Debt Service

**Short Name:**   Debt P429, '15 Bond,'05A Stadium,PDS & jail remod

**Package ID #:**   124

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174299703	OpT-180 Parks	\$30,576
215.3174299704	OpT-002 Corrections	\$111,718
215.3174299706	OpT-193 PDS Remodel	\$58,799
215.3174299708	OpT-116 Memorial Stadium	\$16,598
<b><u>215   215   Limited Tax Debt Service   715 Limited Tax Debt Ser   429   2015 Bonds</u></b>		<b><u>\$217,691</u></b>
<b><u>FUND215                      SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$217,691</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$217,691</u></b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 gun rng, impnd lot (CIP

**Package ID #:** 125

**Category:** Debt Management

**Description:** Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Sheriffs Gun Range/Impound lot.

Funding sources:  
REET 1

Please see corresponding non-CIP package #126

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
215	215 Limited Tax Debt	715 Limited Tax Debt	429 2015 Bonds	002 2015 Bonds			
Category:		2023	2024	2025	2026	2027	2028
215.51742927102	DS Prn - Sheriff Gun Range	\$94,943	\$95,000	\$95,000	\$95,000		
Program Totals:		\$94,943	\$95,000	\$95,000	\$95,000		
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$94,943</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>		

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$94,943	\$95,000	\$95,000	\$95,000	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$94,943</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI

**Package ID #:** 126

**Category:**

**Description:** Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Sheriffs Gun Range/Impound lot,  
Roads Cathcart,  
Roads ECIDI

Funding sources are:  
General Fund, Sheriff  
Roads Fd102

See corresponding CIP package #125

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$1,955,933
<b>TOTAL - EXPENDITURES</b>		<b>\$1,955,933</b>

<b>Revenues Summary</b>		
FUND	215	\$1,955,933
<b>TOTAL - REVENUES</b>		<b>\$1,955,933</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.51742927102	DS Prn - Sheriff Gun Range	\$14,079
215.51742927103	DS Prn - Roads Cathcart	\$254,514
215.51742927104	DS Prn - Cathcart ECIDI	\$1,340,176
215.51742928302	DS Int - Sheriff Gun Range	\$22,233
215.51742928303	DS Int - Roads Cathcart	\$51,902
215.51742928304	DS Int - Cathcart ECIDI	\$273,029
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 429 2015 Bonds</b>		<b>\$1,955,933</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,955,933</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,955,933</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI

**Package ID #:** 126

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.31742929701	OpT-002 Sheriff GR Impound	\$36,312
215.31742929703	OpT-102 CIDI	\$1,613,205
215.31742929704	OpT-102 Cathcart	\$306,416
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 429 2015 Bonds</u></b>		<b>\$1,955,933</b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b>\$1,955,933</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$1,955,933</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond -Courthouse P2, shelter (CIP)

**Package ID #:** 127

**Category:** Debt Management

**Description:** Program 439

This package accounts for the CIP portion of the 2019 Bond issuance for:

New Courthouse, phase II

Animal Shelter (Refi of 2009B Bond)

Animal shelter was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance

Funding sources include:

REET1

See corresponding non-CIP package #128

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:		Program:		SubProgram:	
215	215 Limited Tax Debt	715	Limited Tax Debt	439	2019 Bonds		
Category:		2023	2024	2025	2026	2027	2028
215.5174397101	DS Prn Pmt - 2017 bonds	\$550,000	\$984,000	\$984,000	\$984,000	\$984,000	\$984,000
215.5174397104	DS Prn - Animal Shelter	\$167,746	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
215.5174398301	DS Int Pmt - 2017 bonds	\$430,250	\$0	\$0	\$0	\$0	\$0
215.5174398304	DS Int - Animal Shelter	\$59,867	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,207,863	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,207,863</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>

#### **CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
REET I		\$980,250	\$984,000	\$984,000	\$984,000	\$984,000	\$984,000
REET I		\$227,613	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$1,207,863</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond - Aumentum, ECSF, HVAC

**Package ID #:** 128

**Category:**

**Description:** Program 439

This package accounts for the non-CIP part of the 2019 Bond issuance for:

Aumentum (Proval / Ascend replacement)  
Emergency Communications System  
Facilities HVAC (refi of 2009B Bond)

Funding sources include:

GF for Aumentum  
Fd170 for Emergency Communications System  
Fd511 for Facilities HVAC  
Facilities was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance.

See corresponding CIP package #127

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$3,699,733
<b>TOTAL - EXPENDITURES</b>		<b>\$3,699,733</b>

<b>Revenues Summary</b>		
FUND	215	\$3,699,733
<b>TOTAL - REVENUES</b>		<b>\$3,699,733</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174397102	DS Prn - Emerg Comm Sys	\$1,680,000
215.5174397103	DS Prn - Tech (Aumentum)	\$560,000
215.5174397105	DS Prn - HVAC	\$181,125
215.5174398302	DS Int - Emerg Comm Sys	\$1,114,800
215.5174398303	DS Int - Tech (Aumentum)	\$154,750
215.5174398305	DS Int - HVAC	\$9,057
215.5174398503	Legal and Fin Costs 2017	\$1
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 439 2019 Bonds</b>		<b>\$3,699,733</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$3,699,733</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$3,699,733</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond - Aumentum, ECSF, HVAC

**Package ID #:** 128

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174399702	OpT-002 Emerg Comm Sys	\$2,794,800
215.3174399704	OpT-191 Tech (Aumentum)	\$714,750
215.3174399709	OpT-511 HVAC	\$190,183
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 439 2019 Bonds</u></b>		<b><u>\$3,699,733</u></b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$3,699,733</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$3,699,733</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond- CRI (CIP)

**Package ID #:** 131

**Category:** Debt Management

**Description:** Program 449

This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI

This used to be Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Funding sources are:  
REET1

See related non-CIP package #132

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
215	215 Limited Tax Debt	715 Limited Tax Debt	449 2020A Bonds				
Category:		2023	2024	2025	2026	2027	2028
215.5174497106	DS Prn - CRI	\$1,226,488	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Program Totals:		\$1,226,488	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,226,488</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$1,226,488	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$1,226,488</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond - CRI

**Package ID #:** 132

**Category:**

**Description:** Program 449

This is the non-CIP package for the 2020A refunding bond and pays for:

CRI

This used to be Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Revenue sources are:

Facilitates interfund rates

Facilities parking garage

PFD revenue

See corresponding CIP package #131

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 215	\$4,116,112
<b>TOTAL - EXPENDITURES</b>	<b>\$4,116,112</b>

#### **Revenues Summary**

FUND 215	\$4,116,112
<b>TOTAL - REVENUES</b>	<b>\$4,116,112</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174497106	DS Prn - CRI	\$2,048,512
215.5174498306	DS Int - CRI	\$2,067,600
<b>215 215 Limited Tax Debt Serv</b>	<b>715 Limited Tax Debt Ser</b>	<b>449 2020A Bonds</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,116,112</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,116,112</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174493819	Interlocal - PFD Garage	\$151,856
215.3174496620	Interfund Rents - FF&E	\$3,300,744
215.3174499708	OpT-511 CRI garage profits	\$663,512
<b>215 215 Limited Tax Debt Service</b>	<b>715 Limited Tax Debt Ser</b>	<b>449 2020A Bonds</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$4,116,112</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$4,116,112</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond - Roads, Fairgrounds, EOC

**Package ID #:** 133

**Category:**

**Description:** Program 449

This package is for Roads, Fairgrounds, and the Emergency Operations Center Bonds

This used to be Prog 349, 2010B Bonds, but was refinanced by the new 2020A Bond issuance.

Funding sources are:

Parks Fairgrounds Fd180

Roads Fd102

DEM EOC Fd002

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	215	\$695,450
<b>TOTAL - EXPENDITURES</b>		<b>\$695,450</b>

Revenues Summary		
FUND	215	\$695,450
<b>TOTAL - REVENUES</b>		<b>\$695,450</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
215.5174497101	DS Prn - Roads	\$155,000
215.5174497102	DS Prn - Fairgrounds	\$215,000
215.5174497103	DS Prn - EOC	\$70,000
215.5174498301	DS Int - Roads	\$74,000
215.5174498302	DS Int - Fairgrounds	\$138,550
215.5174498303	DS Int - EOC	\$42,900
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 449 2020A Bonds</b>		<b>\$695,450</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$695,450</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$695,450</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
215.3174499701	OpT-102 Roads	\$229,000
215.3174499702	OpT-180 Parks	\$353,550
215.3174499703	OpT-002 EOC	\$112,900
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 449 2020A Bonds</b>		<b>\$695,450</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$695,450</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$695,450</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P459, 2021A Bond-Meadowdale, CRI (CIP)

**Package ID #:** 134

**Category:** Debt Management

**Description:** Program 459

This package accounts for the CIP portion of the 2021A Bond issuance for:

DCNR, Parks Meadowdale project - NEW Money  
CRI, refi of 2011B

Funding sources include:

REET1  
REET2

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:		Program:		SubProgram:	
215	215 Limited Tax Debt	715	Limited Tax Debt	459	2021A Bonds		
Category:		2023	2024	2025	2026	2027	2028
215.5174597101	DS Prn - Meadowdale	\$170,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
215.5174598301	DS Int - Meadowdale	\$94,000	\$0	\$0	\$0	\$0	\$0
215.5174598302	DS Int - CRI	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
Program Totals:		\$1,475,250	\$1,476,250	\$2,041,250	\$3,528,000	\$3,534,000	\$3,529,500
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,475,250</b>	<b>\$1,476,250</b>	<b>\$2,041,250</b>	<b>\$3,528,000</b>	<b>\$3,534,000</b>	<b>\$3,529,500</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$211,250	\$211,250	\$776,250	\$2,263,000	\$2,269,000	\$2,264,500
REET II	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
REET II	\$264,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$1,475,250</b>	<b>\$1,476,250</b>	<b>\$2,041,250</b>	<b>\$3,528,000</b>	<b>\$3,534,000</b>	<b>\$3,529,500</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Cons Futures, 2013 Refi

**Package ID #:** 135

**Category:**

**Description:** Program 469

This package accounts for the non-CIP part of the 2021B Bond issuance for:

DCNR-Parks Conservation Futures projects (NEW money)

Refi of 2013 Bond:

Facilities Projects

Conservation Futures projects

Roads projects

Parks projects

Funding sources include:

Conservation Futures fund

Facilities rates

Roads fund

REET 2

See corresponding CIP package #136

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$4,899,450
<b>TOTAL - EXPENDITURES</b>		<b>\$4,899,450</b>

<b>Revenues Summary</b>		
FUND	215	\$4,899,450
<b>TOTAL - REVENUES</b>		<b>\$4,899,450</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
215.5174697101	DS Prn - Conservation Futures	NEW Cons Futures debt	\$710,000
215.5174697103	DS Prn - Courthouse		\$1,406,235
215.5174697104	DS Prn - Consv Futures (2013)	2013 Refi debt	\$1,640,000
215.5174697105	DS Prn - Parks		\$105,000
215.5174697106	DS Prn - Roads		\$290,000
215.5174697107	DS Prn - Facilities		\$130,000
215.5174698301	DS Int - Conservation Futures	NEW Cons Futures debt	\$290,815
215.5174698304	DS Int - Consv Futures (2013)	2013 Refi debt	\$235,379

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Cons Futures, 2013 Refi

**Package ID #:** 135

**Category:**

Distribution Code	Description/Explanation	Amount
215.5174698305	DS Int - Parks	\$14,666
215.5174698306	DS Int - Roads	\$41,576
215.5174698307	DS Int - Facilities	\$35,779
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 469 2021B Bonds</b>		<b>\$4,899,450</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,899,450</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,899,450</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174696620	Interfund Rents - FF&E	\$165,779
215.3174699701	OpT-185 Conservation Futures 2013 debt	\$1,875,379
215.3174699701	OpT-185 Conservation Futures New debt	\$1,000,815
215.3174699702	OpT-309 Parks Projects	\$119,666
215.3174699703	OpT-102 Roads	\$331,576
215.3174699714	OpT-002 Courthouse 2013 debt	\$1,406,235
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 469 2021B Bonds</b>		<b>\$4,899,450</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$4,899,450</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$4,899,450</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Courthouse P1 2013 Refi(CIP)

**Package ID #:** 136

**Category:** Debt Management

**Description:** Program 469

This package accounts for the CIP portion of the 2021B Bond issuance for:

Refi of 2013 Bond - New Courthouse, phase I

Funding sources include:  
REET1

See corresponding non-CIP package #135

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
215 215 Limited Tax Debt 715 Limited Tax Debt 469 2021B Bonds

Category:		2023	2024	2025	2026	2027	2028
215.5174697103	DS Prn - Courthouse	\$948,765	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
215.5174698303	DS Int - Courthouse	\$1,401,235	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>
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#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>
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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop

**Package ID #:** 137

**Category:**

**Description:** Program 479

This package accounts for the non-CIP part of the 2022 Bond issuance for:

New Sno911 Building  
PW shop at Arlington

Funding sources include:

ECSF fund  
Roads fund

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P199, contingency

**Package ID #:** 138

**Category:**

**Description:** This packages contains an amount for unforeseen contingencies with debt service, bank fees, arbitrage, etc.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$19,200
<b>TOTAL - EXPENDITURES</b>		<b>\$19,200</b>

<b>Revenues Summary</b>		
FUND	215	\$19,200
<b>TOTAL - REVENUES</b>		<b>\$19,200</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
215.5171998503	US bank admin costs	contingency	\$15,000
215.5171998503	US bank admin costs	BONY fees	\$2,700
215.5171998915	Arbitrage Costs	Arbitrage costs	\$1,500
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Ser 199 Debt Svc Administration</b>			<b>\$19,200</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$19,200</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$19,200</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
215.3171999701	OpT-002 DS Admin	contingency, BONY, Arbitrage	\$19,200
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 199 Debt Svc Administration</b>			<b>\$19,200</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$19,200</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$19,200</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 16 Nondepartmental

**Short Name:** REET transfers

**Package ID #:** 139

**Category:**

**Description:** This package contains REET1 and REET2 transfers.

This package also includes revenue entries to Fd215 that were part of CIP packages and could not be entered in Base Revenues.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	191	\$14,666,826
<b>TOTAL - EXPENDITURES</b>		<b>\$14,666,826</b>

<b>Revenues Summary</b>		
FUND	215	\$1,211,250
<b>TOTAL - REVENUES</b>		<b>\$1,211,250</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
191.5169905506	OpT-439 Animal Shelter		\$227,613
191.5169905507	OpT-439 Crt house Ph 2		\$980,250
191.5169905509	OpT-429 Gun Range Impound L		\$94,943
191.5169905511	OpT-459 CRI		\$211,250
191.5169905518	OpT-429 Sheriff Storage/Gun R		\$23,521
191.5169905524	OpT-380 CRI		\$236,600
191.5169905527	OpT- 429 CRI		\$392,095
191.5169905532	OpT-469 Couthouse		\$2,350,000
191.5169905554	OpT-449 CRI	dependent on Garage profits	\$1,226,488
<b>191 001 1st Qtr % REET</b>		<b>648 Sb 4972 Capital Impr 990 SB 4872 -- REET 1</b>	<b>\$5,742,760</b>
191.5167005504	OpT-380 Parks	2012A Bond, Willis Tucker	\$140,400
191.5167005509	OpT-Road Proj REET 2	1-time surplus for Roads	\$2,812,500
191.5167005509	OpT-Road Proj REET 2	Roads ongoing commitment	\$1,100,000
191.5167005510	OpT-459 CRI		\$1,000,000
191.5167005514	OpT-Park Projects	Parks ongoing commitment	\$200,000
191.5167005514	OpT-Park Projects	2013 Bond refi'd with 2021B	\$119,666
191.5167005514	OpT-Park Projects	2021A Bond, Meadowdale	\$264,000
191.5167005514	OpT-Park Projects	1-time surplus for Parks	\$2,187,500
191.5167005525	OpT-DNR Debt-SWM Projects	SWM ongoing commitment	\$1,100,000
<b>191 002 2nd Qtr % REET (ESH)</b>		<b>651 Shb 2929 Capital Imp 700 SHB 2929 -- REET 2</b>	<b>\$8,924,066</b>
<b>FUND 191</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,666,826</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,666,826</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 16 Nondepartmental

**Short Name:** REET transfers

**Package ID #:** 139

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
215.3174599702	OpT-191 CRI	REET1 contrib to CRI	\$211,250
215.3174599703	OpT-191 CRI	REET2 contrib to CRI	\$1,000,000
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Ser 459 2021A Bonds</u></b>			<b><u>\$1,211,250</u></b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b><u>\$1,211,250</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b><u>\$1,211,250</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - RM NPDES Maintenance Crew

**Package ID #:** 140

**Category:**

**Description:** The Public Works Road Maintenance (RM) division is requesting six (6) new FTEs to accommodate the increasing workload regulated by the Department of Ecology (DOE) National Pollutant Discharge Elimination System (NPDES). The six new FTEs represent two additional RM NPDES crews, with each three-person crew consisting of one Class 5 Crew Chief and two Class 1 Laborers.

This budget request also includes two new vehicles (F450 and F550) to the Road Maintenance equipment fleet.

**Justification:** Two RM NPDES crews are requested to meet the needs of a rapidly growing Snohomish County, and to better balance workload between growing demand for surface water and road maintenance work activities. Significant increases in regulated facilities and functions related to NPDES compliance work is causing staffing shortages to road maintenance and road safety functions. RM must adapt to meet the growing demands of all priority functions and maintain the ability to respond to work requests in a timely manner. The new RM NPDES crews will better address the growing needs of the Surface Water Management (SWM) facility maintenance and water quality programs, while also allowing better balance of labor distribution in the overall Road Maintenance program.

RM NPDES crews are a primary resource for DOE regulated maintenance programs, which is funded by a combination of SWM fees and by County Road Fund. NPDES and drainage facility maintenance work has increased significantly since 2009, with another jump in 2022 following the recent incorporation of private drainage facilities into the public maintenance program. RM staffing has not increased in proportion to the increase in the workload over time, with current FTE staffing at the same levels as a decade ago. In recent years, seasonal worker staffing has proven unsteady and has been unreliable for staffing these types of regulated programs. Recently, RM has been performing rolling program shutdowns to ensure some level of work in all RM program areas.

With the added RM NPDES crews, the time delay between SWM facility inspections and maintenance work can be reduced from nearly one year to the desired response time of less than two months. This will help avoid future failures of the NPDES Phase 1 permit. Additionally, increased staffing levels will free up necessary resources to improve response time and increase work in the roads right-of-way including concrete, air saw, traffic markings, and vegetation maintenance.

Sufficient funding and service needs exist in the Surface Water Management division of CNR to support this package. The additional Road Fund expenditures will partially be offset by a reduced Road Maintenance seasonal program.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	102	\$537,506
TOTAL - EXPENDITURES		\$537,506

FTE Change Summary			
FUND	102	CHANGE	6.000
TOTAL - FTE CHANGES			6.000

### **POSITION DETAIL:**

**REVISED POSITION**

**CHANGE AMOUNTS**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - RM NPDES Maintenance Crew

**Package ID #:** 140

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0601R	New Position	ROAD MAINTENANCE WO	905	1.000	\$57,990	\$29,005	1.000	\$57,990	\$29,005
NEW0602R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
NEW0603R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
NEW0604R	New Position	ROAD MAINTENANCE WO	905	1.000	\$57,990	\$29,005	1.000	\$57,990	\$29,005
NEW0605R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
NEW0606R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
<b>102 102 County Road</b>				<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>	<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>

**GRAND TOTAL - POSITIONS:**

<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>	<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50620246401	Machinery & Equipment Truck for crew	\$40,000
102.50620246401	Machinery & Equipment Truck for crew	\$40,000
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>\$80,000</b>
102.50620471011	Regular Salaries System Calculation	\$293,444
102.50620472013	Personnel Benefits System Calculation	\$164,062
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>204 RM Reimbursables</b>
		<b>\$457,506</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$537,506</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$537,506</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 33 Medical Examiner

**Short Name:** Chief and Associate MEs Salary Increases

**Package ID #:** 141

**Category:**

**Description:** This priority package represents the already approved increase in salaries for two Associate Medical Examiner Positions from 117/15 to 118/15 and the Chief Medical Examiner Position from 118/15 to 119/15.

**Justification:** This was approved in June 2022 by County Council. Reference ECAF 2022-0612.

ME salary and benefits as 118/15 MED2470R  
308,483.94  
Grade 119/15 is approx 10% increase  
Dr. Lacy new salary plus benefits is approx \$340K, for an increase total of \$31,000

ME Assoc salary and benefits as 117/15 MED2472R  
282,428.50  
 $308,483.94 - 282,428.50 = 26,055.44$  increase

ME Assoc 2 MED2473R is vacant and reset to Step 1 - calculations are included to bring to Step 15  
This position is 40% Fund 002 and 60% Fund 124

Step 15  
40% of 282,428.50 is 112,971.40  
60% of 282,428.50 is 169,457.10

vacant position default in BDT is salary of 160,925.40 w/ benefits of 47,000.02. Total of 207,925.42.  
 $308,483.94 - 207,925.42 = 100,558.52$   
60% (124) of 100,558.52 = 60,335.11  
40% (002) of 100,558.52 is 40,223.41

Cola adjustment for F124 (pkg 143)  
3% of 60,335.11 is 1,810.05  
3% of 129,673 is 3,890.19  
Total of 5700.24

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$97,000
FUND 124	\$60,400
<b>TOTAL - EXPENDITURES</b>	<b>\$157,400</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 33 Medical Examiner

**Short Name:** Chief and Associate MEs Salary Increases

**Package ID #:** 141

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5333201013	Salary Contingency	Dr. Lacy's	\$31,000
002.5333201013	Salary Contingency	Dr. Johnston's old position (002)	\$40,000
002.5333201013	Salary Contingency	Dr. Nagao's old position	\$26,000
<b>002 002 General Fund</b>		<b>395 Medical Examiner 320 Medical Examiner Services</b>	<b>\$97,000</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$97,000</b>
Distribution Code	Description/Explanation		Amount
124.502333201104	Personnel Cost Contingency	Dr. Johnston's old position (124)	\$60,400
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax 320 Medical Examiner</b>	<b>\$60,400</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$60,400</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$157,400</b>

**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

**Package Type** Standard

**Department:** 33 Medical Examiner

**Short Name:** ME Positions Housekeeping

**Package ID #:** 142

**Category:**

**Description:** Housekeeping package to correct FTE steps on those positions that are under filled, and adjust overtime.

**Justification:** Some positions are underfilled to save money.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$4,469
<b>TOTAL - EXPENDITURES</b>	<b>\$4,469</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
MED2511R	Ruden, Jacquelyn	MEDICAL INVESTIGATOR I	240	1.000	\$77,621	\$32,595	0.000	\$3,778	\$691
<b>002 002 General Fund</b>	<b>395 Medical Examin</b>	<b>320 Medical Exa</b>		<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$3,778</b>	<b>\$691</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$3,778</b>	<b>\$691</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5333201011	Regular Salaries	System Calculation	\$3,778
002.5333202013	Personnel Benefits	System Calculation	\$691
<b>002 002 General Fund</b>	<b>395 Medical Examiner</b>	<b>320 Medical Examiner Services</b>	<b>\$4,469</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,469</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,469</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   33 Medical Examiner

**Short Name:**   124 COLA Adjustment

**Package ID #:**   143

**Category:**

**Description:**   Personal Cost Contingency due to COLA and benefits increase. Also accounting for increase in ME Associate.

Adjusting for anticipated 2023 cost-of-living-adjustment. Estimating a 3% COLA.

Cola adjustment for F124

3% of 60,335.11 is 1,810.05 (increase in ME Assoc in salary contingency)

3% of 129,673 is 3,890.19

Total of 5700.24

**Justification:**   Add funding for anticipated COLA increase to properly cover employees paid from Fund 124.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$5,700
<b>TOTAL - EXPENDITURES</b>		<b>\$5,700</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502333201104	Personnel Cost Contingency	To account for 3% COLA	\$5,700
	<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax      320 Medical Examiner</b>	<b>\$5,700</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,700</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,700</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Housing, Homelessness, and Community Dev.

**Package ID #:** 145

**Category:**

**Description:** Adjustments to the 2023 HS Housing, Homelessness, and Community Development budget.

**Justification:** These adjustments are being made to more accurately reflect planned 2023 Housing, Homelessness, and Community Development program activities.

Specifically, a COLA contingency of 3% of regular salaries was added and related impact to benefits effective 1/1/2023. A 1.0 fte Human Services Specialist 2, and a 1.0 fte Community Services Counselor for the Housing and Essential Needs (HEN) program, were added. The HEN voucher line item was increased for anticipated additional voucher activity during 2023. Other expenditure line items were adjusted based on 2022 year-to-date actuals and expected 2023 activity.

New revenues include projected balances available at year-end 2022 for use during 2023, not included in the base. Also included is anticipated new State funding to support Ukraine refugee resettlement work.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	124	\$1,846,650
TOTAL - EXPENDITURES		\$1,846,650

Revenues Summary		
FUND	124	\$442,516
TOTAL - REVENUES		\$442,516

FTE Change Summary			
FUND	124	CHANGE	2.000
TOTAL - FTE CHANGES			2.000

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0431R	New Position	HUMAN SERVICES SPECI	239	1.000	\$68,131	\$30,860	1.000	\$68,131	\$30,860
NEW0432R	New Position	COMMUNITY SERVICES C	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
124 124 Human Service 007 Housing & Hom 461 Housing. H				2.000	\$128,936	\$60,380	2.000	\$128,936	\$60,380

GRAND TOTAL - POSITIONS:				2.000	\$128,936	\$60,380	2.000	\$128,936	\$60,380
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5044611008	Reimbursable Salaries	Adjust to estimated 2023 activity	\$25,135
124.5044611011	Regular Salaries	System Calculation	\$128,936
124.5044611104	Personnel Cost Contingency	3% COLA contingency for 2023	\$87,853
124.5044612009	Reimbursable Benefits	Adjust to estimated 2023 activity	\$9,420
124.5044612013	Personnel Benefits	System Calculation	\$60,380
124.5044612204	Benefit Contingency	Estimated at 18% of the Cola contingency for 2023	\$15,952
124.5044613111	Reimbursable Supplies	Adjust to estimated 2023 activity	\$429
124.5044614101	Professional Services	Adjusted to include \$62k of refugee resettlement work in program 461.	\$62,000
124.5044614103	Reimbursable Prof Svcs	Adjust to estimated 2023 activity	\$774
124.5044614507	HEN-At Risk Rent & Utility	HEN vouchers expected to increase in conjunction with new SDG grant, and the addition of 1.0 CSC-HEN FTE in 2023	\$1,179,483



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Housing, Homelessness, and Community Dev.

**Package ID #:** 145

**Category:**

Distribution Code	Description/Explanation	Amount
124.5044614510	HEN-Landlord Stability	
	Estimated Shelter Program Grant vouchers through 6/30/23 (grant ends)	\$290,046
124.5044614933	Registration Fees	\$2,000
124.5044619130	Reimbursable I/F Services	\$4,242
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>\$1,866,650</b>
124.5044614512	ESG-CV Rent	(\$20,000)
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>(\$20,000)</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,846,650</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,846,650</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3044613405	State Shelter Program Grant	\$290,046
124.3044616990	Miscellaneous Revenue	\$62,000
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm</b>	<b>\$352,046</b>
124.304461561023	T-RAP Indirect fed 21.023	\$21,048
	Estimated use of T-RAP grant in 2023, based on current (YTD 2022) monthly average. Grant ends 6/30/23.	
124.3044615613114	CDBG CV-1 Fed Dir 14.218	\$33,156
	Estimated use of CDBG-CV1 during 2023 based on current (YTD 2022) monthly average.	
124.304461563114	HOME-ARP fed Dir 14.239	\$15,419
	Estimated use of HOME-ARP grant during 2023 based on current (YTD 2022) monthly average.	
124.304461564228	CDBG-CV-2 fed Ind 14.228	\$20,847
	Estimated use of CDBG-CV2 grant in 2023, based on current (YTD 2022) monthly average. Grant ends 6/30/23;	
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm</b>	<b>\$90,470</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$442,516</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$442,516</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

**Description:** The purpose of the Priority Package is to account for regular Human Services Department position adjustments.

**Justification:** These changes are made to more accurately reflect 2023 department staffing plans and impacts on current positions, including: revising position splits between programs; updating salary step information for positions that have been recently hired or positions that have recently become vacant; correcting steps/step dates for current staff where the proforma was incorrect.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$98,663
FUND 124		(\$349,248)
FUND 130		(\$102,825)
<b>TOTAL - EXPENDITURES</b>		<b>(\$353,410)</b>

FTE Change Summary			
FUND 002	CHANGE		1.000
FUND 124	CHANGE		-5.272
FUND 130	CHANGE		-1.228
<b>TOTAL - FTE CHANGES</b>			<b>-5.500</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3935R	Anderson, Zachary	LEGAL ASSISTANT	236	1.000	\$67,854	\$30,809	1.000	\$67,854	\$30,809
<b>002 002 General Fund 011 CASA 730 CASA</b>				<b>1.000</b>	<b>\$67,854</b>	<b>\$30,809</b>	<b>1.000</b>	<b>\$67,854</b>	<b>\$30,809</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3471R	Broadous, Robei	HUMAN SERVICES SPECI	243	0.000	\$0	\$0	-0.023	(\$2,307)	(\$851)
HSV4009R	Padilla, Raymond	HUMAN SERVICES SPECI	239	0.250	\$19,327	\$8,134	0.250	\$19,327	\$8,134
HSV5929R	Reistroffer, Rosemar	CASE FACILITATOR - HUM	237	0.930	\$68,674	\$29,671	-0.051	(\$3,788)	(\$1,637)
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV6075R	Franke, Amanda	HUMAN SERVICES SPECI	239	0.925	\$75,322	\$30,795	-0.075	(\$6,107)	(\$2,497)
<b>124 002 1/10% Sales Ta 009 Chem Dependc 900 Chem Depe</b>				<b>2.255</b>	<b>\$176,161</b>	<b>\$73,708</b>	<b>0.250</b>	<b>\$19,963</b>	<b>\$8,257</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECI	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.070	\$7,457	\$2,652	0.070	\$7,457	\$2,652
<b>124 005 PSTAA Tax 002 Children's Servi 192 PSTAA Edu</b>				<b>1.070</b>	<b>\$88,886</b>	<b>\$35,944</b>	<b>1.070</b>	<b>\$88,886</b>	<b>\$35,944</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3643R	Gutenkauf, Maya	CASA PROGRAM COORDI	239	1.000	\$69,238	\$31,062	0.000	\$2,215	\$405
<b>124 007 CASA 011 CASA 730 CASA</b>				<b>1.000</b>	<b>\$69,238</b>	<b>\$31,062</b>	<b>0.000</b>	<b>\$2,215</b>	<b>\$405</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECI	239	0.500	\$38,023	\$16,154	0.500	\$38,023	\$16,154
HSV5961R	Baniak, Tanya	HUMAN SERVICES SPECI	239	1.000	\$75,102	\$32,135	1.000	\$75,102	\$32,135
HSV5975R	Verda, Tyler	HUMAN SERVICES PROG	243	1.000	\$93,540	\$35,507	1.000	\$93,540	\$35,507
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.070	\$7,457	\$2,652	0.070	\$7,457	\$2,652

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>110 CAP/CSBG</b>		<b>2.570</b>	<b>\$214,122</b>	<b>\$86,448</b>	<b>2.570</b>	<b>\$214,122</b>	<b>\$86,448</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5925R	Tertychna, Anastasia	HUMAN SERVICES SPECI	240	0.100	\$8,558	\$3,405	0.063	\$5,409	\$2,152
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV5951R	Mizell, Elizabeth	HUMAN SERVICES SPECI	243	0.500	\$49,510	\$18,255	-0.002	(\$208)	(\$76)
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECI	243	0.500	\$43,844	\$17,218	0.500	\$43,844	\$17,218
HSV6070R	Bain-Smith, Laurie	HUMAN SERVICES SPECI	239	0.950	\$77,358	\$31,627	-0.050	(\$4,071)	(\$1,665)
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.260	\$27,698	\$9,850	-0.285	(\$30,362)	(\$10,796)
HSV7925R	Blunt Knudsen, Sheil	HUMAN SERVICES SPECI	236	0.950	\$59,952	\$28,444	0.075	\$4,733	\$2,246
HSV8063R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	0.000	\$0	\$0
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECI	243	0.500	\$43,669	\$17,186	0.500	\$43,669	\$17,186
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>193 ECEAP Ad</b>		<b>3.910</b>	<b>\$323,427</b>	<b>\$131,093</b>	<b>0.951</b>	<b>\$75,852</b>	<b>\$31,373</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3475R	Jurick, Rebekah	REGISTERED NURSE-HUM	241	0.500	\$38,023	\$16,154	0.000	\$0	\$0
HSV4053R	Ackerman, Sandra	EARLY LEARNING MENTA	239	0.500	\$39,921	\$16,501	-0.063	(\$4,990)	(\$2,062)
HSV5925R	Tertychna, Anastasia	HUMAN SERVICES SPECI	240	0.900	\$77,025	\$30,647	-0.063	(\$5,409)	(\$2,152)
HSV5932R	Vacant	HUMAN SERVICES SPECI	239	1.000	\$72,094	\$31,585	0.000	(\$9,335)	(\$1,707)
HSV5951R	Mizell, Elizabeth	HUMAN SERVICES SPECI	243	0.500	\$49,510	\$18,255	0.002	\$208	\$77
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECI	243	0.500	\$43,844	\$17,218	0.500	\$43,844	\$17,218
HSV8063R	Vacant	HUMAN SERVICES SPECI	239	1.000	\$72,094	\$31,585	0.000	(\$9,335)	(\$1,707)
HSV8084R	Fontana, Bambie	REGISTERED NURSE-HUM	241	0.970	\$87,099	\$33,777	-0.030	(\$2,694)	(\$1,045)
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRI	239	0.930	\$75,729	\$30,962	0.169	\$13,794	\$5,640
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECI	243	0.500	\$43,669	\$17,186	0.500	\$43,669	\$17,186
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>194 ECEAP Ope</b>		<b>7.300</b>	<b>\$599,008</b>	<b>\$243,870</b>	<b>1.016</b>	<b>\$69,752</b>	<b>\$31,448</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV6070R	Bain-Smith, Laurie	HUMAN SERVICES SPECI	239	0.050	\$4,071	\$1,665	0.050	\$4,071	\$1,665
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.150	\$15,980	\$5,683	-0.030	(\$3,185)	(\$1,132)
HSV7908R	Saunsaucie, Kristina	HUMAN SERVICES SPECI	243	0.500	\$47,145	\$17,822	-0.043	(\$4,073)	(\$1,540)
HSV7925R	Blunt Knudsen, Sheil	HUMAN SERVICES SPECI	236	0.050	\$3,155	\$1,497	-0.075	(\$4,733)	(\$2,246)
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>197 Early Head</b>		<b>0.750</b>	<b>\$70,351</b>	<b>\$26,667</b>	<b>-0.098</b>	<b>(\$7,920)</b>	<b>(\$3,253)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV4053R	Ackerman, Sandra	EARLY LEARNING MENTA	239	0.500	\$39,921	\$16,501	0.063	\$4,990	\$2,063
HSV7908R	Saunsaucie, Kristina	HUMAN SERVICES SPECI	243	0.500	\$47,145	\$17,822	0.043	\$4,074	\$1,540
HSV8084R	Fontana, Bambie	REGISTERED NURSE-HUM	241	0.030	\$2,694	\$1,045	0.030	\$2,694	\$1,045
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRI	239	0.070	\$5,700	\$2,330	0.070	\$5,700	\$2,330
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>198 Early Head</b>		<b>1.100</b>	<b>\$95,460</b>	<b>\$37,698</b>	<b>0.206</b>	<b>\$17,458</b>	<b>\$6,978</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3462R	Sowe, Sulayman	HUMAN SERVICES SPECI	236	1.000	\$64,138	\$30,129	0.000	\$3,077	\$563
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.100	\$8,558	\$3,405	0.100	\$8,558	\$3,405
HSV8050R	Vizmanos, Linda	HUMAN SERVICES SPECI	236	1.000	\$70,346	\$31,265	0.000	\$7,494	\$1,371

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>124</b>	<b>124 Human Service</b>	<b>003 Aging</b>	<b>511 Aging Admi</b>	<b>2.100</b>	<b>\$143,042</b>	<b>\$64,799</b>	<b>0.100</b>	<b>\$19,129</b>	<b>\$5,339</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3463R	Maine, Joy	REGISTERED NURSE-HUM	241	1.000	\$89,793	\$34,822	0.000	\$15,950	\$2,918
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.200	\$17,117	\$6,810	-0.800	(\$68,466)	(\$27,242)
HSV5936R	White, Joan	OFFICE ASSISTANT II	305	1.000	\$50,950	\$27,717	0.000	\$5,625	\$1,029
HSV6091R	Cole, Tonya	CASE MANAGEMENT AIDE	235	1.000	\$56,512	\$28,735	0.000	\$1,374	\$252
HSV6094R	Geary, Jacquelyn	OFFICE ASSISTANT II	305	1.000	\$50,950	\$27,717	0.000	\$7,444	\$1,361
HSV8009R	Schille, Linda	CASE MANAGER	237	1.000	\$62,340	\$29,800	0.000	\$1,535	\$280
HSV8019R	Lang, Rebecca	CASE MANAGER LEAD	239	1.000	\$80,160	\$33,060	0.000	\$13,137	\$2,403
HSV8055R	Vacant	CASE MANAGER	237	1.000	\$60,805	\$29,520	0.000	(\$13,038)	(\$2,384)
HSV8059R	Hanes, Carissa	CASE MANAGER	237	1.000	\$65,450	\$30,369	0.000	\$4,645	\$849
HSV8064R	Maine, Jennifer	CASE MANAGER	237	1.000	\$62,340	\$29,800	0.000	\$1,535	\$280
<b>124</b>	<b>124 Human Service</b>	<b>003 Aging</b>	<b>543 Case Mana</b>	<b>9.200</b>	<b>\$596,417</b>	<b>\$278,350</b>	<b>-0.800</b>	<b>(\$30,259)</b>	<b>(\$20,254)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5910R	Vacant	ENERGY & WEATHER ASS	308	0.010	\$355	\$203	0.000	(\$110)	(\$66)
HSV5911R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.010	(\$465)	(\$269)
HSV5912R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.010	(\$465)	(\$269)
HSV5913R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.010	(\$465)	(\$269)
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASS	308	0.010	\$497	\$275	0.001	\$30	\$17
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.100	\$8,558	\$3,405	0.100	\$8,558	\$3,405
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.003	(\$220)	(\$90)
HSV5980R	Anderson, Jacquelin	DIVISION MANAGER-HUM	112	0.050	\$6,332	\$2,078	0.026	\$3,318	\$1,089
HSV7947P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$304	\$194	0.000	(\$101)	(\$64)
HSV7948P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$304	\$194	0.000	(\$101)	(\$64)
HSV7949P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$304	\$194	0.000	(\$101)	(\$64)
HSV7950P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$412	\$259	0.000	\$7	\$1
HSV7951P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.010	(\$405)	(\$258)
HSV7952P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.010	(\$405)	(\$258)
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASS	308	0.010	\$477	\$271	-0.039	(\$1,798)	(\$1,045)
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECI	239	0.120	\$8,441	\$3,752	-0.880	(\$58,582)	(\$26,905)
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASS	308	0.010	\$465	\$269	0.001	\$28	\$16
HSV9378R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.120	(\$8,043)	(\$3,679)
<b>124</b>	<b>124 Human Service</b>	<b>004 Alcoh &amp; Other</b>	<b>210 Energy Ad</b>	<b>0.350</b>	<b>\$26,449</b>	<b>\$11,094</b>	<b>-0.964</b>	<b>(\$59,320)</b>	<b>(\$28,772)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5910R	Vacant	ENERGY & WEATHER ASS	308	0.700	\$24,832	\$14,201	0.000	(\$7,729)	(\$4,633)
HSV5911R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.700	(\$32,561)	(\$18,834)
HSV5912R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.700	(\$32,561)	(\$18,834)
HSV5913R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.700	(\$32,561)	(\$18,834)
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASS	308	0.700	\$34,773	\$19,239	0.000	\$0	\$0
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.052	(\$4,210)	(\$1,721)
HSV7947P	Vacant	ENERGY & WEATHER ASS	304	0.700	\$21,278	\$13,551	0.000	(\$7,092)	(\$4,517)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV7948P	Vacant	ENERGY & WEATHER ASS	304	0.700	\$21,278	\$13,551	0.000	(\$7,092)	(\$4,517)
HSV7949P	Vacant	ENERGY & WEATHER ASS	304	0.700	\$21,278	\$13,551	0.000	(\$7,092)	(\$4,517)
HSV7950P	Vacant	ENERGY & WEATHER ASS	304	0.350	\$14,422	\$9,077	-0.350	(\$13,948)	(\$8,991)
HSV7951P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.700	(\$28,370)	(\$18,068)
HSV7952P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.700	(\$28,370)	(\$18,068)
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASS	308	0.700	\$33,383	\$18,985	0.023	\$1,901	\$775
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECI	239	0.630	\$44,318	\$19,697	0.630	\$44,318	\$19,697
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASS	308	0.700	\$32,561	\$18,834	0.000	\$0	\$0
HSV9378R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.630	(\$42,225)	(\$19,314)
<b>124 124 Human Service 004 Alcoh &amp; Other 211 Energy Pro</b>				<b>5.880</b>	<b>\$248,123</b>	<b>\$140,686</b>	<b>-3.879</b>	<b>(\$197,592)</b>	<b>(\$120,376)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5910R	Vacant	ENERGY & WEATHER ASS	308	0.290	\$10,287	\$5,883	0.000	(\$3,202)	(\$1,920)
HSV5911R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.290	(\$13,489)	(\$7,803)
HSV5912R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.290	(\$13,489)	(\$7,803)
HSV5913R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.290	(\$13,489)	(\$7,803)
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASS	308	0.290	\$14,406	\$7,970	-0.001	(\$30)	(\$17)
HSV7947P	Vacant	ENERGY & WEATHER ASS	304	0.290	\$8,815	\$5,614	0.000	(\$2,938)	(\$1,871)
HSV7948P	Vacant	ENERGY & WEATHER ASS	304	0.290	\$8,815	\$5,614	0.000	(\$2,938)	(\$1,871)
HSV7949P	Vacant	ENERGY & WEATHER ASS	304	0.290	\$8,815	\$5,614	0.000	(\$2,938)	(\$1,871)
HSV7950P	Vacant	ENERGY & WEATHER ASS	304	0.140	\$5,769	\$3,631	-0.150	(\$5,984)	(\$3,854)
HSV7951P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.290	(\$11,753)	(\$7,485)
HSV7952P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.290	(\$11,753)	(\$7,485)
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASS	308	0.290	\$13,830	\$7,865	0.016	\$1,071	\$485
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECI	239	0.250	\$17,586	\$7,816	0.250	\$17,586	\$7,816
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASS	308	0.290	\$13,489	\$7,803	-0.001	(\$28)	(\$16)
HSV9378R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.250	(\$16,756)	(\$7,664)
<b>124 124 Human Service 004 Alcoh &amp; Other 212 Energy Con</b>				<b>2.420</b>	<b>\$101,812</b>	<b>\$57,810</b>	<b>-1.586</b>	<b>(\$80,130)</b>	<b>(\$49,162)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV4030R	Laflam, Stacy	VETERANS SERVICE OFFI	239	1.000	\$80,477	\$33,118	0.000	\$0	\$0
<b>124 124 Human Service 004 Alcoh &amp; Other 360 Veterans R</b>				<b>1.000</b>	<b>\$80,477</b>	<b>\$33,118</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV8037R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	0.000	\$0	\$0
HSV5929R	Reistroffer, Rosemar	CASE FACILITATOR - HUM	237	0.070	\$5,169	\$2,233	0.051	\$3,788	\$1,636
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV6075R	Franke, Amanda	HUMAN SERVICES SPECI	239	0.075	\$6,107	\$2,497	0.075	\$6,107	\$2,497
HSV8037R	Vacant	HUMAN SERVICES SPECI	239	0.100	\$6,702	\$3,066	0.100	\$6,702	\$3,066
<b>124 124 Human Service 005 Mental Health/D 411 Mental Heal</b>				<b>0.395</b>	<b>\$30,816</b>	<b>\$12,904</b>	<b>0.376</b>	<b>\$29,435</b>	<b>\$12,307</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3470R	Vacant	MENTAL HEALTH COMMU	239	0.000	\$0	\$0	-1.000	(\$67,023)	(\$30,657)
HSV5954R	Keil, Brittany	DESIGNATED CRISIS RES	244	1.000	\$87,688	\$34,437	0.000	\$2,105	\$385

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5955R	Cavin, Rebecca	DESIGNATED CRISIS RES	244	1.000	\$87,688	\$34,437	0.000	\$2,105	\$385
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECI	243	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
HSV8037R	Vacant	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-1.000	(\$67,023)	(\$30,657)
<b>124 124 Human Service 005 Mental Health/D 471 Involuntary</b>				<b>2.000</b>	<b>\$175,376</b>	<b>\$68,874</b>	<b>-3.000</b>	<b>(\$211,265)</b>	<b>(\$93,836)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3470R	Vacant	MENTAL HEALTH COMMU	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
HSV8037R	Vacant	HUMAN SERVICES SPECI	239	0.900	\$60,321	\$27,591	0.900	\$60,321	\$27,591
<b>124 124 Human Service 005 Mental Health/D 472 Resource M</b>				<b>1.900</b>	<b>\$127,344</b>	<b>\$58,248</b>	<b>1.900</b>	<b>\$127,344</b>	<b>\$58,248</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV4033R	Vacant	HUMAN SERVICES SPECI	239	1.000	\$72,094	\$31,585	0.000	(\$9,335)	(\$1,707)
HSV6087R	Bradford, Tamra	HUMAN SERVICES SPECI	243	1.000	\$99,020	\$36,510	0.193	\$19,091	\$7,039
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.100	\$10,653	\$3,788	0.037	\$3,888	\$1,382
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECI	243	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
<b>124 124 Human Service 005 Mental Health/D 811 Dev Dis Pro</b>				<b>2.100</b>	<b>\$181,767</b>	<b>\$71,883</b>	<b>-0.771</b>	<b>(\$67,785)</b>	<b>(\$26,578)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5989R	Harris, Trisa	HUMAN SERVICES SPECI	243	1.000	\$88,389	\$34,565	0.000	\$6,960	\$1,273
HSV6083R	Vacant	HUMAN SERVICES SPECI	239	1.000	\$68,961	\$31,012	0.000	(\$11,199)	(\$2,048)
HSV6087R	Bradford, Tamra	HUMAN SERVICES SPECI	243	0.000	\$0	\$0	-0.193	(\$19,091)	(\$7,039)
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.100	\$10,653	\$3,788	0.047	\$5,017	\$1,784
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRI	239	0.000	\$0	\$0	-0.239	(\$19,494)	(\$7,970)
<b>124 124 Human Service 005 Mental Health/D 851 Infant Todd</b>				<b>2.100</b>	<b>\$168,003</b>	<b>\$69,365</b>	<b>-0.385</b>	<b>(\$37,807)</b>	<b>(\$14,000)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3471R	Broadous, Robei	HUMAN SERVICES SPECI	243	1.000	\$99,020	\$36,510	0.023	\$2,307	\$851
HSV4009R	Padilla, Raymond	HUMAN SERVICES SPECI	239	0.750	\$57,980	\$24,403	-0.250	(\$19,326)	(\$8,135)
HSV5911R	Vacant	HUMAN SERVICES SPECI	239	1.000	\$56,445	\$28,722	1.000	\$56,445	\$28,722
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECI	239	0.250	\$19,012	\$8,077	-0.554	(\$42,107)	(\$17,889)
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRAT	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-0.946	(\$76,999)	(\$31,481)
HSV5945R	Ludington, Emma	COMMUNITY SERVICES C	237	1.000	\$64,400	\$30,177	1.000	\$64,400	\$30,177
HSV5960R	Salazar, Elizabeth	HUMAN SERVICES SPECI	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
HSV5961R	Baniak, Tanya	HUMAN SERVICES SPECI	239	0.000	\$0	\$0	-1.000	(\$75,102)	(\$32,135)
HSV5975R	Verda, Tyler	HUMAN SERVICES PROG	243	0.000	\$0	\$0	-1.000	(\$93,540)	(\$35,507)
HSV5980R	Anderson, Jacquelin	DIVISION MANAGER-HUM	112	0.950	\$120,310	\$39,484	-0.026	(\$3,318)	(\$1,089)
HSV9367R	Vacant	HUMAN SERVICES SPECI	239	1.000	\$68,408	\$30,910	0.000	\$1,385	\$253
HSV9369R	Vacant	HUMAN SERVICES SPECI	236	1.000	\$58,860	\$29,164	0.000	\$973	\$178
HSV9373R	Shawhan, Kendall	DATA AND PROGRAM ANA	241	1.000	\$84,891	\$33,925	0.000	\$0	\$0
HSV9377R	Gutenkauf, Maya	HUMAN SERVICES SPECI	236	1.000	\$59,346	\$29,253	0.000	(\$486)	(\$89)
HSV9555P	Bettys, Leila	HUMAN SERVICES PLANN	239	0.000	\$0	\$0	-0.443	(\$36,065)	(\$14,745)
HSV9556P	Mc Murray, Nicole	HUMAN SERVICES PLANN	239	0.000	\$0	\$0	-0.184	(\$14,547)	(\$6,053)
<b>124 124 Human Service 007 Housing &amp; Hom 461 Housing. H</b>				<b>10.100</b>	<b>\$782,939</b>	<b>\$329,025</b>	<b>-2.230</b>	<b>(\$223,142)</b>	<b>(\$81,834)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECI	239	0.250	\$19,012	\$8,077	0.054	\$4,084	\$1,735
HSV5945R	Ludington, Emma	COMMUNITY SERVICES C	237	0.000	\$0	\$0	-1.000	(\$64,400)	(\$30,177)
HSV6131R	Matson, Karen	DIVISION MANAGER-HUM	112	0.250	\$26,633	\$9,471	0.091	\$9,726	\$3,459
HSV9555P	Bettys, Leila	HUMAN SERVICES PLANN	239	1.000	\$81,429	\$33,292	0.443	\$36,065	\$14,745
HSV9556P	Mc Murray, Nicole	HUMAN SERVICES PLANN	239	1.000	\$78,890	\$32,828	0.184	\$14,547	\$6,054
HSV3935R	Anderson, Zachary	LEGAL ASSISTANT	236	0.000	\$0	\$0	-1.000	(\$67,854)	(\$30,809)
<b>130 375 American Resc 007 Housing &amp; Hom 506 ARPA Hous</b>				<b>2.500</b>	<b>\$205,964</b>	<b>\$83,668</b>	<b>-1.228</b>	<b>(\$67,832)</b>	<b>(\$34,993)</b>

**GRAND TOTAL - POSITIONS:**

<b>63.000</b>	<b>\$4,573,036</b>	<b>\$1,977,123</b>	<b>-5.500</b>	<b>(\$251,042)</b>	<b>(\$165,502)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5047301011	Regular Salaries	System Calculation
002.5047302013	Personnel Benefits	System Calculation
<b>002 002 General Fund 011 CASA 730 CASA</b>		<b>\$98,663</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$98,663</b>
Distribution Code	Description/Explanation	Amount
124.502049001011	Salaries	System Calculation
124.502049001104	Personnel Cost Contingency	Adding 3% COLA
124.502049002013	Benefits	System Calculation
124.502049002204	COLA Benefit Contingency	18% of COLA Contingency
<b>124 002 1/10% Sales Tax 009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>		<b>\$91,354</b>
124.505041921011	Salaries	System Calculation
124.505041922013	Benefits	System Calculation
<b>124 005 PSTAA Tax 002 Children's Services 192 PSTAA Educational Services</b>		<b>\$124,830</b>
124.507047301011	Regular Salaries	System Calculation
124.507047302013	Personnel Benefits	System Calculation
<b>124 007 CASA 011 CASA 730 CASA</b>		<b>\$2,620</b>
124.5041101011	Regular Salaries	System Calculation
124.5041102013	Personnel Benefits	System Calculation
<b>124 124 Human Services Fund 002 Children's Services 110 CAP/CSBG</b>		<b>\$300,570</b>
124.5041931011	Regular Salaries	System Calculation
124.5041932013	Personnel Benefits	System Calculation
<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>		<b>\$107,225</b>
124.5041941011	Regular Salaries	System Calculation
124.5041942013	Personnel Benefits	System Calculation
<b>124 124 Human Services Fund 002 Children's Services 194 ECEAP Operations</b>		<b>\$101,200</b>
124.5041971011	Regular Salaries	System Calculation
124.5041972013	Personnel Benefits	System Calculation
<b>124 124 Human Services Fund 002 Children's Services 197 Early Head Start Admin</b>		<b>(\$11,173)</b>
124.5041981011	Regular Salaries	System Calculation

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Distribution Code	Description/Explanation	Amount
124.5041982013	Personnel Benefits System Calculation	\$6,978
<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>\$24,436</b>
124.5045111011	Regular Salaries System Calculation	\$19,129
124.5045112013	Personnel Benefits System Calculation	\$5,339
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>\$24,468</b>
124.5045431011	Regular Salaries System Calculation	(\$30,259)
124.5045432013	Personnel Benefits System Calculation	(\$20,254)
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>\$511 Aging Administration</b>
124.5042101011	Regular Salaries System Calculation	(\$59,320)
124.5042102013	Personnel Benefits System Calculation	(\$28,772)
<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>\$210 Energy Administration</b>
124.5042111011	Regular Salaries System Calculation	(\$197,592)
124.5042112013	Personnel Benefits System Calculation	(\$120,376)
<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>\$211 Energy Program Support</b>
124.5042121011	Regular Salaries System Calculation	(\$80,130)
124.5042122013	Personnel Benefits System Calculation	(\$49,162)
<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>\$212 Energy Consumer Education</b>
124.5043601011	Regular Salaries System Calculation	\$0
124.5043602013	Personnel Benefits System Calculation	\$0
<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>\$360 Veterans Relief</b>
124.5044111011	Regular Salaries System Calculation	\$29,435
124.5044112013	Personnel Benefits System Calculation	\$12,307
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>\$411 Mental Health Administration</b>
124.504411011011	Regular Salaries System Calculation	\$0
124.504411012013	Personnel Benefits System Calculation	\$0
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>\$411 Mental Health Administration</b>
124.5044711011	Regular Salaries System Calculation	(\$211,265)
124.5044712013	Personnel Benefits System Calculation	(\$93,836)
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>\$471 Involuntary Treatment Admin</b>
124.5044721011	Regular Salaries System Calculation	\$127,344
124.5044722013	Personnel Benefits System Calculation	\$58,248
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>\$472 Resource Management</b>
124.5048111011	Regular Salaries System Calculation	(\$67,785)
124.5048112013	Personnel Benefits System Calculation	(\$26,578)
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>\$811 Dev Dis Program Admin</b>
124.5048511011	Regular Salaries System Calculation	(\$37,807)
124.5048512013	Personnel Benefits System Calculation	(\$14,000)
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>\$851 Infant Toddler Early Intervent</b>
124.5044611011	Regular Salaries System Calculation	(\$223,142)
124.5044612013	Personnel Benefits System Calculation	(\$81,834)
<b>124 124 Human Services Fund</b>	<b>007 Housing &amp; Homeless</b>	<b>\$461 Housing, Homeless, Comm D</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$349,248)</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Distribution Code	Description/Explanation		Amount
130.57504506781011	Disaster Regular Salaries	System Calculation	(\$67,832)
130.57504506782013	Disaster Personnel Benefits	System Calculation	(\$34,993)
<b><u>130 375 American Rescue Pla</u></b>		<b><u>007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</u></b>	<b><u>(\$102,825)</u></b>
<b><u>FUND 130</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$102,825)</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$353,410)</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   09 Conservation & Natural Resour

**Short Name:**   DCNR Parks 196 Mitigation Fund

**Package ID #:**   149

**Category:**

**Description:**   On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord 91-026) which codified the requirement of mitigating development impacts on park and recreation facilities. On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord. 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016) and was updated again by Ordinance 16-099.

The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to development by allowing payment of a dollar amount which must be used to acquire land or develop park and recreation facilities, which are identified as "necessary to support development." Collected fees are made up of a regional fee, which is used for projects that provide regional benefit, and sometimes a local fee, which supports community and neighborhood park improvements. Fees are collected within defined park service areas and are utilized within that same area, for community and neighborhood park improvements, or pooled with other collected funds for regional improvements (regional parks and trails).

**Justification:**   This fund is a holding account for revenue brought in through Park Mitigation 30.66A. Funds are transferred to Fund 309 for Capital Project Expenditure. These fees are tied to designated parks service areas or are pooled with other funds for regional projects.

Mitigation funding for 2023 is based on revenue collected through April 30, 2022 and allocated to the following projects:

Dist #5 Granite Falls 861 Equipment  
Dist #7 Maltby 771 Equipment  
Dist #9 Monroe 1514 Fairgrounds  
Dist #10 North Creek 919 Willis Tucker Ballfield Lighting  
Dist #12 Sky Valley 767 Equipment  
Dist #13 Snohomish 1127 Equipment  
Dist #15 Stanwood 3168 Kayak  
Dist #19 River Meadows 505 Equipment  
Dist #22 Lord Hill 689 Steelhead Park Development  
Dist #23 Centennial 1887 Willis Tucker Ballfield Lighting  
Dist #24 Nakeeta Beach 298753 Forsgren \$84989/ \$213764 Meadowdale  
Trailhead  
Dist #25 (Regional) Parks & Trails 502 Kayak  
Dist #26 (Regional) R iver Meadows 64104 Kayak \$34104 / \$30K Equipment  
Dist #29 (Regional) Whitehorse 1 Equipment  
Dist #30 (Regional) Lord Hill 7157 Kayak  
Dist #31 (Regional) Centennial 4805 Kayak \$2805 / \$2000 Equipment  
Dist #32 (Local) Nakeeta Beach 589827 Kayak \$325827 / \$264,000 Equipment  
Dist #33 (Regional) Nakeeta Beach 321521 Kayak

TOTAL MITIGATION FUNDING FOR 2022 PROJECTS:\$ 1298878

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 196 Mitigation Fund

**Package ID #:** 149

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	196	(\$679,434)
<b>TOTAL - EXPENDITURES</b>		<b>(\$679,434)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
196.501097015514	OpT-Park Projects	(\$2,153)
	<b><u>196 001 Dist #1</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$2,153)</b>
196.503097015514	OpT-Park Projects	(\$1)
	<b><u>196 003 Dist #3</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1)</b>
196.504097015514	OpT-Park Projects	(\$1)
	<b><u>196 004 Dist #4</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1)</b>
196.505097015514	OpT-Park Projects	(\$1)
	<b><u>196 005 Dist #5</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1)</b>
196.507097015514	OpT-Park Projects	\$772
	<b><u>196 007 Dist #7</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$772</b>
196.509097015514	OpT-Park Projects	(\$3,786)
	<b><u>196 009 Dist #9</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$3,786)</b>
196.510097015514	OpT-Park Projects	(\$921)
	<b><u>196 010 Dist #10</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$921)</b>
196.512097015514	OpT-Park Projects	\$767
	<b><u>196 012 Dist #12</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$767</b>
196.513097015514	OpT-Park Projects	\$356
	<b><u>196 013 Dist #13</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$356</b>
196.514097015514	OpT-Park Projects	(\$1,012)
	<b><u>196 014 Dist #14</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1,012)</b>
196.515097015514	OpT-Park Projects	\$2,111
	<b><u>196 015 Dist #15</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$2,111</b>
196.518097015514	OpT-Park Projects	
196.518097015514	OpT-Park Projects	(\$4,912)
	<b><u>196 018 Dist #18</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$4,912)</b>
196.519097015514	OpT-Park Projects	(\$714)
	<b><u>196 019 Dist #19</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$714)</b>
196.521097015514	OpT-Park Projects	(\$1,513)
	<b><u>196 021 Dist #21</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1,513)</b>
196.522097015514	OpT-Park Projects	(\$3,100)
	<b><u>196 022 Dist #22</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$3,100)</b>
196.523097015514	OpT-Park Projects	(\$6,716)
	<b><u>196 023 Dist #23</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$6,716)</b>
196.524097015514	OpT-Park Projects	(\$630,638)

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 196 Mitigation Fund

**Package ID #:** 149

**Category:**

Distribution Code	Description/Explanation	Amount
	<b><u>196 024 Dist #24</u></b> <b><u>985 Parks And Recreation 701 Park Mitigation</u></b>	<b><u>(\$630,638)</u></b>
196.525097015514	OpT-Park Projects	(\$27,972)
	<b><u>196 025 Regional Parks and Tr</u></b> <b><u>985 Parks And Recreation 701 Park Mitigation</u></b>	<b><u>(\$27,972)</u></b>
	<b><u>FUND 196</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$679,434)</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$679,434)</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 09 Conservation & Natural Resour	
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks		<b><u>Package ID #:</u></b> 150
<b><u>Category:</u></b>	Community		

**Description:** COMMUNITY PARKS (Program 44)  
Community Parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within Community Parks often include the types of improvements which are included within Parks' level-of-service and, as such, may help address needs related to population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements and are included to provide new amenities to serve new population.

Snohomish County's Park Improvement Plan for Community Parks consists of the following:

BRIGHTWATER MITIGATION PROGRAM / CAROUSEL RANCH: Park acquisition and development project funded through a mitigation agreement with King County/METRO for the Brightwater Sewage Treatment Plant. Remaining improvements identified as part of this agreement are planned to be completed at the Carousel Ranch property, which was acquired in 2015 for this purpose. Funding is proposed as follows:

Prior Year Balance: \$17,837,897  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2013/2024  
Project Status: Permits are currently under review and construction is planned to start in 2023.  
Changes Since the 2022 Budget: None.

CAVALERO HILL PARK DEVELOPMENT: Development of the Cavalero Hill Park site based upon the completed Preferred Plan. The Park is proposed to include a skate park, off-leash dog area, playground, sand volleyball courts, bmx track, trails, open space and possible commercial area. This project is being pursued in partnership with the City of Lake Stevens. Phase 1b has been completed and funds that were proposed to be accumulated for future phases has been removed to fund other projects. Funding is proposed as follows:

Prior Year Balance: \$22,506  
2023: -\$30,382 (GMA Mit. Fees)  
Future Years: 2028 - \$1,200,000 (GMA Mit. Fees)

Project Start/End Date: 2014-2020  
Project Status: Construction of the skate park was completed in 2020 and future year funding has been removed.  
Changes Since the 2021 Budget: Added future year funding.

CORCORAN MEMORIAL PARK: Construction of a new playground will be completed in 2022. The 2023 budget includes funding for a privacy fence between the park and the life estate. Other improvements, including a gravel parking lot and a sport court, etc, are planned and funds are being accumulated for future phases. Funding is proposed as follows:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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	<b><u>Package Type</u></b>	CIP - Capital	<b><u>Department:</u></b>	09 Conservation & Natural Resour	
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks			<b><u>Package ID #:</u></b>	150
<b><u>Category:</u></b>	Community				

Prior Year Balance: \$0  
2023: \$30,382 (GMA Mit Fees)  
Future Years: 2024 - \$70,000 (GMA Mit. Fees) and 2027 - \$1,700,00 (GMA Mit. Fees)

Project Start/End Date: 2019/2022, 2024-2025, and 2027/TBD  
Project Status: Construction of the new playground is progressing and will be completed in 2022. Plans are underway for the privacy fence to be constructed in 2023.  
Changes Since the 2022 Budget: Addition of funding for fencing and future phases.

COUNCIL PARTNERSHIP PROJECTS: Funding provided via Interlocal Agreement to jurisdictions for completion of capital projects. Funding is proposed as follows:

Prior Year Balance: \$683,859  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2021/2022  
Project Status: Interlocal Agreements for projects identified in 2021 have been completed except for funding for the City of Snohomish, due to a change in project funding. The amount allocated to the City of Snohomish for improvements at Averill Field Park has been updated to \$55,000.  
Changes Since the 2022 Budget: Carry over of a portion of District 5 funding.

ESPERANCE PLAYGROUND/SITE IMPROVEMENTS: Completion of the forest play area and sport court surfacing. Funding is proposed as follows:

Prior Year Balance: \$315,011  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2021/2022  
Project Status: Completed earlier site development efforts in 2022.  
Changes Since the 2022 Budget: Transferred balance to other projects.

FORSGREN PLAYGROUND REPLACEMENT/SITE IMPROVEMENTS: Life-cycle replacement of the Forsgren playground and other on-going improvements. Funding is proposed as follows:

Prior Year Balance: \$250,000  
2023: \$84,989 (GMA Mit. Fees), \$15,011 (Transfer GMA Mit. Fees from Esperance Park)  
Future Years: \$0

Project Start/End Date: 2022/2023

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Project Status: This project has been delayed due to staff availability. Initial site design has been completed and staff are preparing for construction in 2023.

Changes Since the 2022 Budget: Expansion of project end date and additional funds due to inflation.

LAKE ROESIGER: This is included to 0-out a previous negative balance. Funding is proposed as follows:

Prior Year Balance: \$0

2023: -\$3,215 (Other)

Future Years: \$0

Project Start/End Date: 2022

Project Status: n/a

Changes Since the 2022 Budget: None.

LAKE ROESIGER PLAYGROUND - NEW: Based on requests from the community and the need for playground, this project will add a new playground at Lake Roesiger Park in future years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (GMA Mit Fees)

Project Start/End Date: 2027-2028

Project Status: Future project.

Changes Since the 2022 Budget: New project.

LAKE STEVENS PLAYGROUND REPLACEMENT: Life-cycle replacement of the Lake Stevens playground. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Moved project from 2024 to 2026

LAKE STICKNEY PARK DEVELOPMENT – PHASE II: Site improvements based upon completed Preferred Plan. Phase I improvements were completed in 2018 and funding is proposed to be accumulated for the second, and final, phase. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 09 Conservation & Natural Resour
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks	<b><u>Package ID #:</u></b> 150

**Category:** Community

Prior Year Balance: \$0989,222

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2025

Project Status: Phase II will be initiated in 2022.

Changes Since the 2022 Budget: Removed mitigation funds that were anticipated but are not available this year.

LOGAN BALLFIELD RENOVATION: Logan Park was originally developed in the 1970's and renovated in the 1990's. Ballfield renovation is proposed as a life-cycle improvement to maintain quality recreational use. Renovation is anticipated to include review of drainage, regrading, replacement of in- field mix, establishment of new turf and other possible improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$75,600 (REET 2)

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

MARTHA LAKE AIRPORT PLAYGROUND: Installation of additional playground features at Martha Lake Airport to provide additional recreation opportunities. Funding is proposed as follows:

Prior Year Balance: \$71,411 (GMA Mit. Fees)

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: This project has been delayed due to staff availability and is planned for completion in 2023.

Changes Since the 2022 Budget: Moved excess funding to other projects.

MARTHA LAKE PLAYGROUND REPLACEMENT: Life cycle replacement of playground(s) at Martha Lake Park. During project scoping and stakeholder outreach it may be determined that one of the two current playgrounds should not be replaced, and other improvement(s) provided. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 09 Conservation & Natural Resour
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks	<b><u>Package ID #:</u></b> 150
<b><u>Category:</u></b>	Community	
	Changes Since the 2022 Budget: None	

MARTHA LAKE STAIR REROUTE: Address ADA barrier at west end of the park where frontage improvements include a stairway which is a barrier to visitors who have a mobility impairment. Funding is proposed as follows:

Prior Year Balance: \$0  
2022: \$0  
Future Years: 2026 - \$250,000 (REET 2)

Project Start/End Date: 2026/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: None.

PAINE FIELD PARK IMPROVEMENTS AND PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at Paine Field and improvements to the ballfield area of the park. Funding is proposed as follows:

Prior Year Balance: \$30,186  
2023: \$0  
Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025  
Project Status: Playground replacement pending funding availability in 2025. Other improvements to be completed as identified and prioritized by athletic field users and maintenance staff.  
Changes Since the 2022 Budget: None

PELZ IMPROVEMENTS: Minor, on-going park improvements utilizing park impact mitigation fees collected within the Tulalip collection area. Projects will be selected and completed as funding is available. Funding is proposed as follows:

Prior Year Balance: \$2,175  
2023: \$0  
Future Years: 2024 - \$1,000 (SEPA Mit. Fees), 2025 - \$1,000 (SEPA Mit. Fees), 2026 - \$1,000 (SEPA Mit. Fees), 2027 - \$1,000, and 2028 - \$1,000 (SEPA Mit. Fees)

Project Start/End Date: On-going program  
Project Status: Funding is expended as projects are identified and sufficient funding is available for a project.  
Changes Since the 2022 Budget: Removed 2023 SEPA funding due to lack of collection for the year.

SILVER CREEK PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Silver Lake

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 09 Conservation & Natural Resour
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks	<b><u>Package ID #:</u></b> 150

**Category:** Community

Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT: Acquisition and development of new Community Park amenities in the Southwest UGA. Project may be completed through possible partnership with city jurisdiction(s). Funding is proposed as follows:

Prior Year Balance: \$3,303,802

2023: \$0

Future Years: 2024 - \$1,200,000 (GMA Mit. Fees), 2025 - \$1,600,00 (GMA Mit. Fees) and 2026 - \$1,500,000 (GMA Mit. Fees)

Project Start/End Date: 2017/TBD

Project Status: Project pending accumulation of sufficient funding to proceed with identification of property suitable for acquisition. Working with other jurisdictions to identify possible partnership opportunities and coordinating with PW/PDS on planning for light rail improvements and associated local housing and recreation.

Changes Since the 2022 Budget: Removed 2023 GMA funding due to lack of collection for the year.

TAMBARC CREEK PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$85,200 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

TAMBARC CREEK TURF REPLACEMENT: Life cycle replacement of artificial turf field. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 09 Conservation & Natural Resour
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks	<b><u>Package ID #:</u></b> 150

**Category:** Community

Future Years: 2028 - \$1,150,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

WILLIS D. TUCKER PARK – PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased from \$85,200 to \$100,000

WILLIS D. TUCKER PARK – PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Willis

D. Tucker Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability. This is a potential project for an RCO grant application in the 2024 cycle.

Changes Since the 2021 Budget: Increased funding for inflation and to include unitary safety surfacing.

WILLIS D. TUCKER – PARK DEVELOPMENT: Utilization of remaining funding for NPDES required plantings. Funding is proposed as follows:

Prior Year Balance: \$42,201

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Staff are evaluating planting needs and expect to install materials in 2023.

Changes Since the 2022 Budget: None.

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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	<b><u>Package Type</u></b>	CIP - Capital	<b><u>Department:</u></b>	09 Conservation & Natural Resour	
<b><u>Short Name:</u></b>	DCNR Parks 309 - Community Parks			<b><u>Package ID #:</u></b>	150
<b><u>Category:</u></b>	Community				

WILLIS D. TUCKER PARK – BALLFIELD LIGHTING: In partnership with the Mill Creek Little League, this project will add lights to Ballfield #2 to increase capacity for games, practices, and a variety of sports played on the field. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$185,000 (GMA Mit. Fees and REET2)  
Future Years: \$0

Project Start/End Date: 2023/2024  
Project Status: Project pending funding availability and award of the RCO YAF Grant.  
Changes Since the 2022 Budget: New project.

**Justification:** The Snohomish County General Policy Plan (GPP) includes eight goals specific to parks provision, of which the following goals are most directly addressed by the projects provided within the Community Parks program:

Goal PR 2 - Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails

Goal PR 3 - Maintain and monitor minimum level-of-service standards for parks and for park facilities that are necessary to support development

Goal PR 4 - Acquire park properties and develop park facilities that meet existing and projected growth needs of the County and that meet priorities identified in other Snohomish County Plans

The projects identified in this section are focused on both acquisition and development of new Community Parks, as well as improvements to and preservation of existing facilities. These facilities provide recreational opportunities, as well as open space, both of which contribute to what citizens describe as "quality of life." Projects focused on improvements to existing facilities will help those parks continue to provide, or expand, recreational opportunities available. Development and improvements at Community Parks also help meet the County's defined level-of-service for park facilities by adding amenities to serve population growth.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028

Capital Outlay	Future Yr/Roesiger Playgrou	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Outlay	Future Yr/Logan Ballfield RE	\$0	\$75,600	\$0	\$0	\$0	\$0
Capital Outlay	Future Yr/Lake Stevens Ballfi	\$0	\$0	\$0	\$70,000	\$0	\$0
Capital Outlay	Future Yr/Carousel Ranch Mi	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Capital Outlay	Future Yr/Willis Tucker Playg	\$0	\$0	\$300,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Willis Tucker Pave	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Tambark Turf Repl	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Outlay	Future Yr/Paine Field Playgrd	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Tambark Turf Repl	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Capital Outlay	Future Yr/Martha Lake Stair	\$0	\$0	\$0	\$250,000	\$0	\$0
Capital Outlay	Future Yr/Pelz Improve Mitig	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Capital Outlay	Future Yr/Silver Crk Plygrd R	\$0	\$0	\$70,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Silver Creek Playgr	\$0	\$0	\$200,000	\$0	\$0	\$0
Capital Outlay	Future Yr/SW County UGA P	\$0	\$1,200,000	\$1,600,000	\$1,500,000	\$0	\$0
Capital Outlay	Future Yr/Lake Stevens Ballfi	\$0	\$0	\$0	\$200,000	\$0	\$0
Capital Outlay	Future Yr/Tambark Pavemt R	\$0	\$0	\$85,200	\$0	\$0	\$0
Capital Outlay	Future Yr/Martha Lk Playgrd	\$0	\$0	\$100,000	\$0	\$0	\$0
Prior Year Appropriatn	Prior Year Funds	\$23,718,270	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$23,718,270	\$1,276,600	\$2,556,200	\$2,021,000	\$1,000	\$3,051,000

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	944 Community	024 Cavalero

Category:		2023	2024	2025	2026	2027	2028
309.51094402436599	Cavalero-Park Mit-Constr Sv	(\$30,382)	\$0	\$0	\$0	\$0	\$0
309.51094402456599	Cavalero-Other-Constr Svcs	(\$192,124)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$222,506)	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	944 Community	034 Lk

Category:		2023	2024	2025	2026	2027	2028
309.51094403426599	Lk Roesiger-REET2-Const Sr	\$3,215	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,215	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	944 Community	036 Corcoran

Category:		2023	2024	2025	2026	2027	2028
309.51094403636599	Corcoran-ParkMit-Const Svc	\$30,382	\$70,000	\$0	\$0	\$1,700,000	\$0
309.51094403656599	Corcoran-Other-Const Svcs	\$188,909	\$70,000	\$0	\$0	\$0	\$0
Program Totals:		\$219,291	\$140,000	\$0	\$0	\$1,700,000	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 060 Willis

Category:		2023	2024	2025	2026	2027	2028
309.51094406026501	Willis Tucker-REET2-Constr	\$140,783	\$0	\$0	\$0	\$0	\$0
309.51094406036599	Willis Tucker-Park Mit-CnstS	\$41,411	\$0	\$0	\$0	\$0	\$0
309.51094406036599	Willis Tucker-Park Mit-CnstS	\$2,806	\$0	\$0	\$0	\$0	\$0
309.51094406046501	Willis Tucker-Grants-Other	\$300,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$485,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 203 Esperance

Category:		2023	2024	2025	2026	2027	2028
309.51094420336599	Esperance-Park Mit-Constr S	(\$15,011)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$15,011)	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 205 Forsgren

Category:		2023	2024	2025	2026	2027	2028
309.51094420536599	Forsgren-Park Mit-Constr Sv	\$84,989	\$0	\$0	\$0	\$0	\$0
309.51094420536599	Forsgren-Park Mit-Constr Sv	\$15,011	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$100,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 231 Big Rock

Category:		2023	2024	2025	2026	2027	2028
309.51094423136599	Martha Lk Airport-PkMit-Con	(\$41,411)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$41,411)	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$24,246,848</b>	<b>\$1,416,600</b>	<b>\$2,556,200</b>	<b>\$2,021,000</b>	<b>\$1,701,000</b>	<b>\$3,051,000</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$300,000	\$70,000	\$0	\$0	\$0	\$350,000
Parks Mitigation	\$87,795	\$1,271,000	\$1,671,000	\$1,571,000	\$1,701,000	\$1,551,000
Prior Year Funds	\$23,718,270	\$0	\$0	\$0	\$0	\$0
REET II	\$140,783	\$75,600	\$885,200	\$450,000	\$0	\$1,150,000

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$24,246,848</b>	<b>\$1,416,600</b>	<b>\$2,556,200</b>	<b>\$2,021,000</b>	<b>\$1,701,000</b>	<b>\$3,051,000</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Open Space/Preserve Parks

**Package ID #:** 151

**Category:** Open Space/Preserve

**Description:** OPEN SPACE/PRESERVE PARKS (Program 45)

Park facilities play a major conservation role in Snohomish County. Park land provides open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Department maintains and provides stewardship for a significant number of properties that are classified as Open Space/Preserve. These properties are managed for resource protection and public access, where appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Snohomish County's Park Improvement Plan for Open Space/Preserve parks consists of the following:

PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS: Development of parking lot to serve park users. Funding is proposed as follows:

Prior Year Balance: \$118,317

2022: \$100,000

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2021/2024

Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is pending resolution of some property use issues.

Changes Since the 2021 Budget: Reduced funding in 2024.

**Justification:** Snohomish County has provided the following goal in the General Policy Plan (GPP) related to provision of open space and natural areas (Goal PR 5): "Provide open space and natural areas with appropriate public access to promote understanding and support of the natural environment and of the benefits these lands provide." This project provides expanded access to Paradise Valley Conservation Area, a well-loved facility that provides diverse opportunities for the public to experience and learn about the natural environment.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:

Division:

Program:

SubProgram:

Category:

2023

2024

2025

2026

2027

2028

Prior Year Appropriation	Prior Year Funds	\$118,317	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$118,317	\$0	\$0	\$0	\$0	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Open Space/Preserve Parks

**Package ID #:** 151

**Category:** Open Space/Preserve

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 945 Open 525 Paradise

Category:		2023	2024	2025	2026	2027	2028
309.51094552526599	Paradise Valley-REET2-Con	\$100,000	\$200,000	\$0	\$0	\$0	\$0
Program Totals:		\$100,000	\$200,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$218,317</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$118,317	\$0	\$0	\$0	\$0	\$0
REET II	\$100,000	\$200,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$218,317</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

**Description:** REGIONAL PARKS (Program 46)

Snohomish County has developed, and currently operates, several parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are considered Regional Parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at Regional Parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that have regional value and use. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to growth. Regional Parks offer substantial recreational opportunities and include a number of parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for Regional Parks in order to expand opportunities available to serve a growing population.

Snohomish County's Park Improvement Plan for Regional Parks consists of the following:

**FLOWING LAKE – SHELTER REPLACEMENT:** In 2022, a structural evaluation of the picnic shelter was conducted, and it was determined that there are several structural issues to be addressed and the shelter needs to be renovated or replaced. This project will include demolition of the aged shelter and replace with a new shelter. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$100,000  
Future Years: \$0

Project Start/End Date: 2023  
Project Status: Structural review of the shelter has been completed. Plans are in-progress for new shelter.  
Changes Since the 2022 Budget: New project.

**HEYBROOK RIDGE DEVELOPMENT:** Second phase of trail improvements at Heybrook Ridge focused on ADA accessible trail development through lower portion of park. Funding is proposed as follows:

Prior Year Balance: \$309,084  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2018/2024  
Project Status: Design and permitting for the second phase of development is underway.  
Changes Since the 2022 Budget: None.

**HOLE IN THE SKY:** Expenditure of site dedicated funding as projects are identified. Project funding originated from sale of a portion of the property to WSDOT for Hwy 9 widening and is required to be used on-

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

site. Funding is proposed as follows:

Prior Year Balance: \$21,037

2023: \$0

Future Years: \$0

Project Start/End Date: TBD/TBD

Project Status: Pending project identification.

Changes Since the 2022 Budget: None

JORDAN BRIDGE DECKING: Replacement of decking on Jordan Bridge. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$125,000

Future Years: None

Project Start/End Date: 2023/2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None.

KAYAK POINT CAMPGROUND: Development of additional camping facilities at this popular Regional Park. Campsites are known to be in limited supply within the County and a previously completed Preferred Plan for Kayak Point identified locations for camping expansion. Addition of camping facilities at this site are favored due to existing infrastructure and on-site Ranger presence. Provision of camping will also address level-of-service needs. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$300,000 (REET 2), 2027 - \$1,600,000 (REET 2, GMA Mit. Fees)

Project Start/End Date: 2026/TBD

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

KAYAK POINT DAY USE RENOVATION: Renovation of the day-use area of this popular Regional Park. The park was originally opened in the 1970's and the infrastructure needs to be updated and the overall park redesign improves park usage. Funding is proposed as follows:

Prior Year Balance: \$8,372,224

2023: \$3,173,112 (REET 2, GMA Mit. Fees) \$2,000,000 (anticipated grant)

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Future Years 2024 - \$3,268,672 (REET 2 and other) and 2025 - \$350,000 (REET 2)

Project Start/End Date: 2015/2025

Project Status: Permitting for the day-use area is underway and construction is anticipated to start in 2024.

Applications for grant funding have been submitted to support the project.

Changes Since the 2022 Budget: Adjustment of funding based upon updated project cost estimates, addition of spending authority for potential grants and added future year funding.

KAYAK POINT RANGER OFFICE: Replacement of Ranger office at Kayak Point Park. The current structure is planned to be demolished and new structure located according to the Preferred Plan for the park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$477,922 (REET 2) and 2026 - 1,022,078 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Adjusted funding between 2025 and 2026.

KAYAK POINT SINK HOLE: Repair of failing culvert on service road accessing the Kayak Point Golf Course. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$350,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

LORD HILL PREFERRED PLAN UPDATE: Park improvements and Preferred Plan update in order to address recent park use patterns and land acquisitions which were completed following development of the original site Preferred Plan. Funding is proposed as follows:

Prior Year Balance: \$51,844

2023: \$0

Future Years: 2024 - \$650,000 (REET 2) and 2025 - \$650,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Development of a Preferred Plan is underway and is expected to be completed in 2023. Trail work began in 2022.

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Changes Since the 2022 Budget: Removed grant funds from 2023 because grant was not awarded to the project.

MCCOLLUM PARK FOOD AND FARMING CENTER: Development of a Food and Farming Center at McCollum Park. Project will include a building designed to support local farmers and food distribution and an indoor farmer's market. This project is being completed in partnership with the Snohomish County Agriculture Coordinator. Funding is proposed as follows:

Prior Year Balance: \$7,049,898

2023: \$6,100,000 (anticipated ARRA funding)

Future Years: 2024 - \$1,000,000 (anticipated grants), 2025 - \$1,000,000 (anticipated grants), and 2026 - \$6,000,000 (anticipated grants)

Project Start/End Date: 2021/2027

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Added future year funding from grants.

MCCOLLUM PARK – DEMOLITION OF POOL AND POOL HOUSE: In support of the Food and Farming Center, this project includes the demolition of the existing pool and the pool house which is the tentative location for the future indoor farmer's market. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: None

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

MCCOLLUM PARK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at McCollum Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2028/2028

Project Status: Project pending funding in 2028.

Changes Since the 2022 Budget: Moved project to 2028 so it will be built after the food and farming center. Added funds to include unitary surfacing and inflation.

MEADOWDALE PARK IMPROVEMENTS: Water access reconstruction to address problems associated with public access to the beach at this popular park. Funding is proposed as follows:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital      **Department:** 09 Conservation & Natural Resour  
**Short Name:** DCNR Parks 309 - Regional Parks      **Package ID #:** 152

**Category:** Regional

Prior Year Balance: \$7,479,968  
2023: \$0  
Future Years: None.

Project Start/End Date: 2014/2022  
Project Status: Project construction is underway and anticipated to be completed in 2022.  
Changes Since the 2022 Budget: None.

MEADOWDALE PARK - TRAILHEAD AND TRAIL DEVELOPMENT: Project to identify and design additional trailhead and trail access into Meadowdale Park to address the high level of usage the park receives and the limited parking currently available at the trailhead. This project will develop a concept plan for access and is anticipated to also provide a preliminary design. Funding is proposed as follows:

Prior Year Balance: \$30,000  
2023: \$463,764 (REET 2 and GMA Mit. Fees)  
Future Years: None.

Project Start/End Date: 2022/2025  
Project Status: Project pending funding availability. Conceptual Trailhead designs are underway.  
Changes Since the 2022 Budget: Increased 2023 funding.

NORTH CREEK PARKING EXPANSION: Expanded parking at North Creek Regional Park. Parking will provide overflow access to the park and serve as a trailhead for the future North Creek Trail. Funding is proposed as follows:

Prior Year Balance: \$352,013  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2022/2023  
Project Status: Project scoping will be initiated to coincide with nearby North Creek Trail development.  
Changes Since the 2022 Budget: None

NORTH CREEK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at North Creek Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$0  
Future Years: 2026 - \$100,000 (REET 2)

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Project Start/End Date: 2026/2026

Project Status: Project pending funding in 2026.

Changes Since the 2021 Budget: None

O'REILLY ACRES BRIDGE REPLACEMENT: Replace the existing bridge at O'Reilly Acres. Funding is proposed as follows:

Prior Year Balance: \$19,643

2023: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

PICNIC POINT PARKING AREA RENOVATION: Parking lot and other site improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$150,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

ROBE CANYON PARKING LOT: Development of new parking area near the Mountain Loop Highway. Funding is proposed as follows:

Prior Year Balance: \$6,109

2023: \$0

Future Years: 2026 - \$200,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding in 2026.

Changes Since the 2022 Budget: None

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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	<b><u>Package Type</u></b>	CIP - Capital	<b><u>Department:</u></b>	09 Conservation & Natural Resour	
<b><u>Short Name:</u></b>	DCNR Parks 309 - Regional Parks			<b><u>Package ID #:</u></b>	152
<b><u>Category:</u></b>	Regional				

SPENCER ISLAND BRIDGE PAINTING: Life-cycle maintenance of the Jack Knife Bridge, which serves as the entrance to Spencer Island. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$0  
Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025  
Project Status: Project pending funding in 2025.  
Changes Since the 2021 Budget: None

SR 530 SLIDE MEMORIAL: Development of memorial for the 2014 SR 530 slide. Parks is working with stakeholder groups and is coordinating fundraising efforts with those entities. Application for two grants was completed in 2020 and \$500,000 was awarded. Additional funding from other sources will be required to finish the project. Funding is proposed as follows.

Prior Year Balance: \$3,138,623  
2023: \$3,000,000 (REET 2), -\$500,000(anticipated grant not awarded)  
Future Years: \$0

Project Start/End Date: 2016/2023  
Project Status: The project will go out to bid in the summer and construction will begin in the fall of 2022.  
Changes Since the 2022 Budget: Addition of REET 2 funding.

SQUIRE CREEK CAMPGROUND RESTROOM: Improvements to Squire Creek restroom to provide showers to enhance campground use. Funding is proposed as follows:

Prior Year Balance: \$0  
2022: \$0  
Future Years: 2026 - \$500,000 (REET 2)

Project Start/End Date: 2025/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: None

STEELHEAD PARK DEVELOPMENT: Project to develop Preferred Plan for park development. Funding is proposed as follows:

Prior Year Balance: \$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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<b><u>Short Name:</u></b>	DCNR Parks 309 - Regional Parks	<b><u>Package Type</u></b>	CIP - Capital	<b><u>Department:</u></b>	09 Conservation & Natural Resour	<b><u>Package ID #:</u></b>	152
<b><u>Category:</u></b>	Regional						
	2023: \$689 (GMA Mit. Fees)						
	Future Years: 2026 - \$150,000 (GMA Mit. Fees)						
	Project Start/End Date: 2024/2026						
	Project Status: Project pending funding availability.						
	Changes Since the 2022 Budget: Added GMA Mitigation fees in 2023 to accumulate funds for the future.						

TENTH STREET BOAT LAUNCH: Support for renovation needs at the Tenth St. Boat Launch, which is owned in partnership with the City of Everett and Port of Everett. Funding is proposed as follows:

Prior Year Balance: \$185,195  
2023: \$50,000 (REET 2)  
Future Years: 2024 - \$50,000 (REET 2), 2025 - \$50,000 (REET 2), 2026 - \$50,000 (REET 2), 2027 - \$50,000 (REET 2), and 2028 - \$50,000 (REET 2)

Project Start/End Date: On-going program  
Project Status: RCO grant application for renovation of the existing restroom was successful and the County will contribute a portion of the matching funds required to support the project.  
Changes Since the 2022 Budget: Added funding for 2028.

THOMAS' EDDY – WATER ACCESS AND PARKING LOT - NEW: Project will coincide with the SWM Restoration project at the site and will incorporate water access, accessibility, educational, and passive recreation improvements. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$0  
Future Years: 2024 - \$1,000,000 (GMA Mit. Fees and anticipated grant)

Project Start/End Date: 2024/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: New project.

WENBERG PAVEMENT PRESERVATION & REPAIR: Repair of asphalt throughout park to address root uplift and other damage. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$141 (REET 2)  
Future Years: 2025 - \$300,000 (REET 2)



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: Added 2023 REET 2 funding.

WENBERG – CAMPGROUND FENCE REPLACEMENT - NEW: Replacement of the existing fence, which is in disrepair, with a new privacy fence between the campground and adjacent residence. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000 (REET 2)

Future Years: None.

Project Start/End Date: 2023/2023

Project Status: Project pending funding.

Changes Since the 2022 Budget: New project.

WHITEHORSE PARK IMPROVEMENTS: Facility improvements for phase 2 at Whitehorse Community Park, including installation of campground and new restroom . Funding is proposed as follows:

Prior Year Balance: \$653,711

2023: -\$300,000 (fee adjustment for excess)

Future Years: \$0

Project Start/End Date: 2018/2023

Project Status: The first phase of construction was completed in 2021 and remaining funding is for completion of the project in 2022. A reduction in funding is included for what was not needed in phase 2.

Changes Since the 2022 Budget: Reduction of funding for phase 2.

**Justification:** The Snohomish County General Policy Plan (GPP) includes eight goals specific to parks provision, of which the following goals are most directly addressed by the projects provided within the Regional Parks program:

Goal PR 2 - Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails

Goal PR 3 - Maintain and monitor minimum level-of-service standards for parks and for park facilities that are necessary to support development

Goal PR 4 - Acquire park properties and develop park facilities that meet existing and projected growth needs of the County and that meet priorities identified in other Snohomish County Plans

The projects identified in this program are focused on provision of unique Regional Parks that serve both urban and rural residents. These parks typically offer unique features, access to water and amazing landscapes,

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

historic properties and/or forested areas. These are features that serve the interests of local citizens while drawing tourists and nature enthusiasts to Snohomish County. This has economic benefits for the County and local cities and towns. Many of these parks also take advantage of a core competency of Parks: camping. This service has demonstrated significant revenue potential and, if properly managed and marketed, can help Parks' efforts towards sustainability.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:				
	Category:		2023	2024	2025	2026	2027	2028

Capital Outlay	Future Yr/Robe Canyon Pakri		\$0	\$0	\$0	\$200,000	\$0	\$0
Capital Outlay	Future Yr/Kayak Pt Sink Hole		\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Kayak Pt Campgro		\$0	\$0	\$0	\$300,000	\$1,300,000	\$0
Capital Outlay	Future Yr/Kayak Pt Ranger S		\$0	\$0	\$477,922	\$1,022,078	\$0	\$0
Capital Outlay	Future Yr/McCollum Playgrd		\$0	\$0	\$0	\$0	\$0	\$150,000
Capital Outlay	Future Yr/McCollum Playgrd		\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Outlay	Future Yr/North Creek Playgr		\$0	\$0	\$0	\$100,000	\$0	\$0
Capital Outlay	Future Yr/O'Reilly Acres Brid		\$0	\$0	\$300,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Kayak Pt Campgro		\$0	\$0	\$0	\$0	\$30,000	\$0
Capital Outlay	Future Yr/Thomas Eddy Park		\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Outlay	Future Yr/Picnic Pt Parking R		\$0	\$0	\$150,000	\$0	\$0	\$0
Capital Outlay	Future Yr/Thomas Eddy Park		\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Outlay	Future Yr/Sq Crk Campgrd R		\$0	\$0	\$0	\$500,000	\$0	\$0
Capital Outlay	Future Yr/Spencer Is Bridge		\$0	\$0	\$100,000	\$0	\$0	\$0
Prior Year Appropriatn	Prior Year Funds		\$27,669,349	\$0	\$0	\$0	\$0	\$0
Program Totals:			\$27,669,349	\$1,000,000	\$1,377,922	\$2,122,078	\$1,330,000	\$350,000

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	946 Regional	033 Flowing

	Category:	2023	2024	2025	2026	2027	2028
309.51094603326599	Flowing Lk-REET2-Constr Sv	\$100,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$100,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	946 Regional	043 Jordan

	Category:	2023	2024	2025	2026	2027	2028
309.51094604326599	Jordan Bridge-REET2-Constr	\$125,000	\$0	\$0	\$0	\$0	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 043 Jordan

Category:	2023	2024	2025	2026	2027	2028
Program Totals:	\$125,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 053 Steelhead

Category:	2023	2024	2025	2026	2027	2028
309.51094605336501 Fishermans Park-Park Mit-C	\$689	\$0	\$0	\$150,000	\$0	\$0
Program Totals:	\$689	\$0	\$0	\$150,000	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 055 10th St

Category:	2023	2024	2025	2026	2027	2028
309.51094605526599 10th St Park-REET2-Constr	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Program Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 063 Whitehorse

Category:	2023	2024	2025	2026	2027	2028
309.51094606326599 Whitehorse-REET2-Constr S	(\$300,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:	(\$300,000)	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 075 SR530

Category:	2023	2024	2025	2026	2027	2028
309.51094607526599 SR530 Memorial-REET2-Co	\$3,000,000	\$0	\$0	\$0	\$0	\$0
309.51094607546599 SR530 Memorial-Grant-Cons	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$2,500,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 103 Kayak

Category:	2023	2024	2025	2026	2027	2028
309.51094610326599 Kayak Pt-REET2-Constr Svc	\$2,431,348	\$1,434,983	\$350,000	\$0	\$0	\$0
309.51094610326599 Kayak Pt-REET2-Constr Svc	\$46,680	\$0	\$0	\$0	\$0	\$0
309.51094610336599 Kayak Pt-Park Mit-Constr Sv	\$695,084	\$0	\$0	\$0	\$0	\$0
309.51094610346599 Kayak Pt-Grants-Constr Svc	\$2,000,000	\$1,833,689	\$0	\$0	\$0	\$0
Program Totals:	\$5,173,112	\$3,268,672	\$350,000	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 212 McCollum

Category:	2023	2024	2025	2026	2027	2028
309.51094621226599 McCollum-REET2-Constr Sv	\$500,000	\$0	\$0	\$0	\$0	\$0
309.51094621246501 McCollum-Grants-Const	\$6,100,000	\$1,000,000	\$1,000,000	\$6,000,000	\$0	\$0
Program Totals:	\$6,600,000	\$1,000,000	\$1,000,000	\$6,000,000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Fund: SubFund: Division: Program: SubProgram:  
 309 001 Parks Construction 985 Parks And Recreation - 946 Regional 213 Meadowdale

Category:		2023	2024	2025	2026	2027	2028
309.51094621326599	Meadowdale-REET2-Constr	\$250,000	\$0	\$0	\$0	\$0	\$0
309.51094621336599	Meadowdale-Park Mit-Constr	\$213,764	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$463,764	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
 309 001 Parks Construction 985 Parks And Recreation - 946 Regional 224 Wenberg

Category:		2023	2024	2025	2026	2027	2028
309.51094622426599	Wenberg-REET2-Constr Svc	\$150,000	\$0	\$0	\$0	\$0	\$0
309.51094622426599	Wenberg-REET2-Constr Svc	\$141	\$0	\$300,000	\$0	\$0	\$0
Program Totals:		\$150,141	\$0	\$300,000	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
 309 001 Parks Construction 985 Parks And Recreation - 946 Regional 309 Lord Hill

Category:		2023	2024	2025	2026	2027	2028
309.51094630926599	Lord Hill-REET2-Constr Svcs	\$55,000	\$650,000	\$650,000	\$0	\$0	\$0
309.51094630946599	Lord Hill-Grants-Constr Svcs	(\$55,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$650,000	\$650,000	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$42,532,055</b>	<b>\$5,968,672</b>	<b>\$3,727,922</b>	<b>\$8,322,078</b>	<b>\$1,380,000</b>	<b>\$400,000</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$7,545,000	\$3,333,689	\$1,000,000	\$6,000,000	\$0	\$0
Parks Mitigation	\$909,537	\$500,000	\$0	\$150,000	\$30,000	\$150,000
Prior Year Funds	\$27,669,349	\$0	\$0	\$0	\$0	\$0
REET II	\$6,408,169	\$2,134,983	\$2,727,922	\$2,172,078	\$1,350,000	\$250,000

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$42,532,055</b>	<b>\$5,968,672</b>	<b>\$3,727,922</b>	<b>\$8,322,078</b>	<b>\$1,380,000</b>	<b>\$400,000</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 09 Conservation & Natural Resour	
<b><u>Short Name:</u></b>	DCNR Parks 309 - Special Use		<b><u>Package ID #:</u></b> 153
<b><u>Category:</u></b>	Special Use		

**Description:** SPECIAL USE PARKS (Program 47)  
Snohomish County parks that offer unique facilities are defined as Special Use Parks. These parks, because of the specialized uses and the constituencies that promote and take advantage of the facility, also have the unique advantage of generating revenue and creating potential return on investment. These advantages are major contributors in Parks' efforts to approach fiscal sustainability. Special Use projects that are incorporated into Parks' six-year Capital Improvement Program include improvements to existing facilities, as well as development of a Preferred Plan for a new marksmanship park, which is planned to be developed through a public/private partnership.

Snohomish County's Park Improvement Plan for Special Use Parks consists of the following:

EVERGREEN STATE FAIRPARK IMPROVEMENTS: On-going program for improvements to the fair park, including facility renovation and camping area enhancements. Camping enhancements are anticipated to increase overnight stays. Funding is proposed as follows:

Prior Year Balance: \$4,634,448  
2023: \$398,500 (REET 2, GMA Mit. Fees)  
Future Years: 2024 - \$400,000 (REET 2) 2025 - \$300,000 (REET 2), 2026 - \$468,888 (REET 2) and 2027 - \$789,392 (REET 2), and 2028 - \$1,500,000

Project Start/End Date: ongoing  
Project Status: Improvements progressing in 2022 include a new washrack, .  
Changes Since the 2021 Budget: Addition of and changes to out-years funding

KAYAK POINT GOLF COURSE: Transfer of funding to 0 out deficit. Funding is proposed as follows:

Prior Year Balance: -\$6,092  
2023: (\$6,092)  
Future Years: \$0

Project Start/End Date: /2022  
Project Status: n/a  
Changes Since the 2022 Budget: 0 out funding.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: Development of a Preferred Plan to guide future development of a marksmanship park through a public/private partnership. Phase 1 design and permitting can begin in out years. Funding is proposed as follows:

Prior Year Balance: \$33,985  
2023: \$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Special Use

**Package ID #:** 153

**Category:** Special Use

Future Years: \$0

Project Start/End Date: 2014/TBD

Project Status: Master Plan project was completed in 2021 and an RFP to identify a potential private development partner was released. Remaining funding is being held for potential associated needs such as survey.

Changes Since the 2022 Budget: Removed out years funding.

**Justification:** Snohomish County has adopted the goals to "Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails," as well as "Promote sustainable operation by considering financial, environmental, and social implications of the Parks and Recreation Department's actions" (Goals PR 2 and PR 8, respectively). Improvements at the Evergreen State Fair Park and completion of planning for the Sportsmans Park further these goals by continuing to provide, and support the provision of additional, unique recreation opportunities and by also providing funding to renovate and enhance existing Special Use recreation. Investments in these sites and the Fair Park in particular can continue to provide revenue, which supports the Parks Division's interests to further progress toward fiscal sustainability.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028

Prior Year Appropriatn	Prior Year Funds	\$4,662,341	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$4,662,341	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	947 Special Use	055 KP Golf Course Bond-

Category:		2023	2024	2025	2026	2027	2028
309.51094705526599	KP Golf Course-REET2-Con	\$6,092	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$6,092	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	947 Special Use	095 Fair

Category:		2023	2024	2025	2026	2027	2028
309.51094709526599	Fair Upgrades-REET2-Const	(\$6,092)	\$0	\$0	\$0	\$0	\$0
309.51094709526599	Fair Upgrades-REET2-Const	\$398,500	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
309.51094709536599	Fair Upgrades-Pk Mit-Const	\$1,514	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Special Use

**Package ID #:** 153

**Category:** Special Use

Fund: SubFund: Division: Program: SubProgram:  
 309 001 Parks Construction 985 Parks And Recreation - 947 Special Use 095 Fair

Category:	2023	2024	2025	2026	2027	2028
Program Totals:	\$393,922	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$5,062,355</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$468,888</b>	<b>\$789,392</b>	<b>\$1,500,000</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Parks Mitigation	\$1,514	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$4,662,341	\$0	\$0	\$0	\$0	\$0
REET II	\$398,500	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$5,062,355</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$468,888</b>	<b>\$789,392</b>	<b>\$1,500,000</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

**Description:** TRAILS (Program 48)

The non-motorized recreational trail system developed by Snohomish County Parks is a major County asset. The Centennial Trail, for example, annually attracts over 400,000 users and supports both local and tourism-based use. Trails are a major part of Snohomish County Parks' future and preservation of existing regional trails, and development of new opportunities, is a priority. Improvements have been made recently to the 27-mile Whitehorse Trail corridor and continued enhancements along this corridor are planned to enhance use and support the tourism draw of this feature. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant opportunities.

Snohomish County's Park Improvement Plan for Trails consists of the following projects:

CENTENNIAL TRAIL --- MACHIAS PLAYGROUND REPLACEMENT: Life-cycle replacement of playground at Machias Trailhead. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

CENTENNIAL TRAIL --- PAVEMENT PRESERVATION: Pavement preservation (i.e. cut/patch, root removal and sealing) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000 (REET 2)

Future Years: 2024 - \$150,000 (REET 2), 2025 - \$150,000 (REET 2), 2026 - \$175,000 (REET 2), 2027 - \$175,000 (REET 2), and 2028 - \$250,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

CENTENNIAL TRAIL --- SOUTH: Development of the eastside rail corridor from the City of Snohomish to the King County border, as an extension of the current Centennial Trail. This segment will ultimately extend the Centennial Trail from Skagit County all the way to King County and add an additional twelve miles to the trail. Centennial Trail South is proposed to be developed as a paved, multi-use trail. Funding is proposed as follows:



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

Prior Year Balance: \$1,936,082  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2014/TBD

Project Status: Staff is addressing property issues and continuing design is pending resolution of those issues.

Whole project funding is anticipated to cost in excess of seventy million dollars to complete and project funding is proposed to be included in a potential, future trail bond.

Changes Since the 2022 Budget: None

CENTENNIAL TRAIL — STILLAGUAMISH PIER REPAIR: Repair of Centennial Trail bridge footing in the Stillaguamish River, north of Arlington, which is being scoured by river action. Funding is proposed as follows:

Prior Year Balance: \$609,117  
2023: \$150,000  
Future Years: 2024 - \$560,000 (REET 2)

Project Start/End Date: 2016/2025

Project Status: Pier evaluation has been completed and it was determined that the structure is stable for now.

Changes Since the 2021 Budget: Addition of 2023 funding to reflect current project cost estimates.

INTERURBAN TRAIL: Removal and restoration of the trail north of 128th St. as required by agreement with WSDOT based upon relocation of this section through an adjacent development project. Project has been expanded to provide for future trail improvements, in support of anticipated use associated with light rail improvements and associated population. Funding is proposed as follows:

Prior Year Balance: \$100,460  
2023: \$100,000  
Future Years: 2026 - \$500,000 (REET 2), 2027 - \$500,000 (REET 2), and 2028 - \$598,083

Project Start/End Date: 2020/2028

Project Status: Initial project scoping of trail removal has been completed, including coordination with WSDOT, the adjacent development and Snohomish County PDS. Initiation of removal and restoration work is pending staff availability.

Changes Since the 2022 Budget: Additional funding in 2023 to address elements required in WSDOT agreement.

SNOHOMISH TO EVERETT (LOWELL) TRAIL: Land acquisition for future regional trail between the Cities of Snohomish and Everett and connecting to the Centennial Trail. Funding is proposed as follows:

Prior Year Balance: \$153,523  
2023: \$0

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

Future Years: 2027 - \$1,000,000 (REET 2)

Project Start/End Date: 2018/2027

Project Status: Trail alignment options have been reviewed and options for acquiring the property are being pursued. Funding for acquisition through the Conservation Futures program has been secured and acquisition is anticipated to be completed by 2022.

Changes Since the 2022 Budget: Added funding in out years

WHITEHORSE TRAIL IMPROVEMENTS: Continuing improvements to the Whitehorse Trail to open the full corridor, make trailhead improvements and complete bank stabilization projects. Funding is proposed as follows:

Prior Year Balance: \$3,166,915

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Project scoping and outreach to secure consultant support has been initiated and design/permitting will follow.

Changes Since the 2022 Budget: None.

WHITEHORSE TRAIL – CICERO PAVEMENT IMPROVEMENTS - NEW: This portion of the Cicero section of the Whitehorse Trail was removed from the 2022 Asphalt Repair and Preservation project due to funding. This project will repair extensive, poor-quality asphalt. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2023/2024

Project Status:

Changes Since the 2022 Budget: New project

**Justification:** Snohomish County has adopted the goal to "Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails," (PR 2), which also includes the specific policy to "Prioritize developing Regional Trails" (PR 2.A.5). This goal and following policy are based on the importance that the public places on provision of trails. Public recreation interest surveys reliably identify trails as a facility of highest interest. Snohomish County is in the unique position to be a regional trail provider and provides long-distance trails that connect communities within Snohomish County as well as linkages to systems outside county borders. Additionally, while trails serve the interests of local citizens, they also draw tourists to Snohomish County. This has economic benefits for the County and local cities and towns.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

### EXPENDITURE/NEW REVENUE DETAIL:

#### **CIP - Capital:**

Fund: SubFund:		Division:	Program:			SubProgram:	
Category:		2023	2024	2025	2026	2027	2028
Capital Outlay	Future Yr/CT Machias Playgr	\$0	\$0	\$0	\$100,000	\$0	\$0
Capital Outlay	Future Yr/Whitehorse Trail Ci	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Outlay	Future Yr/Snoh to Everett RE	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Prior Year Appropriatn	Prior Year Funds	\$5,966,097	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$5,966,097	\$200,000	\$0	\$100,000	\$1,000,000	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	948 Trails	229 InterUrban			
Category:		2023	2024	2025	2026	2027	2028
309.51094822926599	Interurban-REET2-Constr Sr	\$100,000	\$0	\$0	\$500,000	\$500,000	\$598,083
Program Totals:		\$100,000	\$0	\$0	\$500,000	\$500,000	\$598,083

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	948 Trails	416 CT-Area			
Category:		2023	2024	2025	2026	2027	2028
309.51094841626599	CT-Area4-REET2-Constr Svc	\$300,000	\$710,000	\$150,000	\$175,000	\$175,000	\$250,000
Program Totals:		\$300,000	\$710,000	\$150,000	\$175,000	\$175,000	\$250,000

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$6,366,097</b>	<b>\$910,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$1,675,000</b>	<b>\$848,083</b>
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#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$5,966,097	\$0	\$0	\$0	\$0	\$0
REET II	\$400,000	\$910,000	\$150,000	\$775,000	\$1,675,000	\$848,083
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$6,366,097</b>	<b>\$910,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$1,675,000</b>	<b>\$848,083</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

**Description:** SUPPORT - PARKS ACQUISITION, DEVELOPMENT, AND IMPROVEMENTS (Program 49)  
Parks requires a variety of professional staff to support the Parks Department's capital planning, citizen participation, grant writing, contracts, Interlocal Cooperation Agreements, acquisition, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.

The Snohomish County Park Improvement Plan which provides support for park acquisition, development, and improvement projects includes:

GENERAL IMPROVEMENTS – PARKS: Funding for small capital or other REET 2 eligible projects. These projects are typically accomplished by the Parks Maintenance Division and are focused on priorities such as ADA and NPDES improvements, life-cycle replacements and operational efficiencies. Expenses will also cover unanticipated costs related to WSU extension moving to Willis Tucker and inflation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$440,000 (REET 2)

Future Years: 2024 - \$350,000 (REET 2), 2025 - \$350,000 (REET 2), 2026 - \$400,000 (REET 2), 2027 - \$400,000 (REET 2), and 2028 - \$400,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Several projects were completed in 2022 including rental home improvements and asphalt work. A list of projects to be completed in 2023 has been generated and is ranked for completion.

Changes Since the 2022 Budget: Increased due to inflation.

CAPITAL SUPPORT/SALARIES, OVERHEAD AND BENEFITS: On-going funding for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, engineers, contract administration and property acquisition specialist. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$1,751,095 (REET 2)

Future Years: 2024 - \$1,810,100 (REET 2), 2025 - \$1,858,550 (REET 2), 2026 - \$1,908,573 (REET 2), 2027 - \$1,960,229, and 2028 - \$2,013,584 (REET 2)

Project Start/End Date: On-going program

Project Status: The Planning group completed a wide variety of projects in 2022 including land acquisitions, design and engineering, permit procurement, construction oversight and management, life-cycle renovations, long-range planning processes, public outreach and others.

Changes Since the 2022 Budget: None

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

2013 BOND REPAYMENT: Repayment of a bond issued in 2013 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$119,666 (REET 2)

Future Years: 2024 – \$119,194 (REET 2), 2025 - \$113,354 (REET 2), 2026 - \$117,354 (REET 2) 2027 - \$116,062 (REET 2), and 2028 - \$119,624 (REET 2)

Project Start/End Date: 2013/2032

Project Status: On-going repayment project.

Changes Since the 2022 Budget: None

2021 BOND REPAYMENT: Repayment of a bond issued in 2021 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$264,000 (REET 2)

Future Years: 2024 – \$265,500 (REET 2), 2025 - \$266,500 (REET 2), 2026 - \$262,000 (REET 2) 2027 - \$262,250 (REET 2), and 2028 - \$267,000 (REET 2)

Project Start/End Date: 2021/2032

Project Status: On-going repayment project.

Changes Since the 2022 Budget: None

SMALL CAPITAL IMPROVEMENTS PROGRAM: This program completes small, park capital projects using in-house staff. Typical projects include playground replacement, trail construction, asphalt preservation and miscellaneous projects that are often time consuming and difficult to bid (e.g. fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project and incorporation of lower maintenance components. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$255,436 (REET 2, 2020 shortage adjustment)

Future Years: 2023 - \$233,834 (REET 2), 2024 - \$241,368 (REET 2), 2025 - \$248,609 (REET 2), 2026 - \$256,067 (REET 2), 2027 - \$263,749 (REET 2), and 2028 - \$265,000 (REET 2)

Project Start/End Date: On-going program

Project Status: On-going program.

Changes Since the 2022 Budget: None

COUNTY ARCHAEOLOGIST: Park projects often include a component of cultural resources review, which may require tribal consultation and/or a cultural resources study. In 2018 Snohomish County hired a full-time Archaeologist and Parks provides a portion of the salary for this position. Funding is proposed as follows:

Prior Year Balance: \$0

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

2023: \$30,000 (REET 2)

Future Years: 2023 - \$30,000 (REET 2), 2024 - \$30,000 (REET 2), 2025 - \$30,000 (REET 2), 2026 - \$30,000 (REET 2), 2027 - \$30,000 (REET 2), and 2028 - \$30,000 (REET 2)

Project Start/End Date: On-Going Program

Project Status: On-going program.

Changes Since the 2022 Budget: None

EQUIPMENT PURCHASE: To help maintain park properties which serve to address level-of-service needs, a small portion of mitigation fee collection is directed toward equipment acquisition. A larger portion of the 2023 SEPA and GMA mitigation fees is allocated for the purchase of equipment needed for cleaning and on-going maintenance of permeable paving installations throughout the parks system. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$300,032 (SEPA/GMA Mit. Fees)

Future Years: 2024 - \$10,000 (SEPA Mit. Fees), 2025 - \$10,000 (SEPA Mit. Fees), 2026 - \$10,000 (SEPA Mit. Fees), 2027 - \$10,000 (SEPA Mit. Fees), and 2028 - \$10,000 (SEPA Mit. Fees)

Project Start/End Date: On-Going Program

Project Status: Acquisitions pending funding availability.

Changes Since the 2022 Budget: Added funds to 2023 for purchase of permeable pavement cleaning equipment / vehicle.

LAND CONSERVATION INITIATIVE: Program aimed at identifying priority properties across Snohomish County to be preserved for the reasons of agricultural production, recreation, habitat, carbon sequestration, urban green space, and other values. In addition to identifying priority properties, this project will also develop an acquisition prioritization approach, identify funding strategies, address operation and maintenance needs and provide seed money for a TDR program. Remaining balance is projected to be expended in 2023. Funding is proposed as follows:

Prior Year Balance: \$3,768,320 (ARRA funds)

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/on-going

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

THREE LAKES SHOP ROOF REPLACEMENT: Life-cycle replacement of the roof on the Three Lakes Ranger office. Funding is proposed as follows:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$50,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

PROPERTY ACQUISITION SUPPORT: Parks Property Administrator is regularly tasked with evaluating and processing unanticipated property acquisition projects. This may include consideration of donations, acquisition of small pieces of property to complete a project (e.g. easements or access parcels) and others. These projects often require survey, appraisals and/or other costs which cannot be completed with other available funding within Parks' budget. Funding is proposed as follows:

Prior Year Balance: \$62,936

2023: \$178,500 (Revenue from property purchase)

Future Years: None

Project Start/End Date: On-going program

Project Status: On-going program.

Changes Since the 2022 Budget: Added funding from the Larch, Locust, and Logan Roundabout Project property purchase.

COMMUNITY ENHANCEMENT - NEW: NOT SURE WHAT THIS IS. Funding is proposed as follows:

Prior Year Balance: \$66,758

2023: -\$66,758

Future Years: None

Project Start/End Date: n/a

Project Status: n/a

Changes Since the 2022 Budget: New

**Justification:** All of the projects included in the proposed 2023 Parks Capital Budget are carried out by one or several of the staff positions identified in this package. All of the steps that need to be completed (property acquisition, planning, funding, budgeting, design, engineering and construction processes) are completed by Parks staff. Parks has grown its return on investment by using the time and expertise of in-house personnel to complete the process. The skill sets available in the Planning Section of Parks allow citizen participation, grant writing, interaction with external regulatory agencies, planning, permit submittal, and construction supervision to be accomplished by current employees. In addition, completion of small construction projects by the Maintenance group has ensured quality work and close supervision of project accomplishment. Staff response is obtained more quickly and projects are completed in a timely manner by personnel skilled in the trades and with

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

personal histories in construction and contracting.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

FTE Change Summary		
FUND 309	CHANGE	-0.200
<b>TOTAL - FTE CHANGES</b>		<b>-0.200</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7280R	Gibson, Matthew	FACILITY MAINTENANCE	236	1.000	\$70,346	\$31,265	0.000	\$0	\$0
<b>309 001 Parks Construc 985 Parks And Recr 949 Support</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR0901R	Vacant	COMMUNICATIONS SPECI	242	0.200	\$15,524	\$6,519	0.000	\$0	\$0
CNR1024R	Mc Connell, David	PARK PLANNER ASSOCIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
CNR2740R	Senner, Chris	FACILITY MAINTENANCE	239	0.250	\$20,357	\$8,323	0.000	\$0	\$0
CNR4196R	Daniels, Logan	PARKS ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR4241R	Vacant	CONTRACT SPECIALIST-P	240	0.400	\$28,138	\$12,506	0.000	\$0	\$0
CNR7103R	Abram, William	FACILITY MAINTENANCE	243	0.300	\$26,201	\$10,312	0.000	\$0	\$0
CNR7104R	Ohlfs, Carol	PARK PLANNER PRINCIPA	243	1.000	\$90,167	\$34,890	0.000	\$0	\$0
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	-0.100	(\$18,718)	(\$5,018)
CNR7106R	Iris, Kye	REAL PROPERTY ADMINIS	244	0.200	\$20,795	\$7,483	0.000	\$0	\$0
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	0.000	\$0	\$0
CNR7110R	Marchand, Robert	PARK PLANNER SENIOR	242	1.000	\$81,775	\$33,355	0.000	\$0	\$0
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.450	\$50,367	\$17,492	-0.100	(\$11,193)	(\$3,887)
CNR7113R	Dotson, Rachel	PARK PLANNING SUPERVI	245	1.000	\$98,232	\$36,365	0.000	\$0	\$0
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.250	\$15,210	\$7,382	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.200	\$19,785	\$7,298	0.000	\$0	\$0
CNR7146R	Peterson, Carol	FISCAL RESOURCES ANA	243	0.900	\$89,118	\$32,859	0.000	\$0	\$0
CNR7203R	Griffith, Emily	PARK PLANNER SENIOR	242	1.000	\$85,237	\$33,989	0.000	\$0	\$0
CNR7229R	Hartzell, Thomas	PARK PLANNER SENIOR	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
CNR7269R	Swaney, Brian	FACILITY MAINTENANCE	236	0.200	\$14,069	\$6,253	0.000	\$0	\$0
CNR7270R	Ohlsen, Michael	FACILITY MAINTENANCE L	241	0.300	\$26,938	\$10,447	0.000	\$0	\$0
CNR7274R	Stevens, Kyle	FACILITY MAINTENANCE	236	0.200	\$14,069	\$6,253	0.000	\$0	\$0
<b>309 309 Parks Construc 985 Parks And Recr 949 Support</b>				<b>11.150</b>	<b>\$1,009,158</b>	<b>\$389,475</b>	<b>-0.200</b>	<b>(\$29,911)</b>	<b>(\$8,905)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>12.150</b>	<b>\$1,079,504</b>	<b>\$420,740</b>	<b>-0.200</b>	<b>(\$29,911)</b>	<b>(\$8,905)</b>

### EXPENDITURE/NEW REVENUE DETAIL:



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

**CIP - Capital:**

Fund: SubFund:	Division:	Program:	SubProgram:				
Category:	2023	2024	2025	2026	2027	2028	

Capital Outlay	Future Yr/three Lakes Shop	\$0	\$0	\$0	\$50,000	\$0	\$0
Capital Outlay	Future Yr/Salaries/Benefits	\$0	\$2,033,804	\$2,092,547	\$2,153,189	\$2,215,802	\$2,273,799
Prior Year Appropriatn	Prior Year Funds	\$3,898,014	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,898,014	\$2,033,804	\$2,092,547	\$2,203,189	\$2,215,802	\$2,273,799

Fund: SubFund:	Division:	Program:	SubProgram:
309 001 Parks Construction	985 Parks And Recreation -	949 Support	050 General

Category:		2023	2024	2025	2026	2027	2028
309.51094905025503	OpT-459 Parks Projects	\$264,000	\$265,500	\$266,500	\$262,000	\$262,250	\$267,000
309.51094905025504	OpT-469 Parks Projects	\$119,666	\$119,194	\$113,354	\$117,354	\$116,062	\$119,624
309.51094905026501	Gen Imprvmnts-REET2-Cons	\$440,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
309.51094905056199	Gen Imprvmnts-Other-Land	\$178,500	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,002,166	\$734,694	\$729,854	\$779,354	\$778,312	\$786,624

Fund: SubFund:	Division:	Program:	SubProgram:
309 001 Parks Construction	985 Parks And Recreation -	949 Support	093 Small

Category:		2023	2024	2025	2026	2027	2028
309.51094909321011	Small Capital-REET2-Salarie	\$70,346	\$0	\$0	\$0	\$0	\$0
309.51094909322013	Small Capital-REET2-Benefit	\$31,265	\$0	\$0	\$0	\$0	\$0
309.51094909329101	Small Capital-REET2-I/F Prof	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
309.51094909329101	Small Capital-REET2-I/F Prof	(\$105)	\$0	\$0	\$0	\$0	\$0
309.51094909329101	Small Capital-REET2-I/F Prof	\$143,825	\$122,223	\$122,223	\$122,223	\$122,223	\$122,223
309.51094909329503	Small Capital-REET2-I/F ER	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
309.51094909336401	Small Capital-Mitigation-Equi	\$300,032	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$585,363	\$162,223	\$162,223	\$162,223	\$162,223	\$162,223

Fund: SubFund:	Division:	Program:	SubProgram:
309 309 Parks Construction	985 Parks And Recreation -	949 Support	050 General

Category:		2023	2024	2025	2026	2027	2028
309.5094905021011	Gen Imprvmnts-REET2-Salar	\$1,009,158	\$0	\$0	\$0	\$0	\$0
309.5094905021100	Gen Imprvmnts-REET2-Salar	\$32,932	\$0	\$0	\$0	\$0	\$0
309.5094905021500	Gen Imprvmnts-REET2-Extra	\$10,000	\$0	\$0	\$0	\$0	\$0
309.5094905022013	Gen Imprvmnts-REET2-Bene	\$389,475	\$0	\$0	\$0	\$0	\$0
309.5094905022017	Gen Imprvmnts-REET2-Def	\$7,132	\$0	\$0	\$0	\$0	\$0
309.5094905022200	Gen Imprvmnts-REET2-Une	\$2,437	\$0	\$0	\$0	\$0	\$0
309.5094905022201	Gen Imprvmnts-REET2-Work	\$5,236	\$0	\$0	\$0	\$0	\$0
309.5094905023101	Gen Imprvmnts-REET2-Supp	\$10,000	\$0	\$0	\$0	\$0	\$0
309.5094905023104	Gen Imprvmnts-REET2-Oper	\$2,000	\$0	\$0	\$0	\$0	\$0
309.5094905024122	Gen Improvmnts-REET2-Jan	\$10,000	\$0	\$0	\$0	\$0	\$0
309.5094905024201	Gen Improvmnts-REET2-Co	\$4,000	\$0	\$0	\$0	\$0	\$0
309.5094905024501	Gen Improvmnts-REET2-Ren	\$2,000	\$0	\$0	\$0	\$0	\$0
309.5094905024701	Gen Improvmnts-REET2-Utili	\$8,000	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Fund: SubFund: Division: Program: SubProgram:  
309 309 Parks Construction 985 Parks And Recreation - 949 Support 050 General

Category:		2023	2024	2025	2026	2027	2028
309.5094905024926	Printing and Binding	\$1,000	\$0	\$0	\$0	\$0	\$0
309.5094905024933	Gen Improvmnts-REET2-Reg	\$6,500	\$0	\$0	\$0	\$0	\$0
309.5094905024951	Gen Improvmnts-REET2-Due	\$6,500	\$0	\$0	\$0	\$0	\$0
309.5094905029103	Interfund DIS Overhead	\$125,580	\$0	\$0	\$0	\$0	\$0
309.5094905029125	Contract Security	\$487	\$0	\$0	\$0	\$0	\$0
309.5094905029135	Interfund Public Records	\$2,864	\$0	\$0	\$0	\$0	\$0
309.5094905029601	Gen Imprvmnts-REET2-Interf	\$38,070	\$0	\$0	\$0	\$0	\$0
309.5094905029905	Interfund Training	\$2,262	\$0	\$0	\$0	\$0	\$0
309.5094905059104	Gen Imprvmnts-Other-Indirec	\$48,365	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,723,998	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 309 Parks Construction 985 Parks And Recreation - 949 Support 056 Community

Category:		2023	2024	2025	2026	2027	2028
309.5094905626501	Comm Enhancement-REET2	(\$66,758)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$66,758)	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$7,142,783</b>	<b>\$2,930,721</b>	<b>\$2,984,624</b>	<b>\$3,144,766</b>	<b>\$3,156,337</b>	<b>\$3,222,646</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Funds	\$178,395	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$300,032	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Prior Year Funds	\$3,870,917	\$0	\$0	\$0	\$0	\$0
REET II	\$2,793,439	\$2,920,721	\$2,974,624	\$3,134,766	\$3,146,337	\$3,212,646
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$7,142,783</b>	<b>\$2,930,721</b>	<b>\$2,984,624</b>	<b>\$3,144,766</b>	<b>\$3,156,337</b>	<b>\$3,222,646</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** HR IF Reallocation

**Package ID #:** 156

**Category:**

**Description:** Reallocate Interfund DIS and Space Rent so that Nongeneral Fund programs are paying their proportionate share. This package also funds a new Human Resources Consultant for the Labor Relations team.

**Justification:** The Human Resources Labor Relations team is understaffed for its current workload, and will acquire significant additional work in the coming months. Currently there are two dedicated labor relations staff to handle all labor relations matters for the 37 bargaining units and 18 separate collective bargaining agreements. The integration of the Snohomish Health District (SHD) includes five additional collective bargaining agreements; this is a 14% increase in bargaining units and a 28% increase in collective bargaining agreements.

The Labor Relations team is responsible for negotiating all collective bargaining agreements for the County, and participating in mediation and interest arbitration. The team also negotiates various memoranda of understanding related to changes brought forward by legislation or code revisions, provides advice on labor relations issues and hears all grievances at the County Executive level. This team will also be instrumental in implementing recommendations made in the current countywide compensation and classification study. The addition of a Human Resources Consultant to this team is necessary to allow the County to maintain its legal bargaining obligation, and to move from a reactionary labor relations approach to a strategic and proactive approach.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$17,942
FUND 506	\$5,892
FUND 508	\$48,316
FUND 512	\$29,461
<b>TOTAL - EXPENDITURES</b>	<b>\$101,611</b>

#### **FTE Change Summary**

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1302R	New Position	HUMAN RESOURCES CON	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>002 002 General Fund</b>	<b>300 Human Resour</b>	<b>610 Administrat</b>		<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136101011	Regular Salaries	System Calculation
002.5136102013	Personnel Benefits	System Calculation
002.5136109103	Interfund Dis Overhead	Reallocation of Rates
002.5136109511	Intrafund Space Rent	Reallocation of Rates
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$17,942</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** HR IF Reallocation

**Package ID #:** 156

**Category:**

Distribution Code		Description/Explanation	Amount
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$17,942</b>
Distribution Code		Description/Explanation	Amount
506.5136279103	Interfund DIS Overhead	Reallocation of Rates	\$4,537
506.5136279511	Interfund Space Rent	Reallocation of Rates	\$1,355
		<b>506 506 Snohomish County In 360 Safety Program 627 Safety</b>	<b>\$5,892</b>
		<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,892</b>
Distribution Code		Description/Explanation	Amount
508.5137309103	Interfund DIS Overhead	Reallocation of Rates	\$37,205
508.5137309511	Interfund Space Rent	Reallocation of Rates	\$11,111
		<b>508 508 Employee Benefit 370 Employee Benefit Tru 730 Health Insurance Services</b>	<b>\$48,316</b>
		<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$48,316</b>
Distribution Code		Description/Explanation	Amount
512.5136509103	Interfund DIS Overhead	Reallocation of Rates	\$22,686
512.5136509511	Interfund Space Rent	Reallocation of Rates	\$6,775
		<b>512 512 Countywide Training/ 300 Human Resources Ad 650 Countywide Training &amp; Devel</b>	<b>\$29,461</b>
		<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$29,461</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$101,611</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 33 Medical Examiner

**Short Name:** Lodox (xray machine) Service Contract

**Package ID #:** 157

**Category:**

**Description:** New xray machine (Lodox) will require a yearly service contract of \$24,000.00 plus tax. As of June 2022, it is expected that we will have the Lodox in-house by December. The service contract is free for one year. Assuming delivery of Lodox by December 2022, the service contract will be owed starting December 2023.

\$24,000.00 plus a tax rate estimated at 10% is \$26,400, hence the amount for this request.

**Justification:** Yearly service contract will allow us to maintain this valuable, new piece of equipment for as long as possible.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$26,400
<b>TOTAL - EXPENDITURES</b>		<b>\$26,400</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5333204801	Repair/Maintenance	Cover yearly service contract for Lodox machine	\$26,400
<b><u>002 002 General Fund</u></b>		<b><u>395 Medical Examiner 320 Medical Examiner Services</u></b>	<b>\$26,400</b>
<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$26,400</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$26,400</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - RM Road Maintenance Site Development

**Package ID #:** 158

**Category:** Roads

**Description:** Public Works sold the Sand Hill Pit property in 2020 and intends to replace it with a new property purchased in 2021 to better support Road Maintenance operational needs. The 2023 budget request includes \$1.45 million for site development work necessary to make the new property fully operable.

**Justification:** RM property in Granite Falls - this new property is more easily accessible and better located to the Road Maintenance service areas. In 2021, a 1.8-acre parcel in Granite Falls owned by Snohomish Fire District #17 was purchased to replace the Sand Hill Pit for road maintenance purposes. To proceed with design of phase 1 improvements, an outside consultant will be hired through an on-call roster to design and permit the project for contractor bid of the construction later in 2023 after the permits are attained.

These improvement costs are allocated from a portion of the Sand Hill Pit sale proceeds from 2020.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:		Division:		Program:			SubProgram:	
102	102 County	620	Road	201	RM Operations		005	Facilities
Category:		2023	2024	2025	2026	2027	2028	
102.50620154109	Consultant Services	\$150,000	\$0	\$0	\$0	\$0	\$0	
102.50620156399	Contractor Payments	\$1,300,000	\$0	\$0	\$0	\$0	\$0	
Program Totals:		\$1,450,000	\$0	\$0	\$0	\$0	\$0	
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
County Road		\$1,450,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

**Description:** This package balances revenue and expenditure in Fund 505 for IT Operations. It contains adjustments to our proforma base budget for labor, changes in existing software maintenance contracts, and modest increases in interfund charges, all of which are anticipated to drive IT costs in 2023. The total anticipated base expenditure budget is \$27,082,320.

The Department of Information Technology interfund service rate model is built upon this base budget. Initial rate allocation to departments totals \$24,491,754 and remaining revenue of \$2,590,566 from direct services, Fund Balance, and existing interlocal agreements for IT services balance Fund 505 revenue at \$27,082,320.

**Justification:** This balancing package is necessary to create a foundation that represents the fully funded IT rate model for existing operations carried forward into the coming fiscal year. From this initial package, adjustments to revenue and expenditure based upon policy can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial IT rate model design, balances at the program level, matches departmental scenarios and communications, and ties back to our audited rate allocation model.

Detailed assumptions in the balancing package include:

- Allowance for 3% Salary and 5% Benefits increases are represented in COLA contingency line items
- Interfund service line items are budgeted at proforma levels
- Effort was made to adjust expenditure line items to represent actual cost object codes
- Four positions are reassigned to programs to correct proforma load and reflect their assigned program

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 505	\$2,519,538	
<b>TOTAL - EXPENDITURES</b>	<b>\$2,519,538</b>	

Revenues Summary		
FUND 505	\$571,960	
<b>TOTAL - REVENUES</b>	<b>\$571,960</b>	

FTE Change Summary		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6550R	Parikh, Sanjay	SYSTEMS ARCHITECT 6 -	782	0.000	\$0	\$0	-1.000	(\$137,115)	(\$43,477)
INF6643R	Kalsen, M	BUSINESS APPLICATIONS	778	1.000	\$112,804	\$39,031	1.000	\$112,804	\$39,031
<b>505 505 Information Ser 400 Enterprise Appl 880 Enterprise</b>				<b>1.000</b>	<b>\$112,804</b>	<b>\$39,031</b>	<b>0.000</b>	<b>(\$24,311)</b>	<b>(\$4,446)</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF4758R	Matthews, Jose	DATA MANAGER	113	1.000	\$136,178	\$43,306	1.000	\$136,178	\$43,306
INF6550R	Parikh, Sanjay	SYSTEMS ARCHITECT 6 -	782	1.000	\$137,115	\$43,477	1.000	\$137,115	\$43,477
<b>505 505 Information Ser 405 Mandated Servi 870 Mandated-I</b>				<b>2.000</b>	<b>\$273,293</b>	<b>\$86,783</b>	<b>2.000</b>	<b>\$273,293</b>	<b>\$86,783</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF4758R	Matthews, Jose	DATA MANAGER	113	0.000	\$0	\$0	-1.000	(\$136,178)	(\$43,306)
INF6612R	Vacant	IT PROJECT ARCHITECT 6	781	1.000	\$130,586	\$42,283	0.000	\$26,023	\$4,760

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>505 505 Information Ser</b>	<b>405 Mandated Servi</b>	<b>882 Mandated-A</b>		<b>1.000</b>	<b>\$130,586</b>	<b>\$42,283</b>	<b>-1.000</b>	<b>(\$110,155)</b>	<b>(\$38,546)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6643R	Kalsen, M	BUSINESS APPLICATIONS	778	0.000	\$0	\$0	-1.000	(\$112,804)	(\$39,031)
<b>505 505 Information Ser</b>	<b>410 Investment Alig</b>	<b>850 Investment</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$112,804)</b>	<b>(\$39,031)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6625R	Malunay, Raymond	SYSTEMS ADMINISTRATO	774	0.000	\$0	\$0	-1.000	(\$92,805)	(\$35,373)
INF6661R	Robot, Rudy	IT SUPPORT 3 - INFORMA	771	1.000	\$79,516	\$32,942	0.000	\$12,341	\$2,257
INF6682R	Hartmann, Frederick	IT MANAGER - SYSTEMS	113	0.000	\$0	\$0	-1.000	(\$143,074)	(\$44,567)
INF6705R	Garden, Carri	BUSINESS APPLICATIONS	772	0.000	\$0	\$0	-1.000	(\$84,176)	(\$33,794)
INF7421R	Shevchuk, Ilya	SYSTEMS ADMINISTRATO	774	0.000	\$0	\$0	-1.000	(\$92,239)	(\$35,269)
INF9787R	Torgerson, Shaun	SYSTEMS ADMIN SUPPOR	771	0.000	\$0	\$0	-1.000	(\$75,068)	(\$32,128)
<b>505 505 Information Ser</b>	<b>450 Customer and</b>	<b>888 Customer</b>		<b>1.000</b>	<b>\$79,516</b>	<b>\$32,942</b>	<b>-5.000</b>	<b>(\$475,021)</b>	<b>(\$178,874)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6625R	Malunay, Raymond	SYSTEMS ADMINISTRATO	774	1.000	\$92,805	\$35,373	1.000	\$92,805	\$35,373
INF6640R	Vacant	SYSTEMS ARCHITECT 6 -	782	1.000	\$137,115	\$43,477	0.000	\$27,324	\$4,997
INF6682R	Hartmann, Frederick	IT MANAGER - SYSTEMS	113	1.000	\$143,074	\$44,567	1.000	\$143,074	\$44,567
INF6705R	Garden, Carri	BUSINESS APPLICATIONS	772	1.000	\$84,176	\$33,794	1.000	\$84,176	\$33,794
INF7421R	Shevchuk, Ilya	SYSTEMS ADMINISTRATO	774	1.000	\$92,239	\$35,269	1.000	\$92,239	\$35,269
INF9787R	Torgerson, Shaun	SYSTEMS ADMIN SUPPOR	771	1.000	\$75,068	\$32,128	1.000	\$75,068	\$32,128
<b>505 505 Information Ser</b>	<b>470 Enterprise Tech</b>	<b>861 Enterprise</b>		<b>6.000</b>	<b>\$624,477</b>	<b>\$224,608</b>	<b>5.000</b>	<b>\$514,686</b>	<b>\$186,128</b>

**GRAND TOTAL - POSITIONS:**

<b>11.000</b>	<b>\$1,220,676</b>	<b>\$425,647</b>	<b>0.000</b>	<b>\$65,688</b>	<b>\$12,014</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148801011	Regular Salaries	System Calculation	(\$24,311)
505.5148801104	Personnel Cost Contingency	3% COLA and 5% Benefits	\$72,513
505.5148802013	Personnel Benefits	System Calculation	(\$4,446)
<b><u>505 505 Information Services</u></b>		<b><u>400 Enterprise Applicatio</u></b>	<b><u>880 Enterprise Application Servic</u></b>
			<b>\$43,756</b>
505.5148804801	Repair/Maintenance	5% increase plus new additions in Aumentum, Cayenta, Neogov	\$1,077,751
<b><u>505 505 Information Services</u></b>		<b><u>400 Enterprise Applicatio</u></b>	<b><u>880 Enterprise Application Servic</u></b>
			<b>\$1,077,751</b>
505.5148701011	Regular Salaries	System Calculation	\$273,293
505.5148701104	Personnel Cost Contingency	3% COLA and 5% Benefits	\$49,120
505.5148702013	Personnel Benefits	System Calculation	\$86,783
505.5148704801	Repair/Maintenance	5% Increase	\$6,137
<b><u>505 505 Information Services</u></b>		<b><u>405 Mandated Service</u></b>	<b><u>870 Mandated-Image/Print/Mail</u></b>
			<b>\$415,333</b>
505.5148821011	Regular Salaries	System Calculation	(\$110,155)
505.5148821104	Personnel Cost Contingency	3% COLA and 5% Benefits	\$35,561
505.5148822013	Personnel Benefits	System Calculation	(\$38,546)



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

Distribution Code	Description/Explanation	Amount
505.5148824801	Repair/Maintenance 5% Increase	\$3,372
<b>505 505 Information Services 405 Mandated Service 882 Mandated-Administrative</b>		<b>(\$109,768)</b>
505.5148901104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$15,485
505.5148904501	Rental/Lease Printer	\$600
505.5148904801	Repair/Maintenance 5% Increase	\$3,026
505.5148909503	Interfund ER&R Charges Fuel Cost	\$5,600
<b>505 505 Information Services 405 Mandated Service 890 Mandated-Records Managem</b>		<b>\$24,711</b>
505.5148501011	Regular Salaries System Calculation	(\$112,804)
505.5148502013	Personnel Benefits System Calculation	(\$39,031)
<b>505 505 Information Services 410 Investment Alignment 850 Investment Alignment Servic</b>		<b>(\$151,835)</b>
505.5148911104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$14,345
505.5148914801	Repair/Maintenance 5% Increase	\$95,854
<b>505 505 Information Services 420 Application Support 891 Application Support Service</b>		<b>\$110,199</b>
505.5148811104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$38,935
505.5148815501	OpT-DoIT Infrastructure Replac TRP Transfer: 2023 asset replacement	\$25,000
<b>505 505 Information Services 440 Geographic Informati 881 Geographic Information Servi</b>		<b>\$63,935</b>
505.5148814801	Repair/Maintenance 5% Increase	\$33,762
<b>505 505 Information Services 440 Geographic Informati 881 Geographic Information Servi</b>		<b>\$33,762</b>
505.5148881011	Regular Salaries System Calculation	(\$475,021)
505.5148881104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$25,075
505.5148882013	Personnel Benefits System Calculation	(\$178,874)
505.5148885501	OpT-DoIT Infrastructure Replac TRP Transfer: 2023 asset replacement	\$321,135
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>		<b>(\$307,685)</b>
505.5148884801	Repair/Maintenance 5% increase plus increase prices	\$392,865
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>		<b>\$392,865</b>
505.5148611011	Regular Salaries System Calculation	\$514,686
505.5148611104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$36,936
505.5148612013	Personnel Benefits System Calculation	\$186,128
505.5148614801	Repair/Maintenance 5% increase plus increase prices	\$173,764
505.5148615502	OpT-DoIT Infrastructure Replac TRP Transfer: 2023 asset replacement	\$15,000
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$926,514</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,519,538</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,519,538</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Program balancing entry	(\$1,048)
505.3148804190	Other General Government Servs Revenue adjustment for ILAs	\$1,537
<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servi</b>		<b>\$489</b>
505.3148700800	Fund Balance Program balancing entry	(\$136,580)
505.3148704860	Word Proc,Printing,Duplicating Revenue adjustment for ILAs	\$449
505.3148704871	I/F Labor Reimbursement Auditor O&M	\$85,000
<b>505 505 Information Services 405 Mandated Service 870 Mandated-Image/Print/Mail</b>		<b>(\$51,131)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

505.3148820800	Fund Balance	Program balancing entry	(\$123,896)
505.3148824190	Other General Government Servs	Revenue adjustment for ILAs	\$179,899
<b>505 505 Information Services 405 Mandated Service 882 Mandated-Administrative</b>			<b>\$56,003</b>
505.3148900800	Fund Balance	Program balancing entry	\$88,739
<b>505 505 Information Services 405 Mandated Service 890 Mandated-Records Manage</b>			<b>\$88,739</b>
505.3148910800	Fund Balance	Program balancing entry	\$86,665
505.3148914190	Other General Government Servs	Revenue adjustment for ILAs	(\$1,710)
505.3148916990	Other Miscellaneous Revenue	Decrease in GTL Revenue	(\$2,000)
<b>505 505 Information Services 420 Application Support 891 Application Support Service</b>			<b>\$82,955</b>
505.3148810800	Fund Balance	Program balancing entry	\$88,636
505.3148814190	Other General Government Servs	Revenue adjustment for ILAs	(\$9,780)
<b>505 505 Information Services 440 Geographic Informati 881 Geographic Information Ser</b>			<b>\$78,856</b>
505.3148880800	Fund Balance	Use FB for Retail Software, Training, Computer Peripheral Devices	\$522,390
505.3148884190	Other General Government Servs	Revenue adjustment for ILAs	(\$33,765)
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servi</b>			<b>\$488,625</b>
505.3148610800	Fund Balance	Program balancing entry	(\$175,037)
505.3148614810	Communication Service Charge	Revenue adjustment for ILAs	\$2,461
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Serv</b>			<b>(\$172,576)</b>
<b>FUND505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$571,960</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$571,960</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 - Noxious Weeds move from PWK

**Package ID #:** 161

**Category:**

**Description:** This package will transfer 2 FTEs and corresponding revenues & expenses from Public Works Roads fund 102 to DCNR SWM's fund 415

**Justification:** Expenditures are based on previous years actual spending. Most costs are covered by grant funding, weed control services agreements, and Roads funding for work in the right-of-way. Historic support from the General Fund is \$63,570. An increase of \$20,000 General Fund support is requested for 2023, to help cover increasing costs. The General Fund support for this program has not increased in over 10 years. The balance of the expenditures will be covered by SWM Utility Charges.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 102		(\$178,469)
FUND 415		\$312,333
<b>TOTAL - EXPENDITURES</b>		<b>\$133,864</b>

Revenues Summary		
FUND 102		(\$128,570)
FUND 415		\$301,473
<b>TOTAL - REVENUES</b>		<b>\$172,903</b>

FTE Change Summary		
FUND 102	CHANGE	-2.000
FUND 415	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8496R	Vacant	NOXIOUS WEED INSPECT	903	0.000	\$0	\$0	-1.000	(\$51,418)	(\$27,803)
PWK8498R	Saw, Geraldine	NOXIOUS WEED PROGRA	904	0.000	\$0	\$0	-1.000	(\$68,349)	(\$30,899)
<b>102 102 County Road</b>	<b>620 Road Maintena</b>	<b>202 RM Mainten</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-2.000</b>	<b>(\$119,767)</b>	<b>(\$58,702)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8496R	Vacant	NOXIOUS WEED INSPECT	903	1.000	\$51,418	\$27,803	1.000	\$51,418	\$27,803
PWK8498R	Saw, Geraldine	NOXIOUS WEED PROGRA	904	1.000	\$68,349	\$30,899	1.000	\$68,349	\$30,899
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>511 SWM Opera</b>		<b>2.000</b>	<b>\$119,767</b>	<b>\$58,702</b>	<b>2.000</b>	<b>\$119,767</b>	<b>\$58,702</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$119,767</b>	<b>\$58,702</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
102.50620281011	Salaries	System Calculation (\$119,767)
102.50620282013	Personnel Benefits	System Calculation (\$58,702)
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
	<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$178,469)</b>
Distribution Code	Description/Explanation	Amount
415.50951131011	Regular Salaries	System Calculation \$119,767
415.50951131012	Overtime	Annual overtime \$8,000
415.50951131500	Extra Help	Up to 5 seasonal workers \$88,450
415.50951132013	Personnel Benefits	System Calculation \$58,702
415.50951133101	Supplies	\$5,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 - Noxious Weeds move from PWK

**Package ID #:** 161

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951133123	Repair/Maint/Construc Supplies	\$12,000
415.50951134101	Professional Services Includes rentals	\$500
415.50951134141	Fees & Permits	\$600
415.50951134201	Communications	\$3,000
415.50951134301	Travel	\$1,360
415.50951134951	Dues & Subscriptions	\$700
415.50951139201	Interfund Postage	\$500
415.50951139302	Interfund Supplies	\$500
415.50951139503	Interfund ER&R Charges Two vehicles	\$10,039
415.50951139506	Interfund Parking Two vehicles	\$1,965
415.50951139903	Interfund Print Shop	\$1,250
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$312,333</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$312,333</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$133,864</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
102.3064444316	Weed Control Services Txfr to SWM	(\$65,000)
102.30644449720	OpT-Noxious Weeds-General Fund Txfr to SWM	(\$63,570)
<b>102 102 County Road 610 County Road - TES 444 Administration</b>		<b>(\$128,570)</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>(\$128,570)</b>

Distribution Code	Description/Explanation	Amount
415.3095110271	WA RCO RCO Knotweed Control & Restoration Grant	\$25,000
415.3095114316	Weed Control Services Txfr from PWK	\$65,000
415.3095114902	I/F Professional Svcs - Roads Support for work in Roads right-of-way	\$127,903
415.3095119720	OpT-General Fund Txfr from General Fund (formerly to PWK)	\$63,570
415.3095119720	OpT-General Fund Additional support from General Fund	\$20,000
<b>415 415 Surface Water Managem 357 Surface Water Manag 511 SWM Operations</b>		<b>\$301,473</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$301,473</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$172,903</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   32   Office of Public Defense

**Short Name:**   Aggravated murder costs

**Package ID #:**   162

**Category:**

**Description:**   OPD has appointed lawyers on three aggravated murder cases that will continue in to 2023. The projected additional cost beyond the 2023 base is \$ 63,000 . This amount does not include any new cases that may occur in 2022 or 2023. OPD is requesting an additional \$87,000 above the projected amount to cover cases that may be filed. These most serious cases stay open for years and require an extraordinary amount of investigation and mitigation costs which will be addressed in a separate expert witness package.

**Justification:**   The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel”. State standards codified by reference in S.C.C. 2.09 establish the measurements. Court rule and Washington State law mandates that as the most serious case type, Aggravated Murder charges require the appointment of two attorneys; one attorney must be on a “Death Penalty Qualified” List, as approved by the Washington State Supreme Court. Currently, the prosecutor’s office is not seeking the death penalty on any of these three pending aggravated murder cases.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
	FUND   002	\$150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$150,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5321274112	Aggravated Murder Attorney Fee		\$150,000
	<b><u>002 002 General Fund</u></b>	<b><u>285 Office of Public Defen   127 Office of Public Defense</u></b>	<b>\$150,000</b>
	<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$150,000</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$150,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** PDA Overhead

**Package ID #:** 163

**Category:**

**Description:** This priority package is for the Public Defender Association (PDA) Overhead costs for 2023 to maintain required overhead at PDA for current staffing levels. This funding is mandated by the Washington State Supreme Court and Washington State Bar Association Indigent Defense Standards. This priority package is both legally and contractually mandated.  
Snohomish County Office of Public Defense (OPD) manages the County's constitutional mandate to provide efficiency and cost-savings to the county. This is driven by the responsive contract that PDA has with OPD. Under the contract with PDA, the County must pay for overhead needs. Indigent defense mandates require that the County provide for the management, supervision, clerical support, and overhead for indigent defense services.

**Justification:** The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is "effective assistance of counsel". State standards codified by reference in S.C.C. 2.09 establish the measurements. Washington State Bar Association (WSBA) standards for indigent defense, standard seven requires that administrative costs be provided for indigent defense counsel, including overhead. Recent litigation in both Grant County and Burlington and Mount Vernon also provide important guidance on funding levels for indigent defense to avoid litigation for failure to meet the County's constitutional mandates.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$133,765
FUND 124		\$28,909
<b>TOTAL - EXPENDITURES</b>		<b>\$162,674</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274107	PDA Felony Attorney Fees	\$133,765
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$133,765</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$133,765</b>
Distribution Code	Description/Explanation	Amount
124.502321274107	Adult Felony Attorney Fees	\$28,909
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 127 OPD</b>	<b>\$28,909</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,909</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$162,674</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   32   Office of Public Defense

**Short Name:**   Caseload compliance

**Package ID #:**   164

**Category:**

**Description:**   This package makes permanent the 2022 budget request to the Snohomish County Public Defender Association(SCPDA) to bring the agency closer to caseload compliance. As part of the 2022 budget, Council appropriated \$962,492 to the OPD budget to be conditioned on completion of a performance audit. OPD and SCPDA have complied with the auditor and await the report.  
The package includes one (1) full-time Attorney Supervisor FTE, two (2) full-time investigator FTEs, two (2) legal assistant FTEs, and one (1) Legal Secretary FTE.  
1 Attorney Supervisor \$179,826  
2 Investigators\$247,698  
2 Legal Assistants\$206,072  
1 Legal Secretary\$89,085  
Overhead for positions\$79,7456  
TOTAL\$802,426

The original 2022 package also included a one-time allocation of \$100,000 for antiracism trainings. The 2023 package includes all elements of the 2022 package minus the funding for anti-racism training.

OPD has contracted with SCPDA for 47 years. During that time, the County has aspired to assure that SCPDA remains in compliance with public defense caseload standards. The County and OPD have assured that SCPDA is staffed with lawyers consistent with relevant standards. The County and OPD have also assured that SCPDA professionals are compensated in a manner consistent with the compensation of county employees who do similar work. This package seeks to bring SCPDA into compliance with caseload standards for their non-lawyer positions.

Supervisors – Relevant caseload standards require that public defense agencies employ 1 supervisor for every 10 lawyers. OPD’s contract with SCPDA currently provides for 53 lawyers and two supervisors. In order to bring SCPDA into compliance with caseload standards, OPD seeks to authorize SCPDA to hire three (3) additional supervisor FTE, two in the Superior Court unit and one in the District Court unit. One of these positions will be devoted to supervising attorneys in therapeutic courts and other programs funded through Fund 124.

Investigators – Relevant caseload standards require that public defense agencies employ 1 investigator for every 4 lawyers. OPD’s contract with SCPDA currently provides for 53 lawyers and 7 investigators. Of the 53 lawyers, 40 handle trial cases which require investigation. In order to bring SCPDA into compliance with caseload standards, OPD seeks to authorize SCPDA to hire three (3) additional investigator FTE, two in the Superior Court unit and one in the District Court unit.

Legal Assistant – Relevant caseload standards require that public defense agencies employ 1 Legal Assistant for every 4 lawyers. OPD’s contract with SCPDA currently provides for 49 qualifying lawyers and 8 Legal Assistants. In order to bring SCPDA into compliance with caseload standards, OPD seeks to authorize SCPDA to hire four (4) additional Legal Assistant FTE, three in the Superior Court unit and one in the District Court unit.

Legal Secretary - “The caseload of public defender attorneys shall allow each lawyer to give each client the time and effort necessary to ensure effective representation.....As used in this Standard, ‘quality representation’ is intended to describe the minimum level of attention, care and skill that Washington citizens would expect of their state’s criminal justice system.” Standard Three assumes “caseloads for fully supported

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Caseload compliance

**Package ID #:** 164

**Category:**

...defense attorneys...” To fully support the 53.25 attorney positions funded by the Snohomish County contract, SCPDA reports they need 4 additional legal secretaries to manage the increasing volume of paperwork and evidence discovered by current cases.

SCPDA staff is often asked to perform functions outside the scope of the contract. For example, SCPDA manages interpreter requests for court hearings in Snohomish County Superior Court. By statute, this is a court obligation.<sup>4</sup> However, SCPDA attorneys and staff schedule interpreters for court for convenience to Superior Court. The complexities of the job have increased over time. Discovery used to be largely police reports. In modern times, cases have multiple media components with law enforcement dashboard cameras, cell phones, and the infinite programs that record and store surveillance video. Below is graph of the discovery logged in just the first quarter of each year. This increase over the years impacts almost every function of public defense:

- Legal secretaries receive and log each item of discovery
- Legal secretaries schedule interpreters for clients interviews and court dates
- Legal secretaries redact discovery for clients to review
- Legal secretaries support IT, who builds and maintains the servers and database systems where these documents are stored
- Legal secretaries schedule appointments for clients to meet with their lawyer or social worker
- Legal secretaries delivers information back and forth from clients at the jail and with opposing counsel
- Legal secretaries organize discovery in preparation for trial and sentencings

**Justification:** The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel”. State standards codified by reference in S.C.C. 2.09 establish the measurements. Court rule and Washington State law mandates that as the most serious case type, Aggravated Murder charges require the appointment of two attorneys; one attorney must be on a “Death Penalty Qualified” List, as approved by the Washington State Supreme Court. Currently, the prosecutor’s office is not seeking the death penalty on any of these three pending aggravated murder cases.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	002	\$802,426
<b>TOTAL - EXPENDITURES</b>		<b>\$802,426</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274107	PDA Felony Attorney Fees	\$802,426
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$802,426</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$802,426</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$802,426</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Caseload compliance

**Package ID #:** 164

**Category:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Office of Public Defense 1.0 FTE

**Package ID #:** 165

**Category:**

**Description:** OPD is requesting approval and funding to hire one (1) FTE Legal Coordinator.

OPD currently has 8 staff members, including 6 Legal Coordinators whose duties historically have included:

- screen every person seeking appointment of counsel in criminal cases
- assigning lawyers in criminal
- assign lawyers in civil cases where the right to counsel attaches.
- appear at jail video calendars as well as remote arraignment calendars to screen new defendants.
- work with the courts and prosecutor's office to assure that each person on any county arraignment calendar is contacted in advance of the calendar to screen for a lawyer.
- work with OPD contracted lawyers and agencies to collect expert service requests and work with Snohomish County Finance to assure that those requests are paid

In March of 2020, OPD had 7 Legal Coordinators. After the COVID hiring freeze, OPD was not allowed to rehire for this position and it has since been removed from our budget. Since March of 2022, OPD has taken on additional work that is straining our current workload capacity. We have:

- redesigned our pretrial services program to assist defense attorneys in reducing the harm of cash bail. This involves our Legal Coordinators contacting every person who was booked into the Snohomish County Jail within the last day to gather information, connect them with lawyers and social workers who can address their mental health, medical, and housing needs
- taken on new programs to assign lawyers for Minor Guardianship cases after a change in the law in 2021
- taken on new programs to assign lawyers for Vulnerable Adult Guardianship cases after a change in the law in 2022
- will take on a new program to assign lawyers in civil no contact order cases after a change in the law in 2022

The addition of new programs and the loss of a valued position has left OPD short-staffed and made it difficult to complete essential functions. OPD seeks to regain the position we lost during COVID and employ that person to work on our pretrial services interviews. This position will be responsible for gathering personal, professional, medical, mental health, and substance use data about recently booked inmates. This data will be delivered to the assigned counsel to be used to argue for decreased bail at arraignment and to earlier connect people with services in the community which could impact the resolution of their case and the person's stability in the community. In addition, this position will also help offset the changes in law that have added additional workloads to OPD.

One (1) FTE Legal Coordinator will cost \$90,325.00.

**Justification:** The position will assist OPD in coordinating the pretrial services screening process. It will free up staff space to allow current staff to dedicate to tradition tasks as well as new programs like Vulnerable Adult Guardianship, Minor Guardianship, and no contact order cases. Because this position will coordinate gathering and disseminating information regarding pretrial release and reentry services, this position should be funded through Fund 124.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Office of Public Defense 1.0 FTE

**Package ID #:** 165

**Category:**

### Expenditures Package Summary

FUND 124	\$90,325
<b>TOTAL - EXPENDITURES</b>	<b>\$90,325</b>

### FTE Change Summary

FUND 124	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3201R	New Position	LEGAL COORDINATOR	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
<b>124 002 1/10% Sales Ta</b>	<b>124 1/10% Sales Ta</b>	<b>127 OPD</b>		<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>	<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>	<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.502321271011	Salary	\$60,805
124.502321272013	Benefits	\$29,520
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax</b>	<b>127 OPD</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$90,325</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$90,325</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Veterans Assistance

**Package ID #:** 166

**Category:**

**Description:** Adjustment to the 2023 Veterans Assistance Administration budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Veterans Assistance Administration and direct services activities.

Specifically, add an estimate of 3% salary COLA contingency. Millage projected for 2023 is based on the 2021 actuals plus 1% est. COLA for 2022 and 2023. Adjust discretionary line items based on current trends and planned activities. Adjust revenues to include \$100,000 grant from Workforce Snohomish.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		\$105,023
<b>TOTAL - EXPENDITURES</b>		<b>\$105,023</b>

Revenues Summary		
FUND 124		\$100,000
<b>TOTAL - REVENUES</b>		<b>\$100,000</b>

FTE Change Summary			
FUND 124	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0411R	New Position	HUMAN SERVICES SPECI	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
NEW0413R	New Position	VETERANS SERVICE OFFI	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0414R	New Position	VETERANS SERVICE OFFI	239	-1.000	(\$80,477)	(\$33,118)	-1.000	(\$80,477)	(\$33,118)
<b>124 124 Human Service 004 Alcoh &amp; Other 360 Veterans R</b>				<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>	<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>	<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5043601011	Regular Salaries System Calculation	\$61,757
124.5043601104	Personnel Cost Contingency Adding 3% COLA	\$10,654
124.5043602013	Personnel Benefits System Calculation	\$29,694
124.5043602204	Cola Benefit Contingency Adding 18% of the 3% COLA	\$1,918
124.5043604201	Communications To cover cellphone costs for program staff	\$1,000
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>		<b>\$105,023</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$105,023</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$105,023</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
124.3043606991	Miscellaneous Grant from Workforce Snohomish	\$100,000
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>		<b>\$100,000</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$100,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Veterans Assistance

**Package ID #:** 166

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$100,000**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Housekeeping Changes

**Package ID #:** 167

**Category:**

**Description:** Adjust expenditures to actual projections for Fund 193 Permitting and General Fund 002 programs

**Justification:** This package adjusts the General Fund and Permitting expenditures to anticipated 2022 costs.

Decreases: PDS has continued to try to reduce operating costs and make cuts where possible. With more remote work, the cost of office supplies, copiers, postage, print shop, and those types of expenses have gone down.

Some expenses related to overhead have increased considerably:

(1) ER&R has increased by \$36,000 due to the high cost of fuel which has impacted the cost of maintaining PDS's fleet of 36 vehicles.

(2) Permitting Fund 193 Merchant Fees has increased by \$80,000 due to the higher revenue paid online via credit cards. (This amount includes credit card fees passed on to schools, Parks and Roads for mitigation fee collections.)

Amounts were budgeted for retirement contingency and COLA in Permitting Fund 193 and Snohomish County Tomorrow. These are not budgeted in General Fund programs.

In Permitting Fund 511 (Technology Reserve Fund), adjustments were made to reduce professional services because the cost of the microfiche scanning is less than anticipated, and update contract-related line items for annual increases. An additional \$50,000 was added for Extra Help to hire temporary staff to work on the PRISM/OpenText records archiving project.

In Permitting Fund 512 (Technology), \$120,900 in interfund revenue and \$120,900 in Extra Help expense were added for the Auditor's O&M Grant.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$9,373
FUND 190		\$3,132
FUND 193		\$683,499
<b>TOTAL - EXPENDITURES</b>		<b>\$696,004</b>

<b>Revenues Summary</b>	
FUND 193	\$120,900
<b>TOTAL - REVENUES</b>	<b>\$120,900</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5055174801	Repairs and Maintenance Adjust budget to projected spending level	(\$110)
002.5055179106	Interfund Professional Svcs Adjust budget to projected spending level	\$2,268
002.5055179503	Interfund ER&R Charges Adjust budget to projected spending level	(\$223)
002.5055179903	Interfund Print Shop Adjust budget to projected spending level	(\$250)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Housekeeping Changes

**Package ID #:** 167

**Category:**

Distribution Code	Description/Explanation	Amount
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>517 County Fire Marshal</b>
		<b>\$1,685</b>
002.5055204203	Blackberry/Cell Phone	Adjust budget to projected spending level
		(\$480)
002.5055204801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$567)
002.5055209106	Interfund Professional Service	Adjust budget to projected spending level
		(\$12,324)
002.5055209506	I/F Parking	Adjust budget to projected spending level
		(\$550)
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
		<b>(\$13,921)</b>
002.5055214203	Blackberry/Cell Phone	Adjust budget to projected spending level
		\$744
002.5055214801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$209)
002.5055219106	Interfund Professional Svcs	Adjust budget to projected spending level
		\$13,281
002.5055219503	Interfund ER&R Charges	Adjust budget to projected spending level
		\$9,883
002.5055219506	Interfund Parking	Adjust budget to projected spending level
		(\$1,840)
002.5055219903	Interfund Print Shop	Adjust budget to projected spending level
		(\$250)
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>521 Code Enforcement</b>
		<b>\$21,609</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$9,373</b>
Distribution Code	Description/Explanation	Amount
190.5051901104	Personnel Cost Contingency	Budget for estimated COLA
		\$3,132
<b>190 190 Snoh County Tomorro</b>	<b>520 Planning</b>	<b>190 Snohomish County Tomorro</b>
		<b>\$3,132</b>
	<b>FUND 190</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$3,132</b>
Distribution Code	Description/Explanation	Amount
193.5055101104	Personnel Cost Contingency	Budget for estimated COLA
		\$19,247
193.5055103101	Supplies	Adjust budget to projected spending level
		(\$1,000)
193.5055103104	Operating Equipment	Adjust budget to projected spending level
		(\$500)
193.5055103105	Software	Adjust budget to projected spending level
		(\$2,000)
193.5055104801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$230)
193.5055105506	OpT-429 PDS Remodel	Adjust budget to projected spending level
		\$35
193.5055109506	Interfund Parking	Adjust budget to projected spending level
		(\$450)
<b>193 193 Community Developm</b>	<b>510 Administration</b>	<b>510 Administration</b>
		<b>\$15,102</b>
193.5055111500	Extra Help	Temporary Staff needed for PRISM project work
		\$50,000
193.5055113106	Publications & Subscriptions	Adjust budget to projected spending level
		\$3,390
193.5055114101	Professional Services	Adjust budget to projected spending level
		(\$50,000)
193.5055114801	Repairs and Maintenance	Adjust budget to projected spending level
		\$11,100
<b>193 193 Community Developm</b>	<b>511 Land Development</b>	<b>511 Business Process &amp; Develop</b>
		<b>\$14,490</b>
193.5055121104	Personnel Cost Contingency	Budget for estimated COLA
		\$26,897
193.5055121500	Extra Help	Temp staff for Auditor's O&M Grant
		\$120,900
193.5055123101	Supplies	Adjust budget to projected spending level
		(\$1,000)
193.5055123106	Publications & Subscriptions	Adjust budget to projected spending level
		(\$250)
193.5055124203	Blackberry/Cell Phone	Adjust budget to projected spending level
		(\$1,464)
193.5055124801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$289)
193.5055129201	Interfund Postage	Adjust budget to projected spending level
		(\$100)
193.5055129903	Interfund Print Shop	Adjust budget to projected spending level
		(\$200)
<b>193 193 Community Developm</b>	<b>520 Planning</b>	<b>512 Business Process &amp; Technol</b>
		<b>\$144,494</b>
193.5055131101	Retirement Contingency	Adjust budget to projected spending level
		\$125,000
193.5055131104	Personnel Cost Contingency	Budget for estimated COLA
		\$216,469

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Housekeeping Changes

**Package ID #:** 167

**Category:**

Distribution Code	Description/Explanation	Amount
193.5055133106	Publications & Subscriptions Adjust budget to projected spending level	\$7,439
193.5055134102	Merchant Fees Adjust budget to projected spending level	\$80,000
193.5055134103	Mail Services/Postage Adjust budget to projected spending level	(\$5,000)
193.5055134203	Blackberry/Cell Phone Adjust budget to projected spending level	(\$2,868)
193.5055134801	Repairs and Maintenance Adjust budget to projected spending level	(\$2,372)
193.5055134901	Miscellaneous Adjust budget to projected spending level	\$3,000
193.5055134909	Recording Fees Adjust budget to projected spending level	(\$3,000)
193.5055139106	Interfund Professional Service Adjust budget to projected spending level	(\$3,114)
193.5055139503	Interfund Er&R Charges Adjust budget to projected spending level	\$11,743
193.5055139506	Interfund Parking Adjust budget to projected spending level	(\$1,840)
193.5055139903	Interfund Print Shop Adjust budget to projected spending level	(\$2,300)
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$423,157</b>
193.50551311104	Salary Contingency Adjust budget to projected spending level	\$38,604
193.50551314203	Blackberry/Cell Phone Adjust budget to projected spending level	\$2,028
193.50551314801	Repairs and Maintenance Adjust budget to projected spending level	(\$48)
193.50551319503	Interfund ER&R Charges Adjust budget to projected spending level	\$4,803
193.50551319506	Interfund Parking Adjust budget to projected spending level	(\$150)
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$45,237</b>
193.50551321101	Retirement Contg - Fire Invest Adjust budget to projected spending level	\$15,000
193.50551321104	Salary Contingency Adjust budget to projected spending level	\$16,971
193.50551324801	Repairs and Maintenance Adjust budget to projected spending level	(\$143)
193.50551329503	Interfund ER&R Charges Adjust budget to projected spending level	\$9,191
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$41,019</b>
<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$683,499</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$696,004</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
193.3055124901	I/F Labor To record Auditor's O&M Grant for 2023	\$120,900
<b>193 193 Community Developmen 520 Planning 512 Business Process &amp; Techno</b>		<b>\$120,900</b>
<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$120,900</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$120,900</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   05 Planning

**Short Name:**   PDS Staffing Changes

**Package ID #:**   168

**Category:**

**Description:**   To adjust the allocation of supervisory/management staff between Code Enforcement and Permitting, and move one position from Permitting Administration to Permitting.

To make corrections to salaries and benefits (step corrections) for the following situations:

- (a) for staff hired after preload/pro formal budget was developed;
- (b) for several "underfill" situations (where PDS is filling the position at a position which is different than the budgeted position);
- (c) for two positions for which reclassifications were requested pursuant to the AFSCME Master Agreement with Snohomish County, Article 17, Section 12.A; and
- (d) for a reclassification of the Deputy Director position approved by Council.

To permanently change the job specs assigned to two positions which are filled at a position which is different than the budgeted positions.

To correct a clerical error on HighLine dating back to 2018.

**Justification:**   The following changes/adjustments are in this priority package:

1. Changed allocation of management and supervisor time to Code Enforcement program. After internal review of leadership structure, PDS has determined that it needs a full-time supervisor dedicated to the 6 Code Enforcement staff. Code Enforcement used to have a fully-dedicated supervisor which was eliminated in 2018; since then we have allocated 50% of a supervisor who also manages the Environmental team in permitting. We have moved a soon-to-be vacant supervisor position from Permitting to Code Enforcement, and removed the 50% supervisor of the Environmental team as well as the 20% division manager time allocated to Code Enforcement. Having a single Code Enforcement supervisor will help that team achieve its goals with regard to enforcement of the building codes and establishing an abatement program.

2. Step corrections were made to two positions for which the budget reclass paperwork was submitted to the Union and HR by April 1st. One is a Communication Specialist I being reclassified to a Communications Specialist II (PDS4593R) and a Land Development Specialist Lead whose job spec is being updated to Front Counter Lead (PDS4119R). Both are in a temporary upgrade situation and for which the budget preloaded at Step 1 of their old position instead of the correct pay grade and step for their new positions. (Note: Senior Planner position was chosen to achieve the appropriate pay grade since the Front Counter Lead position was not in BDT.)

3. Step correction for Deputy Director position which was reclassified to a new Operational Improvement Program Manager (SCT Manager position was chosen to achieve the appropriate pay grade since the OIPM position was not in BDT).

4. To permanently change the job specs assigned to two positions which are filled at a position which is different than the budgeted positions (PDS1068R and PDS4287R).

5. Step correction was made to a Business Process Analyst (PDS1923R) who was an internal hire recently promoted in June 2022 after the preload was completed. Also adjusted the position which the promoted

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Staffing Changes

**Package ID #:** 168

**Category:**

employee vacated (PDS5423R).

6. Step corrections were made to three new employees hired after the preload was completed (PDS4130R, PDS5425R, and PDS4120R).

7. To reclassify the Permit Assistance Coordinator III to a Senior Permit Technician which is currently vacant. This budget request is consistent with the vacant position reclassification request submitted to Human Resources in June 2022.

8. To reclassify two positions which are currently filled with a different job specification. One is a Principal Planner which is filled as an Engineer II. The second is the Principal Economic Development Officer position which is filled as an Principal Planner. We want to make these changes permanent in our budget. There will be no change to the two employees' job titles. The change is to align the budget with how the positions are actually being filled. Papework for these reclassifications were submitted to Human Resources in June 2022.

9. To correct the title/job spec assigned to PDS4686R which is in HighLine incorrectly due to a clerical error dating back to 2018.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$67,181
FUND 193		(\$9,824)
<b>TOTAL - EXPENDITURES</b>		<b>\$57,357</b>

FTE Change Summary			
FUND 002	CHANGE		0.300
FUND 193	CHANGE		-0.300
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS4120R	Vacant	GIS ANALYST PRINCIPAL	245	1.000	\$101,085	\$36,887	0.000	\$11,292	\$2,065
PDS4593R	Lambert, Jacob	COMMUNICATIONS SPECI	240	1.000	\$83,852	\$33,735	0.000	\$11,466	\$2,097
<b>002 002 General Fund 520 Planning 520 Long Rang</b>				<b>2.000</b>	<b>\$184,937</b>	<b>\$70,622</b>	<b>0.000</b>	<b>\$22,758</b>	<b>\$4,162</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS1962R	Curran, Sean	PLANNING AND DEVELOP	246	0.000	\$0	\$0	-0.500	(\$57,328)	(\$19,685)
PDS4115R	Crossman, Ken	DIVISION MANAGER	112	0.000	\$0	\$0	-0.200	(\$27,957)	(\$8,793)
PDS4245R	Faller, Holly	PLANNING AND DEVELOP	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
<b>002 002 General Fund 520 Planning 521 Code Enfor</b>				<b>1.000</b>	<b>\$114,655</b>	<b>\$39,369</b>	<b>0.300</b>	<b>\$29,370</b>	<b>\$10,891</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS2011R	Vacant	ADMINISTRATIVE ASSIST	240	1.000	\$84,199	\$33,799	0.000	\$13,853	\$2,534
PDS4181R	Drocco, Christopher	ACCOUNTING SPECIALIST	312	0.000	\$0	\$0	-1.000	(\$62,679)	(\$29,862)
<b>193 193 Community Dev 510 Administration 510 Administrat</b>				<b>1.000</b>	<b>\$84,199</b>	<b>\$33,799</b>	<b>-1.000</b>	<b>(\$48,826)</b>	<b>(\$27,328)</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS1923R	Winslow, Andrew	BUSINESS PROCESS ANA	244	1.000	\$103,974	\$37,416	0.000	\$18,391	\$3,364

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Staffing Changes

**Package ID #:** 168

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS5423R	VACANT	BUSINESS APPLICATION	242	1.000	\$78,890	\$32,828	0.000	(\$15,399)	(\$2,816)
<b>193 193 Community Dev 520 Planning 512 Business P</b>				<b>2.000</b>	<b>\$182,864</b>	<b>\$70,244</b>	<b>0.000</b>	<b>\$2,992</b>	<b>\$548</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS1067R	Szarvas, Monica	BIOLOGIST	240	1.000	\$77,306	\$32,538	0.000	(\$3,806)	(\$696)
PDS1068R	Machen, Joshua	PLANNER PRINCIPAL-PDS	243	1.000	\$99,020	\$36,510	0.000	\$13,437	\$2,458
PDS1073R	Vacant	SNOHOMISH COUNTY TO	109	1.000	\$93,039	\$35,415	0.000	(\$27,143)	(\$4,965)
PDS1962R	Curran, Sean	PLANNING AND DEVELOP	246	1.000	\$114,655	\$39,369	0.500	\$57,327	\$19,684
PDS4115R	Crossman, Ken	DIVISION MANAGER	112	1.000	\$139,787	\$43,966	0.200	\$27,957	\$8,793
PDS4119R	Lenz, Jennifer	PLANNER SENIOR	242	1.000	\$94,289	\$35,644	0.000	\$20,446	\$3,740
PDS4130R	Facey, Chelsea	ZONING SPECIALIST	238	1.000	\$65,712	\$30,417	0.000	\$1,836	\$336
PDS4157R	Wiltshire, Mara	PLANNER-PDS	240	1.000	\$72,968	\$31,744	0.000	(\$7,509)	(\$1,374)
PDS4181R	Drocco, Christopher	ACCOUNTING SPECIALIST	312	1.000	\$62,679	\$29,862	1.000	\$62,679	\$29,862
PDS4245R	Faller, Holly	PLANNING AND DEVELOP	246	0.000	\$0	\$0	-1.000	(\$114,655)	(\$39,369)
PDS4282R	Bacon, Randy	BIOLOGIST	240	1.000	\$73,551	\$31,851	0.000	(\$7,561)	(\$1,383)
PDS4287R	Tran, Jessica	ENGINEER II-PDS	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PDS4686R	Vacant	PLANS EXAMINER COMME	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PDS5425R	Coffman, Desiree	ZONING SPECIALIST	238	1.000	\$68,131	\$30,860	0.000	\$4,255	\$779
PDS4155R	Vacant	PERMIT TECHNICIAN SENI	236	1.000	\$70,069	\$31,214	0.000	\$14,931	\$2,731
<b>193 193 Community Dev 520 Planning 513 Permitting</b>				<b>14.000</b>	<b>\$1,207,847</b>	<b>\$478,495</b>	<b>0.700</b>	<b>\$42,194</b>	<b>\$20,596</b>

**GRAND TOTAL - POSITIONS:**

<b>20.000</b>	<b>\$1,774,502</b>	<b>\$692,529</b>	<b>0.000</b>	<b>\$48,488</b>	<b>\$8,869</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5055201011	Regular Salaries System Calculation	\$22,758
002.5055202013	Personnel Benefits System Calculation	\$4,162
<b>002 002 General Fund 520 Planning 520 Long Range Planning</b>		<b>\$26,920</b>
002.5055211011	Regular Salaries System Calculation	\$29,370
002.5055212013	Personnel Benefits System Calculation	\$10,891
<b>002 002 General Fund 520 Planning 521 Code Enforcement</b>		<b>\$40,261</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$67,181</b>
Distribution Code	Description/Explanation	Amount
193.5055101011	Regular Salaries System Calculation	(\$48,826)
193.5055102013	Personnel Benefits System Calculation	(\$27,328)
<b>193 193 Community Developm 510 Administration 510 Administration</b>		<b>(\$76,154)</b>
193.5055121011	Regular Salaries System Calculation	\$2,992
193.5055122013	Personnel Benefits System Calculation	\$548
<b>193 193 Community Developm 520 Planning 512 Business Process &amp; Technol</b>		<b>\$3,540</b>
193.5055131011	Regular Salaries System Calculation	\$27,263
193.5055132013	Personnel Benefits System Calculation	\$17,865
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$45,128</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   05 Planning

**Short Name:**   PDS Staffing Changes

**Package ID #:**   168

**Category:**

Distribution Code		Description/Explanation	Amount
193.50551321011	Reg Salaries - Fire Inspect	System Calculation	\$14,931
193.50551322013	Benefits - Fire Inspect	System Calculation	\$2,731
<b><u>193 193 Community Developm</u></b>		<b><u>520 Planning</u></b> _____ <b><u>513 Permitting</u></b> _____	<b><u>\$17,662</u></b>
		<b><u>FUND 193</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$9,824)</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$57,357</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Overhead Allocation

**Package ID #:** 169

**Category:**

**Description:** To adjust allocation of overhead among PDS cost centers based on established allocation methods.

**Justification:** The preloaded budget for some types of overhead is placed in two cost centers. Each year, PDS reallocates overhead to the proper cost centers based on revised FTE counts for each program. The same allocation method is used year after year.

This year, the reallocation of county overhead resulted in a net change of \$2,179 to the General Fund programs and SCT's portion of overhead is consistent with prior years at \$7,441.

Interfund parking and ER&R have also been adjusted to actual rates and allocations among cost centers based on vehicle assignments.

Internal department charges to General Fund programs were allocated consistent with the methodology used in prior years (based on FTEs and the services provided by administrative and support staff). All administration and technology costs for the department are charged to Fund 193-510 (Admin) and Fund 193-512 (Technology and GIS), then charged back to General Fund programs via an Interfund Professional Services charge. The charges for 2023 are \$16,275 higher than in 2022 due to the completion of the OpenText project for which significant staff costs were paid out of the Technology fund. Thus, more PDS technology staff time has been shifted back to department support.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$2,179
FUND 190	\$7,441
FUND 193	(\$9,620)
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5055179125	Interfund Contract Security	Reallocate contract security based on FTEs (\$55)
002.5055179501	Interfund Space Rent	Reallocate space rent among PDS cost centers \$33,508
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>517 County Fire Marshal</b>
		<b>\$33,453</b>
002.5055209125	Interfund Contract Security	Reallocate contract security based on FTEs (\$293)
002.5055209501	Interfund Space Rent	Reallocate space rent among PDS cost centers \$172,325
002.5055209511	Intrafund Space Rent	Reallocate space rent-wrong acct used (\$272,848)
002.5055209915	Interfund CTR	Allocate CTR to correct programs based on staff usage \$868
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
		<b>(\$99,948)</b>
002.5055219125	Interfund Contract Security	Reallocate contract security based on FTEs \$348
002.5055219135	Interfund Public Records	Reallocate public records based on FTEs \$70
002.5055219501	Interfund Space Rent	Reallocate space rent among PDS cost centers \$67,015
002.5055219601	Interfund Co Premium	Reallocate County Premium based on FTEs \$1,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Overhead Allocation

**Package ID #:** 169

**Category:**

Distribution Code		Description/Explanation	Amount
002.5055219905	Interfund Training	Reallocate Interfund Training based on FTEs	\$55
002.5055219915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$186
<b>002 002 General Fund</b>		<b>520 Planning</b>	<b>521 Code Enforcement</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$68,674</b>
			<b>\$2,179</b>
Distribution Code		Description/Explanation	Amount
190.5051909104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$567
190.5051909125	Interfund Contract Security	Reallocate contract security based on FTEs	\$812
190.5051909501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$6,000
190.5051909915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$62
<b>190 190 Snoh County Tomorro</b>		<b>520 Planning</b>	<b>190 Snohomish County Tomorro</b>
		<b>FUND 190</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$7,441</b>
			<b>\$7,441</b>
Distribution Code		Description/Explanation	Amount
193.5055109104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	(\$207,477)
193.5055109125	Contract Security	Reallocate contract security based on FTEs	(\$643)
193.5055109135	Interfund Public Records	Reallocate public records based on FTEs	(\$234)
193.5055109501	Interfund Space Rent	Reallocate space rent among PDS cost centers	(\$344,524)
193.5055109601	Interfund Co Premium	Reallocate County Premium based on FTEs	(\$3,333)
193.5055109905	Interfund Training	Reallocate Interfund Training based on FTEs	(\$183)
193.5055109915	Interfund CTR	Allocate CTR to correct programs based on staff usage	(\$3,443)
<b>193 193 Community Developm</b>		<b>510 Administration</b>	<b>510 Administration</b>
			<b>(\$559,837)</b>
193.5055129104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$13,484
193.5055129125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$51)
193.5055129501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$29,065
193.5055129915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$310
<b>193 193 Community Developm</b>		<b>520 Planning</b>	<b>512 Business Process &amp; Technol</b>
			<b>\$42,808</b>
193.5055139104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$155,583
193.5055139125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$9)
193.5055139135	Interfund Public Records	Reallocate public records based on FTEs	\$164
193.5055139501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$246,200
193.5055139601	Interfund Co Premium	Reallocate County Premium based on FTEs	\$2,333
193.5055139905	Interfund Training	Reallocate Interfund Training based on FTEs	\$128
193.5055139915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$1,831
<b>193 193 Community Developm</b>		<b>520 Planning</b>	<b>513 Permitting</b>
			<b>\$406,230</b>
193.50551319104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$25,920
193.50551319125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$75)
193.50551319135	Interfund Public Records	Reallocate public records based on FTEs	\$1,565
193.50551319501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$42,743
193.50551319915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$124
<b>193 193 Community Developm</b>		<b>520 Planning</b>	<b>513 Permitting</b>
			<b>\$70,277</b>
193.50551329104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$11,923
193.50551329125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$34)
193.50551329135	Interfund Public Records	Reallocate public records based on FTEs	(\$1,565)
193.50551329501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$20,516

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Overhead Allocation

**Package ID #:** 169

**Category:**

Distribution Code		Description/Explanation	Amount
193.50551329915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$62
<b><u>193 193 Community Developm</u></b>		<b><u>520 Planning</u></b> _____ <b><u>513 Permitting</u></b> _____	<b><u>\$30,902</u></b>
<b><u>FUND 193</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$9,620)</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   05 Planning

**Short Name:**   PDS 2024 GMA Comp Plan Update

**Package ID #:**   170

**Category:**

**Description:**   2024 Comprehensive Plan Update Summary and corresponding changes to Long Range Planning budget.

**Justification:**   Planning and Development Services (PDS) is writing this priority budget package to convey the work that is anticipated in 2023 for the County's Comprehensive Plan Update. The 2024 GMA Comprehensive Plan Update and Compliance Review (2024 Update) is a major project led by Long Range Planning that has a mandated deadline for completion of December 31, 2024. Pursuant to RCW 36.70A.130 Snohomish County is required to: (1) Plan for the succeeding 20-year population and employment growth forecast; and (2) Review and revise comprehensive plans and development regulations to ensure the plan and regulations comply with the requirements of the Growth Management Act (GMA).

Work under the 2024 Update is spread out over budget years 2020 - 2024. Since 2020, PDS has developed its annual LRP budget so that there is sufficient funding to complete the work. Additional resources needed for the project include (1) supplementation of PDS staff and (2) bringing in expertise not currently available within Snohomish County government. The estimated breakdown of professional service and public participation expenditures and tasks by year are set forth below.

2023 Projected Work and Funding Needed (included in changes to Long Range Planning budget):

Professional Service: \$116,000 professional services for continued work on a draft environmental impact statement (DEIS) in the first half of 2023 and \$34,000 professional services for beginning work on a final environmental impact statement (EIS) in the second half of 2023. There is also \$175,000 in pass-through consulting work on the DEIS and EIS covered by docket applicant fees which is included in revenue projections. Thus, the total professional services needed for the 2024 Update is \$325,000. [Note: There is another \$303,000 in DEIS/EIS professional services to be paid by Roads, Surface Water Management and Parks. These departments have included their share in their respective budgets.] Another \$20,000 in professional services was budgeted for translation of outreach materials. Finally, there is \$100,000 budgeted for professional services related to the Housing Analysis portion of the 2024 Update, as well as \$35,000 for a consultant to perform half the work on the Climate Change portion of the 2024 Update. Another \$10,000 was budgeted in professional services as a contingency amount for all of the above items, for a total professional services budget of \$490,000.

PDS has budgeted \$20,000 for temporary staff to perform design work for the 2024 Update. Beginning in 2023, there is significant required public outreach and notice associated with Planning Commission public hearings (site-specific and tax payer of record mailed notice of comprehensive plan and zoning designation changes per SCC 30.70.050). We have budgeted \$30,000 for mailing services/postage and \$30,000 for advertising (publication of notices).

Various expenses in the LRP budget were adjusted to what we believe will actually be spent in 2023 (for a total reduction of \$16,604.)

Anticipated grant revenue from the Washington State Department of Commerce has been added to the LRP budget for 2023. It is anticipated that PDS will receive \$700,000 for the 2024 Update and \$100,000 for work on the Climate Change portion. The \$800,000 is split equally between PDS's 2023 and 2024 budgets because the state is on a July-June fiscal year and the county is on a calendar fiscal year.



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS 2024 GMA Comp Plan Update

**Package ID #:** 170

**Category:**

2024 Projected Work and Funding Needed in 2024:

Professional Service: \$34,000 for PDS's final share of professional services for the final Environmental Impact Statement. [Note: There will be another \$35,000 for Roads, Surface Water Management and Parks to budget in 2024 based on the current scope of work.] These figures are estimates which could change if the scope of the final EIS changes. There will also be additional \$65,000 in docket pass-through revenue and expense.

There may be another \$50,000-\$60,000 in costs for Notice associated with County Council public hearings in 2024. PDS expects to receive \$400,000 in grant funding from the Washington State Department of Commerce as noted above.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	(\$27,604)
<b>TOTAL - EXPENDITURES</b>		<b>(\$27,604)</b>

<b>Revenues Summary</b>		
FUND	002	\$400,000
<b>TOTAL - REVENUES</b>		<b>\$400,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5055201500	Extra Help	Remove \$17k for 2021-22 Auditor's O&M Grant-funded temp staff; Add \$20k for comp plan design work	\$3,000
002.5055203101	Supplies	Reduce budget to projected spending level	(\$7,000)
002.5055203106	Publications & Subscriptions	Reduce budget to projected spending level	(\$1,844)
002.5055204101	Professional Services	Reduce budget to projected spending level	(\$37,500)
002.5055204103	Mail Services/Postage	Increase budget to level needed for required Comp Plan public participation and outreach	\$19,500
002.5055204145	Advertising	Increase budget to level needed for required Comp Plan public participation and outreach	\$4,000
002.5055204926	Printing, Binding & Copying	Reduce budget to projected spending level	(\$2,660)
002.5055209201	Interfund Postage	Reduce budget to projected spending level	(\$4,500)
002.5055209903	Interfund Print Shop	Reduce budget to projected spending level	(\$600)
<b>002 002 General Fund</b>		<b>520 Planning</b>	<b>520 Long Range Planning</b>
			<b>(\$27,604)</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>(\$27,604)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>(\$27,604)</b>	

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3055200420	WA Dept of Commerce	\$350k Comp Plan Grant + \$50k Climate Change Grant	\$400,000
<b>002 002 General Fund</b>		<b>520 Planning</b>	<b>520 Long Range Planning</b>
			<b>\$400,000</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$400,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	
		<b>\$400,000</b>	

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS 2024 GMA Comp Plan Update

**Package ID #:** 170

**Category:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS CD/MH Sales Tax Admin./Operations

**Package ID #:** 171

**Category:**

**Description:** Adjustment to the 2023 CDMH Administration/Operations budget

**Justification:** These adjustments are made to more accurately reflect planned 2023 CDMH Administration and Operations activities.

Specifically, add an estimates of 3% salary COLA contingency effective 1/1/2023. Adjust discretionary line items based on current trends and planned activities, including professional services, communication and dues.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND	124	\$13,000
<b>TOTAL - EXPENDITURES</b>		<b>\$13,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502049004101	Professional Services	Based on current estimates.	\$6,000
124.502049004201	Communication	Adjust estimated mobile phone and hotspot costs.	\$3,000
124.502049004952	Dues	Adjust for Research team purchase of annual website licenses, and BH staff web-based training and professional certification license renewals.	\$4,000
<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment</b>	<b>900 Chem Dependency/Mental Hlth</b>	<b>\$13,000</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$13,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$13,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 16 Nondepartmental

**Short Name:** Operational Excellence

**Package ID #:** 172

**Category:**

**Description:** Adjustments for new Op Ex structure, COLA contingency and use of fund balance for the ongoing High Line System Optimization project.

**Justification:** Optimization of the High Line system benefits the County on a current basis as well as into the future. Optimization entails working with vendor consultants to streamline data, improve processing efficiencies and increase the management tools of a system the county currently owns and underutilizes. The primary goal for 2023 will be to complete the implementation of the time management system (TMSS) for county departments/offices that do not currently have access to Kronos or other custom time management software.

During 2022 Finance began implementing TMSS on county departments. As of June 30th six departments use TMSS to do their timekeeping and payroll liaison work. By the end of 2022, we hope to have approximately fourteen departments live with the TMSS.

This is a request to re-appropriate the remaining fund balance for the project that was started in 2019 and for additional phases that will continue into 2023. Total request is \$69,204.

Justification: Time management offers the ability to significantly reduce staff hours devoted to tracking and approving of time and leave. Departments estimate time savings anywhere from 1 to 60 hours per pay period per department dependent upon the size and complexity of staffing within each department. Finance alone itself will save approximately 400 hours per year by using TMSS. The system encompasses the functions of:

- Electronically requesting and approving planned leave time.
- Electronic timecards including automatic generation of scheduled time and pre-approved leave.
- Automated rules which converts exception entries correctly, reducing coding errors.
- Automated reminders to employees and managers to perform time sensitive actions such as signing/submitting timecards and various approvals.
- Electronic signing and submittal of timecards which are sent directly into the payroll system.

A time management system reduces the number of timekeeping systems used county-wide. Benefits include reduction of staffing needed to support the multiple timekeeping systems currently in use at the county as well as streamlining time entry and leave request processes. Time Management is part of Employee Self Service, allowing employees and managers access from home. Time savings will be realized by all departments that use the new system. Estimated costs for Phase 2-4 are \$46,254.

Mobile technology allows employees to enter and review time and attendance information while working at remote locations. Cost savings are achieved through increased productivity achieved by not requiring employees to return to their primary job station for the sole purpose of entering time. An example would be PDS inspectors who spend a good portion of one day in the office each pay period just to enter time. With mobile technology, time would be entered into the system from the project location, which would ultimately increase the number of completed inspections over time. Estimated implementation cost is \$22,950. Funding this package provides the opportunity to continue maximizing utility of the HRIS system, decrease costs and increase productivity of multiple departments/offices.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 16 Nondepartmental

**Short Name:** Operational Excellence

**Package ID #:** 172

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 505		\$124,721
FUND 512		\$300,000
<b>TOTAL - EXPENDITURES</b>		<b>\$424,721</b>

Revenues Summary		
FUND 505		\$49,805
FUND 512		\$300,000
<b>TOTAL - REVENUES</b>		<b>\$349,805</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.501169911104	Personnel Cost Contingency	\$53,517
505.501169914101	Professional Service	\$69,204
505.501169914201	Communications	\$2,000
<b>505 001 Operational Excellence 657 Nondepartmental 991 Operational Excellence</b>		<b>\$124,721</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$124,721</b>
Distribution Code	Description/Explanation	Amount
512.5169915501	Op-Transfer	\$300,000
<b>512 512 Countywide Training/ 657 Nondepartmental 991 Operational Excellence</b>		<b>\$300,000</b>
<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$300,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$424,721</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.301169910800	Fund Balance	\$49,805
<b>505 001 Operational Excellence 657 Nondepartmental 991 Operational Excellence</b>		<b>\$49,805</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$49,805</b>
Distribution Code	Description/Explanation	Amount
512.3169910800	Fund Balance	\$300,000
<b>512 512 Countywide Training/Dev 657 Nondepartmental 991 Operational Excellence</b>		<b>\$300,000</b>
<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$300,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$349,805</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Intervention Program (1)

**Package ID #:** 173

**Category:**

**Description:** Adjustments to the 2023 Early Intervention Program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Early Intervention Program activities. Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities. Include a one time use of fund balance created from the TrueUp funding in 2021 for possible client support.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	124	\$27,044
<b>TOTAL - EXPENDITURES</b>		<b>\$27,044</b>

<u>Revenues Summary</u>		
FUND	124	\$62,637
<b>TOTAL - REVENUES</b>		<b>\$62,637</b>

<u>FTE Change Summary</u>			
FUND	124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0427R	New Position	HUMAN SERVICES ITEIP P	241	-1.000	(\$89,793)	(\$34,822)	-1.000	(\$89,793)	(\$34,822)
NEW0428R	New Position	HUMAN SERVICES SPECI	239	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>124 124 Human Service 005 Mental Health/D 851 Infant Toddler</b>				<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>	<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>	<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5048511008	Reimbursable Salaries Mgt estimate of Admin Services usage.	\$9,473
124.5048511011	Regular Salaries System Calculation	(\$19,447)
124.5048511104	Personnel Cost Contingency 3% salary COLA per Finance	\$15,693
124.5048512009	Reimbursable Benefits Mgt estimate of Admin Services usage.	\$3,740
124.5048512013	Personnel Benefits System Calculation	(\$3,557)
124.5048512204	Cola Benefit Contingency 3% salary COLA per Finance	\$2,870
124.5048513104	Operating Equipment Translation machine	\$6,443
124.5048513111	Reimbursable Supplies Mgt estimate of Admin Services usage.	\$80
124.5048514103	Reimbursable Prof Svcs Mgt estimate of Admin Services usage.	\$221
124.5048514933	Registration Fees Mgt estimate of additional training needed.	\$8,542
124.5048519130	Reimbursable I/F Services Mgt estimate of Admin Services usage.	\$1,486
124.5048519903	Interfund Print Shop Mgt estimate of printing	\$1,500
<b>124 124 Human Services Fund 005 Mental Health/Dev Di 851 Infant Toddler Early Intervent</b>		<b>\$27,044</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$27,044</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$27,044</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   04 Human Services

**Short Name:**   HS Early Intervention Program (1)

**Package ID #:**   173

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.3048510800	Fund Bal-IT Early Intervention	One time use of Special Revenue from TrueUp Admin Funding for possible Client Support	\$50,000
	<b><u>124   124   Human Services Fund</u></b>	<b><u>005 Mental Health/Dev Di   851 Infant Toddler Early Interve</u></b>	<b><u>\$50,000</u></b>
124.304851564181	Disaster-ESIT Fed Ind 84.181X	Mgt estimate of ARPA Funding	\$12,637
	<b><u>124   124   Human Services Fund</u></b>	<b><u>005 Mental Health/Dev Di   851 Infant Toddler Early Interve</u></b>	<b><u>\$12,637</u></b>
	<b><u>FUND124</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>\$62,637</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b><u>\$62,637</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Energy Assistance Program

**Package ID #:** 174

**Category:**

**Description:** Adjustments to the 2023 Energy Assistance program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Energy Assistance Program activities. Specifically, add an estimate of 3% salary COLA contingency. Readjust the workforce totals and mix to more efficiently serve the clients needs while staying within available resources. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	(\$2,368,364)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,368,364)</b>

Revenues Summary	
FUND 124	\$5,000
TOTAL - REVENUES	\$5,000

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5042101008	Reimbursable Salaries	Mgts estimate of increased use of Admin Svcs	\$6,173
124.5042101104	Personnel Cost Contingency	COLA Contingency of 3% per Finance	\$3,638
124.5042101500	Extra Help	Management does not plan on using extra help	(\$1,134)
124.5042102009	Reimbursable Benefits	Mgts estimate of increased use of Admin Svcs	\$2,443
124.5042102015	Extra Help Benefits	Management does not plan on using extra help	(\$236)
124.5042102204	COLA Benefit Contingency	COLA Contingency of 3% per Finance	\$665
124.5042103111	Reimbursable Supplies	Mgts estimate of increased use of Admin Svcs	\$106
124.5042104101	Professional Services	Mgt does not plan on any big Professional Service Initiatives	(\$17,000)
124.5042104103	Reimbursable Prof Svcs	Mgts estimate of increased use of Admin Svcs	\$213
124.5042104145	Advertising	Mgt does not anticipate needing as much advertising	(\$500)
124.5042109130	Reimbursable I/F Services	Mgts estimate of increased use of Admin Svcs	\$1,065
124.5042109903	Interfund Print Shop	Mgt does not anticipate much printing needs	(\$500)
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>			<b>(\$5,067)</b>
124.5042111008	Reimbursable Salaries	Mgts estimate of increased use of Admin Svcs	\$3,535
124.5042111104	Personnel Cost Contingency	Cola Contingency of 3% per Finance	\$8,523
124.5042111500	Extra Help	Management does not plan on using extra help	(\$65,718)
124.5042112009	Reimbursable Benefits	Mgts estimate of increased use of Admin Svcs	\$1,465
124.5042112015	Extra Help Benefits	Management does not plan on using extra help	(\$11,863)
124.5042112204	Benefit Contingency	Cola Contingency of 3% per Finance	\$1,559
124.5042114101	Professional Services	Mgt does not anticipate needing as much professional services	(\$22,725)
124.5042114145	Advertising	Mgt estimate of activity level	\$1,500
124.5042114201	Communications	Reduce cell phone costs to reflect current activity plus inflation.	(\$13,100)
124.5042119101	Interfund Professional Svcs	No costs anticipated in 2023	(\$1,000)
124.5042119201	Interfund Postage	Anticipated need based on history.	\$1,500



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Energy Assistance Program

**Package ID #:** 174

**Category:**

Distribution Code	Description/Explanation		Amount
124.5042119506	Interfund Parking	No longer giving out parking passes	(\$1,680)
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 211 Energy Program Support</b>			<b>(\$98,004)</b>
124.5042121104	Personnel Cost Contingency	Cola Contingency of 3% per Finance	\$3,524
124.5042121500	Extra Help	Management does not plan on using extra help	(\$27,190)
124.5042122015	Extra Help Benefits	Management does not plan on using extra help	(\$4,908)
124.5042122204	COLA Benefit COntingency	Cola Contingency of 3% per Finance	\$645
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 212 Energy Consumer Education</b>			<b>(\$27,929)</b>
124.5042134901	LIHEAP Water Client Asst	Mgt estimate of remaining LIHWAP funding	(\$111,156)
124.5042134902	LIHEAP ARPA Client Asst	ARPA funding is gone in 2023	(\$3,176,250)
124.5042139750	Dir Svc EAP	Mgt estimate of Direct Service Award	\$1,050,042
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 213 Energy Dir Svcs - EAP/ECIP</b>			<b>(\$2,237,364)</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$2,368,364)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$2,368,364)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.3042130800	Fund Bal - Energy Dir EAP-ECIP	Possible Use of Fund Balance for Direct Serviice for Emergency Cases that are not eligible for grant funding	\$5,000
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 213 Energy Dir Svcs - EAP/ECIP</b>			<b>\$5,000</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$5,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$5,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Developmental Disabilities Program (1)

**Package ID #:** 175

**Category:**

**Description:** Adjustments to the 2023 Developmental Disabilities Program budget.

**Justification:** These adjustments are being made to more accurately reflect 2023 projected activity. Expenditure line items are being adjusted for salary/benefit COLA of 3% and to reflect the ongoing changes to the program requirements and priorities. Revenues are changed to reflect the use of fund balance to cover what the grant does not, but dedicated millage is allowed to pay for.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND	124	\$192,048
<b>TOTAL - EXPENDITURES</b>		<b>\$192,048</b>

<b>FTE Change Summary</b>		
FUND	124	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0425R	New Position	HUMAN SERVICES SPECI	239	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>124</b>	<b>124 Human Service</b>	<b>005 Mental Health/D</b>	<b>811 Dev Dis Pro</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
124.5048111011	Regular Salaries	System Calculation	\$70,346
124.5048111104	Personnel Cost Contingency	3%f salary COLA contingency per Finance	\$16,560
124.5048112013	Personnel Benefits	System Calculation	\$31,265
124.5048112204	Cola Benefit Contingency	3%f salary COLA contingency per Finance	\$3,029
124.5048114101	Professional Services	3%f salary COLA contingency per Finance	\$5,927
124.5048114102	Developmental Disability Pay	Mgt estimate of direct service paid with property tax funding and/or fund balance	\$58,921
124.5048114933	Registration Fees	Mgt estimate of training costs	\$3,000
124.5048114952	Dues	Mgt estimate of dues/subscriptions/licenses	\$3,000
<b>124 124 Human Services Fund 005 Mental Health/Dev Di 811 Dev Dis Program Admin</b>			<b>\$192,048</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$192,048</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$192,048</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Childhood Ed Assistance Program (1)

**Package ID #:** 176

**Category:**

**Description:** Adjustments to the 2023 Early Childhood Educational Assistance Program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 ECEAP and direct services activities. Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	124	\$165,388
<b>TOTAL - EXPENDITURES</b>		<b>\$165,388</b>

FTE Change Summary		
FUND	124	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0422R	New Position	HUMAN SERVICES SPECI	243	-0.500	(\$49,510)	(\$18,255)	-0.500	(\$49,510)	(\$18,255)
<b>124 124 Human Service 002 Children's Servi 193 ECEAP Ad</b>				<b>-0.500</b>	<b>(\$49,510)</b>	<b>(\$18,255)</b>	<b>-0.500</b>	<b>(\$49,510)</b>	<b>(\$18,255)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0422R	New Position	HUMAN SERVICES SPECI	243	-0.500	(\$49,510)	(\$18,255)	-0.500	(\$49,510)	(\$18,255)
NEW0426R	New Position	HUMAN SERVICES SPECI	239	1.000	\$72,094	\$31,585	1.000	\$72,094	\$31,585
<b>124 124 Human Service 002 Children's Servi 194 ECEAP Ope</b>				<b>0.500</b>	<b>\$22,584</b>	<b>\$13,330</b>	<b>0.500</b>	<b>\$22,584</b>	<b>\$13,330</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.000</b>	<b>(\$26,926)</b>	<b>(\$4,925)</b>	<b>0.000</b>	<b>(\$26,926)</b>	<b>(\$4,925)</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5041931008	Reimbursable Salaries Mgt reallocation of Admin Serviices Reimbursables	\$6,507
124.5041931011	Regular Salaries System Calculation	(\$49,510)
124.5041931104	Personnel Cost Contingency 3% Salary COLA Contingency per Finance	\$8,217
124.5041931500	Extra Help Anticipated assistance for staff training on grant application and support transition	\$5,685
124.5041932009	Reimbursable Benefits Mgt reallocation of Admin Serviices Reimbursables	\$2,322
124.5041932013	Personnel Benefits System Calculation	(\$18,255)
124.5041932204	Benefit Contingency Benefit COLA Contingency for the 3% COLA	\$1,643
124.5041933111	Reimbursable Supplies Mgt reallocation of Admin Serviices Reimbursables	\$79
124.5041933198	Facilities Projects-Do Not Use Remove un-needed budget from prior year	(\$737)
124.5041934101	Professional Services Management estimate of change in need	\$1,271
124.5041934103	Reimbursable Prof Svcs Mgt reallocation of Admin Serviices Reimbursables	\$136
124.5041934201	Communication Estimate of cell phone costs	\$1,000
124.5041939130	Reimbursable I/F Services Mgt reallocation of Admin Serviices Reimbursables	\$956

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Childhood Ed Assistance Program (1)

**Package ID #:** 176

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>193 ECEAP Administration</b>
			<b>(\$40,686)</b>
124.5041941011	Regular Salaries	System Calculation	\$22,584
124.5041941104	Personnel Cost Contingency	3% Salary COLA contingency per Finance	\$25,843
124.5041942013	Personnel Benefits	System Calculation	\$13,330
124.5041942204	Benefit Contingency	Benefit Contingency for 3% Salary COLA	\$4,727
124.5041943101	Supplies	Mgt estimate of supplies	(\$8,867)
124.5041943102	Educational Materials	Mgt estimate of programmatic need	\$20,000
124.5041944101	Professional Services	Educationa Programs and other program driven services	\$69,769
124.5041944145	Advertising	Strategic Recruiting for families to enroll their children	\$15,000
124.5041944302	Parent Mileage	Mgt estimate of increases in costs for mileage	\$2,000
124.5041944303	Mileage	Mgt estimate of increases in mileage costs	\$8,000
124.5041944304	Meals	Mgt estimate of increased need for travel related/programmatic gatherings/trainings	\$10,688
124.5041944504	Space Rental - Outside	Mgt estimate of meeting room rentals	\$3,000
124.5041944933	Registration Fees	Mgt anticipated increase in training.	\$8,000
124.5041944952	Dues	Mgt estimate of professional dues/software subscriptions	\$12,000
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>194 ECEAP Operations</b>
			<b>\$206,074</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$165,388</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$165,388</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Head Start Program

**Package ID #:** 177

**Category:**

**Description:** Adjustments to the 2023 Early Head Start Program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 EHS and direct services activities. Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND	124	\$41,842
<b>TOTAL - EXPENDITURES</b>		<b>\$41,842</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5041971104	Early Head Start Admin Personnel 3% Salary Contingency per Finance	\$2,111
124.5041972204	COLA Benefit Contingency Benefit COLA Contingency	\$386
124.5041973101	Supplies Mgt estimate of needs based on history/anticipated uses	\$400
124.5041974101	Professional Services Mgt estimate of additional needs	\$2,185
124.5041974933	Registration Fees Mgt estimate of additional training	\$350
<b>124 124 Human Services Fund 002 Children's Services 197 Early Head Start Admin</b>		<b>\$5,432</b>
124.5041981104	Early Head Start Ops Personnel 3% Salary Contingency per Finance	\$17,883
124.5041982204	COLA Benefit Contingency Benefit COLA Contingency	\$3,271
124.5041983101	Supplies Loss of Covid PPE funding	(\$90,000)
124.5041983102	Educational Materials Mgt estimate of additional need for educational materials	\$2,250
124.5041983104	Operating Equipment Mgt anticipated furniture replacement	\$2,000
124.5041984101	Professional Services Mgt estimate of additional professional services required by program	\$5,000
124.5041984145	Advertising Advertising increase for recruitment of new clients	\$1,500
124.5041984202	Telephone Includes WiFi which is only partially funded by CARES funding	(\$3,900)
124.5041984303	Mileage Anticipated increase in mileage costs	\$15,022
124.5041984933	Registration Fees Increase in use of grant's training specific funding	\$8,000
<b>124 124 Human Services Fund 002 Children's Services 198 Early Head Start Ops</b>		<b>(\$38,974)</b>
124.504198563101	Disaster-C19 Supplies Estimated Supplies & Educational Materials	\$41,884
124.504198564101	Disaster-C19 Prof. Svcs Estimated Training	\$26,000
124.504198564201	Disaster-C19 Communication Estimated WiFi for tablets	\$7,500
<b>124 124 Human Services Fund 002 Children's Services 198 Early Head Start Ops</b>		<b>\$75,384</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$41,842</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$41,842</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Puget Sound Taxpayers Accountability Act

**Package ID #:** 178

**Category:**

**Description:** Adjustments to the 2023 PSTAA Program budget, specifically building a chart of accounts due to now having administrative revenues in 2023.

**Justification:** These adjustments are made to reflect more accurately planned 2023 PSTAA program and direct services activities.  
Specifically, add an estimate of 3% salary COLA contingency and build a budget for support and administrative staff.. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$119,155
<b>TOTAL - EXPENDITURES</b>		<b>\$119,155</b>

Revenues Summary	
FUND 124	\$135,720
TOTAL - REVENUES	\$135,720

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.505041921008	Reimbursable Salaries	Mgt estimated of use of Adm Services.	\$15,500
124.505041921104	Personnel Cost Contingency	3% COLA salary contingency per Finance.	\$2,667
124.505041922009	Reimbursable Benefits	Mgt estimated of use of Adm Services.	\$6,250
124.505041922204	COLA Benefit Contingency	3% COLA salary contingency per Finance.	\$488
124.505041923101	Supplies	Mgt estimate of new program needs.	\$500
124.505041923104	Operating Equipment	Mgt estimate of new program needs.	\$1,000
124.505041923111	Reimbursable Supplies	Mgt estimated of use of Adm Services.	\$500
124.505041924101	Professional Services	Mgt estimate of direct service with a 5% COLA	\$83,000
124.505041924103	Reimbursable Prof Svcs	Mgt estimated of use of Adm Services.	\$250
124.505041924201	Communications	Mgt estimate of new program costs for cell phone service	\$500
124.505041924303	Mileage	Mgt estimate of new program needs.	\$1,500
124.505041924304	Meals	Mgt estimate of new program needs.	\$500
124.505041924305	Lodging	Mgt estimate of new program needs.	\$750
124.505041924511	Copier Machine Rental	Mgt estimate of new program needs.	\$250
124.505041924933	Registration Fees	Mgt estimate of new program needs.	\$1,500
124.505041924952	Dues	Mgt estimate of new program needs.	\$500
124.505041929130	Reimbursable I/F Svcs	Mgt estimated of use of Adm Services.	\$2,500
124.505041929201	Interfund Postage	Mgt estimate of new program needs.	\$500
124.505041929903	Interfund Print Shop	Mgt estimate of new program needs.	\$500
<b><u>124 005 PSTAA Tax</u></b>		<b><u>002 Children's Services</u></b>	<b><u>192 PSTAA Educational Services</u></b>
		<b><u>FUND 124</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$119,155</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$119,155</u></b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Puget Sound Taxpayers Accountability Act

**Package ID #:** 178

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
124.305041920800	Fund Balance PSTAA	Mgt estimated use of fund balance to run the program and to provide a 5% COLA to the Direct Service	\$135,720
<b><u>124</u></b>	<b><u>005</u></b>	<b><u>PSTAA Tax</u></b>	<b><u>002 Children's Services</u></b>
		<b><u>192</u></b>	<b><u>PSTAA Educational Service</u></b>
		<b><u>FUND124</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>
			<b><u>\$135,720</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b><u>\$135,720</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Developmental Disabilities Program (2)

**Package ID #:** 179

**Category:**

**Description:** Adjustments to the 2023 Developmental Disabilities Program budget.

**Justification:** These adjustments are being made to more accurately reflect 2023 projected activity.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	(\$494,282)
<b>TOTAL - EXPENDITURES</b>		<b>(\$494,282)</b>

<b>Revenues Summary</b>		
FUND	124	\$565,561
<b>TOTAL - REVENUES</b>		<b>\$565,561</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5205044101	Professional Services	Mgt-estimate of available PassThru Funding	(\$1,059,843)
124.5205044105	P-T State DD CDS	Separating Child Development Services portion of the DD contract out for better clarity to program and accounting	\$565,561
<b>124 124 Human Services Fund 005 Mental Health/ Dev Di 020 Pass-Through Grants</b>			<b>(\$494,282)</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$494,282)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$494,282)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.3205044663	P-T State DD CDS	Separating Child Development Services portion of the DD contract out for better clarity to program and accounting	\$565,561
<b>124 124 Human Services Fund 005 Mental Health/ Dev Di 020 Pass-Through Grants</b>			<b>\$565,561</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$565,561</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$565,561</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   20 Pass-Through Grants

**Short Name:**   HS Early Childhood Ed Assistance Program (2)

**Package ID #:**   180

**Category:**

**Description:**   Adjustments to the 2023 Early Childhood Educational Assistance Program budget.

**Justification:**   These adjustments are being made to more accurately reflect an increase in 2023 projected activity.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	(\$12,091)
<b>TOTAL - EXPENDITURES</b>		<b>(\$12,091)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5202104101	P-T ECEAP	Management adjustment based on projected State award and client count expectations	(\$12,091)
<b>124</b>	<b>124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>020 Pass-Through Grants</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>(\$12,091)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>(\$12,091)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Early Intervention Program (2)

**Package ID #:** 181

**Category:**

**Description:** Adjustments to the 2023 Early Intervention Program budget.

**Justification:** These adjustments are being made to more accurately reflect 2023 projected activity.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		\$1,072,773
<b>TOTAL - EXPENDITURES</b>		<b>\$1,072,773</b>

Revenues Summary		
FUND 124		\$252,736
<b>TOTAL - REVENUES</b>		<b>\$252,736</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
124.5206861564102	Disaster-C19 DD ESIT P-T	Mgt estimate of remaining Part C - ARPA funding	\$252,736
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$252,736</b>
124.5205044103	P-T State ELTA	Mgt estimate of grant funding	\$129,714
124.52068614101	PT State Special Ed Funding	Mgt estimate of grant funding	\$12,137,294
124.52068614102	DD P-T Early Intervention Svcs	Mgt estimate of grant funding	(\$130,175)
124.52068614103	ITEIP P-T School Dist	Funding shift to 124.52068614101	(\$11,316,796)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$820,037</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,072,773</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,072,773</b>

#### NEW Revenue:

Distribution Code	Description/Explanation		Amount
124.32015614181	Disaster-PT Fed Ind 84.181X	Mgt estimate of remaining Part C - ARPA funding	\$252,736
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$252,736</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$252,736</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$252,736</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Behavioral Health

**Package ID #:** 182

**Category:**

**Description:** Adjustment to the 2023 Behavioral Health Administration budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Behavioral Health Administration and direct services activities.

Specifically, add a new 1.0 Social Service Worker position to increase capacity to provide outreach and assistance to unsheltered citizens with behavioral health challenges. Add an estimated 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amounts, an anticipated new services agreement, and projected program activities. Millage line items are adjusted based on 2021 actual revenues plus a 1% estimated increase each year.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 124		(\$2,783,473)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,783,473)</b>

Revenues Summary		
FUND 124		\$325,000
<b>TOTAL - REVENUES</b>		<b>\$325,000</b>

FTE Change Summary			
FUND 124	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW0412R	New Position	SOCIAL SERVICES WORK	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>124 124 Human Service</b>	<b>005 Mental Health/D</b>	<b>411 Mental Heal</b>		<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5044111008	Reimbursable Salaries	Decrease HS Admin support based on projected cost	(\$9,410)
124.5044111011	Regular Salaries	System Calculation	\$73,843
124.5044111104	Personnel Cost Contingency	Estimated 3% Personnel COLA	\$5,676
124.5044112009	Reimbursable Benefits	Decrease HS Admin support based on projected cost	(\$3,520)
124.5044112013	Personnel Benefits	System Calculation	\$31,904
124.5044112204	Cola Benefit Contingency	Adding 18% of COLA	\$1,160
124.5044113111	Reimbursable Supplies	Decrease HS Admin support based on projected cost	(\$163)
124.5044114103	Reimbursable Prof Svcs	Decrease HS Admin support based on projected cost	(\$287)
124.5044114105	Mental Health Programs	Reduce by one time set aside for behavioral health facility	(\$3,000,000)
124.5044114202	Telephone - Outside	Adding 2 mobile phones	\$2,000
124.5044114501	Trueblood Client Rent	Adjust based on contract award and planned activities	(\$42,500)
124.5044114506	Client Rent	Increase client rent vouchers assistance	\$175,000
124.5044114933	Registration Fees	staff training	\$1,000

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   04 Human Services

**Short Name:**   HS Behavioral Health

**Package ID #:**   182

**Category:**

Distribution Code	Description/Explanation		Amount
124.5044114952	Dues	Increase for program dues and staff professional license renewals	\$5,000
124.5044119101	Interfund Professional Svcs	Adjust based on current contract	(\$21,556)
124.5044119130	Reimbursable I/F Services	Decrease HS Admin support based on projected cost	(\$1,620)
<b><u>124 124 Human Services Fund   005 Mental Health/Dev Di   411 Mental Health Administration</u></b>			<b><u>(\$2,783,473)</u></b>
<b><u>FUND 124   SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>(\$2,783,473)</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>(\$2,783,473)</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.3044116990	Miscellaneous	Using this DAC as a place holder for new services contract currently being negotiated	\$325,000
<b><u>124 124 Human Services Fund   005 Mental Health/Dev Di   411 Mental Health Administratio</u></b>			<b><u>\$325,000</u></b>
<b><u>FUND 124   SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b><u>\$325,000</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b><u>\$325,000</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

**Description:** This package allocates the departments indirect costs to each program based on the same parameters that they were allocated to the department to begin with.

**Justification:** To allocate in a consistent and measurable way the indirect costs to each program in the Human Services Department.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND 002		(\$17,968)
FUND 124		(\$100,569)
FUND 130		\$118,537
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5044009103	Interfund Dis Overhead IT Realloc within dept 04	(\$4,503)
<b>002 002 General Fund</b>	<b>001 Human Services Adm 400 Human Services Administrati</b>	<b>(\$4,503)</b>
002.5047309103	Interfund Dis Overhead IT Realloc within dept 04	(\$433)
002.5047309501	Interfund Space Rent Space Realloc within dept 04	(\$13,032)
<b>002 002 General Fund</b>	<b>011 CASA 730 CASA</b>	<b>(\$13,465)</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$17,968)</b>
Distribution Code	Description/Explanation	Amount
124.502049009103	Interfund DIS Overhead IT Realloc within dept 04	\$163,261
124.502049009501	Interfund Space Rent Space Realloc within dept 04	(\$79,048)
<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>\$84,213</b>
124.502049019501	Interfund Space Rent Space Realloc within dept 04	\$170,284
<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment 901 Contracted CD/MH Enhanced</b>	<b>\$170,284</b>
124.505041922017	Deferred Comp Match FTE MOVED FROM PGM 194 TO 192	\$746
124.505041922200	Unemploy Compensation Setting up of a new Program	(\$62)
124.505041922200	Unemploy Compensation FTE MOVED FROM PGM 194 TO 192	\$208
124.505041922201	Workers Compensation Setting up of a new Program	\$62
124.505041929103	Interfund DIS Overhead FTE MOVED FROM PGM 194 TO 192	\$9,991
124.505041929125	Contract Security FTE MOVED FROM PGM 194 TO 192	\$802
124.505041929135	Interfund Public Records FTE MOVED FROM PGM 194 TO 192	\$281
124.505041929501	Interfund Space Rent FTE MOVED FROM PGM 194 TO 192	\$5,520
124.505041929501	Interfund Space Rent FTE MOVED FROM PGM 194 TO 192	(\$5,520)
124.505041929601	Interfund Co Premium FTE MOVED FROM PGM 194 TO 192	\$3,979
124.505041929905	I/F Training FTE MOVED FROM PGM 194 TO 192	\$208
<b>124 005 PSTAA Tax</b>	<b>002 Children's Services 192 PSTAA Educational Services</b>	<b>\$16,215</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

Distribution Code		Description/Explanation	Amount
124.507047309103	Interfund DIS Overhead	IT Realloc within dept 04	\$15,333
124.507047309501	Interfund Space Rent	Space Realloc within dept 04	\$13,032
<b>124 007 CASA</b>		<b>011 CASA      730 CASA</b>	<b>\$28,365</b>
124.5041102017	Deferred Comp Match	FTE MOVED FROM PGM 461 TO 110	\$390
124.5041102017	Deferred Comp Match	FTE MOVED FROM PGM 461 TO 110	\$390
124.5041102200	Unemploy Compensation	FTE MOVED FROM PGM 461 TO 110	\$121
124.5041102200	Unemploy Compensation	FTE MOVED FROM PGM 461 TO 110	\$121
124.5041102201	Workers Compensation	FTE MOVED FROM PGM 461 TO 110	\$51
124.5041102201	Workers Compensation	FTE MOVED FROM PGM 461 TO 110	\$51
124.5041109103	Interfund DIS Overhead	FTE MOVED FROM PGM 461 TO 110	\$8,077
124.5041109103	Interfund DIS Overhead	FTE MOVED FROM PGM 461 TO 110	\$8,077
124.5041109104	Interfund Indirect Cost	FTE MOVED FROM PGM 461 TO 110	\$5,451
124.5041109104	Interfund Indirect Cost	FTE MOVED FROM PGM 461 TO 110	\$5,451
124.5041109125	Contract Security	FTE MOVED FROM PGM 461 TO 110	\$664
124.5041109125	Contract Security	FTE MOVED FROM PGM 461 TO 110	\$664
124.5041109135	Interfund Public Records	FTE MOVED FROM PGM 461 TO 110	\$233
124.5041109135	Interfund Public Records	FTE MOVED FROM PGM 461 TO 110	\$233
124.5041109501	Interfund Space Rent	FTE MOVED FROM PGM 461 TO 110	\$4,439
124.5041109501	Interfund Space Rent	FTE MOVED FROM PGM 461 TO 110	(\$8,878)
124.5041109501	Interfund Space Rent	FTE MOVED FROM PGM 461 TO 110	\$4,439
124.5041109601	Interfund Co Premium	FTE MOVED FROM PGM 461 TO 110	\$3,297
124.5041109601	Interfund Co Premium	FTE MOVED FROM PGM 461 TO 110	\$3,297
124.5041109905	I/F Training	FTE MOVED FROM PGM 461 TO 110	\$172
124.5041109905	I/F Training	FTE MOVED FROM PGM 461 TO 110	\$172
<b>124 124 Human Services Fund</b>		<b>002 Children's Services    110 CAP/CSBG</b>	<b>\$36,912</b>
124.5041939103	Interfund DIS Overhead	IT Realloc within dept 04	\$25,127
124.5041939501	Interfund Space Rent	Space Realloc within dept 04	\$13,685
<b>124 124 Human Services Fund</b>		<b>002 Children's Services    193 ECEAP Administration</b>	<b>\$38,812</b>
124.5041942017	Deferred Comp Match	FTE MOVED FROM PGM 194 TO 192	(\$746)
124.5041942200	Unemployment Comp	FTE MOVED FROM PGM 194 TO 192	(\$146)
124.5041942201	Worker's Comp	FTE MOVED FROM PGM 194 TO 192	(\$62)
124.5041949103	Interfund DIS Overhead	FTE MOVED FROM PGM 194 TO 192	(\$9,991)
124.5041949103	Interfund DIS Overhead	IT Realloc within dept 04	\$88,362
124.5041949125	Contract Security	FTE MOVED FROM PGM 194 TO 192	(\$802)
124.5041949135	Interfund Public Records	FTE MOVED FROM PGM 194 TO 192	(\$281)
124.5041949501	Interfund Space Rent	FTE MOVED FROM PGM 194 TO 192	(\$5,520)
124.5041949501	Interfund Space Rent	FTE MOVED FROM PGM 194 TO 192	\$5,520
124.5041949501	Interfund Space Rent	Space Realloc within dept 04	\$50,180
124.5041949601	Interfund Co Premium	FTE MOVED FROM PGM 194 TO 192	(\$3,979)
124.5041949905	Interfund Training	FTE MOVED FROM PGM 194 TO 192	(\$208)
<b>124 124 Human Services Fund</b>		<b>002 Children's Services    194 ECEAP Operations</b>	<b>\$122,327</b>
124.5041979103	Interfund DIS Overhead	IT Realloc within dept 04	\$5,774
124.5041979501	Interfund Space Rent	Space Realloc within dept 04	\$4,562

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>197 Early Head Start Admin</b>
			<b>\$10,336</b>
124.5041989103	Interfund DIS Overhead	IT Realloc within dept 04	\$60,107
124.5041989501	Interfund Space Rent	Space Realloc within dept 04	\$36,495
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>198 Early Head Start Ops</b>
			<b>\$96,602</b>
124.5045119103	Interfund Dis Overhead	IT Realloc within dept 04	\$119,556
124.5045119501	Interfund Space Rent	Space Realloc within dept 04	\$63,865
	<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>511 Aging Administration</b>
			<b>\$183,421</b>
124.5045431012	Overtime		\$0
124.5045439103	Interfund Dis Overhead	IT Realloc within dept 04	(\$1,113,694)
124.5045439501	Interfund Space Rent	Space Realloc within dept 04	(\$670,586)
	<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>543 Case Management</b>
			<b>(\$1,784,280)</b>
124.5042109103	Interfund DIS Overhead	IT Realloc within dept 04	\$12,090
124.5042109501	Interfund Space Rent	Space Realloc within dept 04	\$4,562
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>210 Energy Administration</b>
			<b>\$16,652</b>
124.5042119103	Interfund DIS Overhead	IT Realloc within dept 04	\$149,294
124.5042119125	Contract Security	ALLOWED IN PROGRAM SUPPORT	\$4,174
124.5042119135	Interfund Public Records	ALLOWED IN PROGRAM SUPPORT	\$1,461
124.5042119501	Interfund Space Rent	Space Realloc within dept 04	\$68,427
124.5042119601	Interfund Co Premium	Con Ed cannot pay for I/F Premium	\$20,717
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>211 Energy Program Support</b>
			<b>\$244,073</b>
124.5042129125	Contract Security	NOT ALLOWABLE IN CON ED - 212	(\$4,174)
124.5042129135	Interfund Public Records	NOT ALLOWABLE IN CON ED - 212	(\$1,461)
124.5042129601	Interfund Co Premium	Con Ed cannot pay for I/F Premium	(\$20,717)
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>212 Energy Consumer Education</b>
			<b>(\$26,352)</b>
124.5043609103	Interfund DIS Overhead	IT Realloc within dept 04	\$29,011
124.5043609501	Interfund Space Rent	Space Realloc within dept 04	\$18,247
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>360 Veterans Relief</b>
			<b>\$47,258</b>
124.5044119103	Interfund DIS Overhead	IT Realloc within dept 04	\$11,695
124.5044119501	Interfund Space Rent	Space Realloc within dept 04	\$4,562
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>411 Mental Health Administration</b>
			<b>\$16,257</b>
124.5044719103	Interfund DIS Overhead	IT Realloc within dept 04	\$247,227
124.5044719501	Interfund Space Rent	Space Realloc within dept 04	\$59,304
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>471 Involuntary Treatment Admin</b>
			<b>\$306,531</b>
124.5044729103	Interfund DIS Overhead	IT Realloc within dept 04	\$18,309
124.5044729501	Interfund Space Rent	Space Realloc within dept 04	\$4,562
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>472 Resource Management</b>
			<b>\$22,871</b>
124.5048119103	Interfund DIS Overhead	IT Realloc within dept 04	\$56,312
124.5048119501	Interfund Space Rent	Space Realloc within dept 04	\$22,809
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>811 Dev Dis Program Admin</b>
			<b>\$79,121</b>
124.5048519103	Interfund DIS Overhead	IT Realloc within dept 04	\$47,480
124.5048519501	Interfund Space Rent	Space Realloc within dept 04	\$18,247
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>851 Infant Toddler Early Intervent</b>
			<b>\$65,727</b>
124.5044612017	Deferred Comp Match	FTE MOVED FROM PGM 461 TO 110	(\$390)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

Distribution Code	Description/Explanation	Amount
124.5044612017	Deferred Comp Match FTE MOVED FROM PGM 461 TO 110	(\$390)
124.5044612200	Unemployment Compensation FTE MOVED FROM PGM 461 TO 110	(\$121)
124.5044612200	Unemployment Compensation FTE MOVED FROM PGM 461 TO 110	(\$121)
124.5044612201	Workers Compensation FTE MOVED FROM PGM 461 TO 110	(\$51)
124.5044612201	Workers Compensation FTE MOVED FROM PGM 461 TO 110	(\$51)
124.5044619103	Interfund DIS Overhead FTE MOVED FROM PGM 461 TO 110	(\$8,077)
124.5044619103	Interfund DIS Overhead FTE MOVED FROM PGM 461 TO 110	(\$8,077)
124.5044619103	Interfund DIS Overhead IT Realloc within dept 04	(\$3,227)
124.5044619104	Interfund Indirect Costs FTE MOVED FROM PGM 461 TO 110	(\$5,451)
124.5044619104	Interfund Indirect Costs FTE MOVED FROM PGM 461 TO 110	(\$5,451)
124.5044619125	Contract Security FTE MOVED FROM PGM 461 TO 110	(\$664)
124.5044619125	Contract Security FTE MOVED FROM PGM 461 TO 110	(\$664)
124.5044619135	Interfund Public Records FTE MOVED FROM PGM 461 TO 110	(\$233)
124.5044619135	Interfund Public Records FTE MOVED FROM PGM 461 TO 110	(\$233)
124.5044619501	Interfund Space Rent Space Realloc within dept 04	\$164,225
124.5044619501	Interfund Space Rent FTE MOVED FROM PGM 461 TO 110	\$8,878
124.5044619501	Interfund Space Rent FTE MOVED FROM PGM 461 TO 110	(\$4,439)
124.5044619501	Interfund Space Rent FTE MOVED FROM PGM 461 TO 110	(\$4,439)
124.5044619601	Interfund County Premium FTE MOVED FROM PGM 461 TO 110	(\$3,297)
124.5044619601	Interfund County Premium FTE MOVED FROM PGM 461 TO 110	(\$3,297)
124.5044619905	Interfund Training FTE MOVED FROM PGM 461 TO 110	(\$172)
124.5044619905	Interfund Training FTE MOVED FROM PGM 461 TO 110	(\$172)
<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>		<b>\$124,086</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$100,569)</b>
Distribution Code	Description/Explanation	Amount
130.57504506789103	Disaster I/F DIS Overhead IT Realloc within dept 04	\$72,919
130.57504506789501	Interfund Space Rent Space Realloc within dept 04	\$45,618
<b>130 375 American Rescue Pla 007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>		<b>\$118,537</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$118,537</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   12 Finance

**Short Name:**   Risk Fund Additional FTE

**Package ID #:**   184

**Category:**

**Description:**   This priority package focuses on short and long-term needs to ensure staff are available for the Cayenta upgrade, create greater efficiencies through a consolidation of duties, and reduces the county's exposures to financial loss. Currently, a significant portion of the County's public records requests (PRR) involve the Finance Department due to the fact that the Finance Department is the official record keeper of financial information for the entire County. So even when a PRR is designated to another department (for example Public Works), Finance will still many a times have many responsive records that need to be disclosed, which is different from nearly all other departments. To a large extent this position will be working on public records requests for all other departments. This priority package will create a Risk Management Technical Systems Specialist position to address these issues.

**Justification:**   This multi-pronged, functionally based package involves the combining of duties from several positions and a restructuring in the Finance Department's Risk and Finance Operations Divisions. Currently, 20 hours a week are spent performing forensic accounting to respond to public records requests. These hours are split between a Senior Accounting Analyst and an Accounting Analyst in Finance Ops who are also a high-level subject matter expert on the Cayenta upgrade project. This priority package will reduce Finance Ops public records forensic accounting functions by 20 hours a week or more so they can be reprioritized toward the critical Cayenta upgrade project and 20 temporary hours per week of public records administrative work alleviating the need for contract temporary staff, to create a 1.0 FTE in Risk. This will accomplish:  
1)(Efficiency) Allowing existing Accounting staff to allocate their time to the Cayenta upgrade, instead of public records work; Accounting staff can be more efficiently utilized by removing their PRR work. This will create a dedicated specialist for forensic accounting to determine what accounting records are responsive to public records requests.

2)(Reduce Loss/Waste) Create a more lean process to avoid a duplication of effort (currently split among 3 or sometimes 4 positions in Finance) and assume accuracy and timeliness with PRR responses. The Cayenta upgrade is a critical, time-sensitive project and PRRs are continually increasing in number and complexity which would otherwise draw Cayenta staff further from their mission critical role.

3)(Cost reduction) Relieve Senior Accounting Leads from searching for responsive records. Avoid high pay grade staff from unnecessarily doing lower pay grade work.

These elements fit within the STEP Initiative by focusing on the long-term, reducing inefficiencies and reassigning workloads to a more appropriate pay grade position.

Further, with the increase in efficiencies and reduction of waste herein, comes a higher degree of proficiency and accuracy reducing the County's overall exposure to loss as well as a reduction in the overall cost of government.

This package utilizes existing appropriation levels to cover this position. This priority package is simply asking for 1.0 new FTE and permission to realign existing appropriations.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 12 Finance

**Short Name:** Risk Fund Additional FTE

**Package ID #:** 184

**Category:**

### Expenditures Package Summary

FUND 506	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### FTE Change Summary

FUND 506	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1201R	New Position	TECHNICAL SYSTEMS SP	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>506 506 Snohomish Co</b>	<b>262 Insurance Clai</b>	<b>471 Administrat</b>		<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
506.5124711011	Regular Salaries	\$70,346
506.5124712013	Personnel Benefits	\$31,265
	<b>506 506 Snohomish County In 262 Insurance Claims 471 Administration-General</b>	<b>\$101,611</b>
506.5124714609	Gen Liab - Reportable Services to offset cost of new FTE	(\$101,611)
	<b>506 506 Snohomish County In 262 Insurance Claims 471 Administration-General</b>	<b>(\$101,611)</b>
	<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** IT Business Analyst

**Package ID #:** 185

**Category:**

**Description:** Superior Court requests a new IT Business Analyst FTE.

**Justification:** This request pertains to a new Business Analyst position to support our Superior Court's Information Technology (IT) unit. Our Superior Court spans 2 campuses, which include the downtown Rockefeller Courthouse and the Denney Juvenile Justice Center in North Everett. Both locations rely heavily on technology to perform daily operations. Many of the technologies that our court relies on are specific to us and are not used outside of our court. A couple examples of this are the Interpreter Web Application and the online hearing confirmation system which both provide a direct interaction point for the public. These applications allow the court to respond efficiently to the needs of the public. Specific applications like this require specialized maintenance and support from within our IT unit. They also take time and court-specific expertise to create. Replacing and planning for technology projects within our court, providing application maintenance, developing new processes for various business scenarios, and supporting various project initiatives are all reasons in support of our court's need for a Business Analyst position. Our court's IT unit is composed of 3 staff members, which include a manager and 2 support staff. An additional staff member with time dedicated to address these needs is long overdue and our current staffing model doesn't include a specialized position to fulfill this role with our IT-based projects. This need has become glaringly obvious during the pandemic. The way our court interacts with the public and the way our legislature expects our court to provide access are all changing. Recent legislative changes require our court to accept certain petitions electronically and provide a remote way for parties to appear for hearings. The legislature has demonstrated that courts will be required to provide accessibility and resources to parties and stakeholders in a more direct fashion. This evolution to a more accessible judiciary through technology is well underway and we believe that adding a Business Analyst will place us our court in the best position to keep up with this trend.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$119,635
<b>TOTAL - EXPENDITURES</b>	<b>\$119,635</b>

#### FTE Change Summary

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3601R	New Position	BUSINESS PROCESS ANA	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>002 002 General Fund</b>	<b>750 Administrative</b>	<b>750 Administrat</b>		<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5367501011	Regular Salaries	System Calculation
002.5367502013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>750 Administrative Serv</b>	<b>750 Administrative Services</b>
		<b>\$119,635</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   36 Superior Court

**Short Name:**   IT Business Analyst

**Package ID #:**   185

**Category:**

Distribution Code

Description/Explanation

Amount

**FUND 002**

**SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:**

**\$119,635**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:**

**\$119,635**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Document Translation Services

**Package ID #:** 186

**Category:**

**Description:** This priority package will outline a proposal for a document translation project for Superior Court's most used local court forms and resources. Our court would like to enlist an outside firm or vendor to perform translation services to this effect.

**Justification:** Snohomish County is a growing and diverse community, with a wide array of languages spoken by its residents and court users. Utilizing the most recent and relevant U.S. Census and American Community Survey (ACS), the court identified the following six non-English languages as those most frequently used in our geographic area: Spanish, Tagalog, Chinese, Russian, Korean and Vietnamese. A review of the court's internal data identified Arabic as an additional non-English language frequently spoken by court users. Each year, Superior Court provides thousands of hours of interpreting services for court proceedings, activities and the occasional sight translation of a document. However, those services do not currently include written, long-term document translation that would benefit all speakers/readers of the same language. The Court proposes to fund a document translation project for our most used local court forms and resources. The Court will utilize the community and court-user data to determine which and how many languages each document should be translated to. The Court understands the importance of translating forms and resources into non-English languages so that Limited English Proficient individuals have greater access to the court's services. However, the court lacks the funds to provide long-term document translation services as well as interpreting services for court proceedings. Currently the court only has 6 local documents translated to a non-English Language.

Average charge for translation services from 5 agencies:  
\$0.18 per word per language  
Average pages per document: 3 pages  
Average words per page: 204 words  
250 documents x \$222 per document for 2 languages = \$55,500

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$55,000
<b>TOTAL - EXPENDITURES</b>	<b>\$55,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5367404101	Professional Services	\$55,000
<b>002 002 General Fund</b>	<b>740 Superior Court Opera 740 Superior Court Operations</b>	<b>\$55,000</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$55,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$55,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 002 Housekeeping and Misc.

**Package ID #:** 187

**Category:**

**Description:** This package is housekeeping and also includes a reclassification request initiated by the union.  
Reclass of all Juvenile Detention Officers from a paygrade 235 to paygrade 240.  
Reclass of all Legal Process Assistant II-SC positions from a paygrade 309 to paygrade 312. These are union initiated reclasses and the Court is not supportive of the reclass efforts. The estimated financial impact of this reclass request is \$315,000.

**Justification:** This package will correct positions and realign budget amounts within the general fund of the Superior Court.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND 002		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	-6.000
<b>TOTAL - FTE CHANGES</b>		<b>-6.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	<u>REVISED POSITION</u>		FTE	<u>CHANGE AMOUNTS</u>	
					Annual Salary	Annual Benefit		Salary	Benefit
SUP3813R	Vacant	PROBATION COUNSELOR-	239	1.000	\$67,023	\$30,751	1.000	\$67,023	\$30,751
SUP3930R	Kellogg, Leigh	PROBATION COUNSELOR	241	1.000	\$89,793	\$34,947	1.000	\$89,793	\$34,947
SUP3813R	Vacant	PROBATION COUNSELOR-	239	0.000	\$0	\$0	-1.000	(\$67,023)	(\$30,751)
SUP3921R	Vacant	SUPERIOR COURT COMMI	024	0.000	\$0	\$0	-1.000	(\$179,708)	(\$49,271)
SUP3930R	Kellogg, Leigh	PROBATION COUNSELOR	241	0.000	\$0	\$0	-1.000	(\$89,793)	(\$34,947)
SUP3985R	Strohrmann, Michelle	JUDICIAL COORDINATOR	313	0.000	\$0	\$0	-1.000	(\$68,401)	(\$30,909)
<b>002 002 General Fund 730 Juvenile Court 730 Juvenile Co</b>				<b>2.000</b>	<b>\$156,816</b>	<b>\$65,698</b>	<b>-2.000</b>	<b>(\$248,109)</b>	<b>(\$80,180)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SUP3921R	Vacant	SUPERIOR COURT COMMI	024	1.000	\$179,708	\$49,271	1.000	\$179,708	\$49,271
SUP3985R	Strohrmann, Michelle	JUDICIAL COORDINATOR	313	1.000	\$68,401	\$30,909	1.000	\$68,401	\$30,909
SUP5307P	Vacant	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5308P	Vacant	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5311P	Vacant	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5306P	Ibershof, Matthew	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5309P	White, Sherwen	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5310P	Hardy, Zachary	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
<b>002 002 General Fund 740 Superior Court 740 Superior Co</b>				<b>2.000</b>	<b>\$248,109</b>	<b>\$80,180</b>	<b>-4.000</b>	<b>\$248,109</b>	<b>\$80,180</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>4.000</b>	<b>\$404,925</b>	<b>\$145,878</b>	<b>-6.000</b>	<b>\$0</b>	<b>\$0</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.53673031011	Regular Salaries	\$156,816
002.53673032013	Personnel Benefits	\$65,698

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 002 Housekeeping and Misc.

**Package ID #:** 187

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>002 002 General Fund</b>	<b>730 Juvenile Court Opera 730 Juvenile Court Operations</b>	<b>\$222,514</b>
002.53673061011	Regular Salaries	System Calculation	(\$404,925)
002.53673062013	Personnel Benefits	System Calculation	(\$145,878)
	<b>002 002 General Fund</b>	<b>730 Juvenile Court Opera 730 Juvenile Court Operations</b>	<b>(\$550,803)</b>
002.5367401011	Regular Salaries	System Calculation	\$248,109
002.5367402013	Personnel Benefits	System Calculation	\$80,180
	<b>002 002 General Fund</b>	<b>740 Superior Court Opera 740 Superior Court Operations</b>	<b>\$328,289</b>
002.536740781011	Salaries-Disaster Relief	System Calculation	\$0
002.536740782013	Benefits-Disaster Relief	System Calculation	\$0
	<b>002 002 General Fund</b>	<b>740 Superior Court Opera 740 Superior Court Operations</b>	<b>\$0</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 108 - Corrections Commissary

**Package ID #:** 188

**Category:**

**Description:** This package includes budgeted amounts for the revenue and related expenditures of inmate benefit funds, the majority of which are generated through commissary sales to inmates. This program is budget neutral; anticipated revenues and expenditures are consistent with prior years' budgets and balance for 2023 at \$1,355,751 .

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 108	\$1,574
<b>TOTAL - EXPENDITURES</b>	<b>\$1,574</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
108.5383704195	Commissary Svcs. Contractor	To Balance Program Rev/Exp	\$1,574
	<b>108 108 Corrections Commiss</b>	<b>203 Administration 370 Commissary</b>	<b>\$1,574</b>
	<b>FUND 108</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,574</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,574</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Court Appointed Special Advocate Program

**Package ID #:** 189

**Category:**

**Description:** Adjustments to the 2023 Court Appointed Special Advocate Program budgets.

**Justification:** Per RCW. 13.34.100, the Snohomish County Office of the CASA (“CASA Program”) has a statutory requirement to ensure that every child in the juvenile dependency court system has a guardian ad litem or court appointed special advocate volunteer appointed to represent their best interests. The CASA Program is not in compliance with this statutory requirement due to lack of resources and a shortage of CASA volunteers due in part to the impact from the COVID-19 health pandemic.

Adjustments are being requested in the 2023 budget to accommodate for programmatic growth, recruitment, training, support and diversification necessary to achieve compliance with Washington State statute.

In child dependency and termination cases, state law mandates that the child shall be appointed a guardian ad litem or CASA volunteer to advocate for the child’s best interest during the case [RCW 13.34.100]. Currently, there are approximately 275 children in Snohomish County without a CASA or guardian ad litem due to a shortage of volunteer advocates. When abused and neglected children of Snohomish County do not have a CASA volunteer giving them a voice in the courtroom, it means their best interests are not brought to the attention of our judges and recommendations cannot be made on the children’s behalf. It also means Snohomish County is not in compliance with Washington State RCW 13.34.100.

To help rectify the issue of non-compliance, adjustments are being requested in the 2023 budget as follows:

Adjustments to the General Fund CASA budget include: increase supplies for volunteer and outreach materials; increase minor equipment to replace a Smart Display monitor needed for in-service trainings; a; add budget for outreach advertising; dd budget for the program copier lease; add \$17,000 to expand CASA office space and replace worn/unsafe carpet.

Adjustments to the Fund 124/Grant funded budget include: Add an estimated 3% COLA contingency effective 1/1/23; utilize unreserved/undesignated fund balance to support county fixed costs that are in excess of the grant award.

The CASA Program serves not only a statutory requirement; it is central to fulfilling society’s most fundamental obligation by making sure a qualified, compassionate adult will fight for and protect a child’s right to be safe, to be treated with dignity and respect, and to learn and grow in the security of a loving family. The CASA volunteer can make a tremendous difference in the life of a child. The CASA Program is in place to ensure volunteers are well supported and trained throughout the process.

The Snohomish County CASA Program is committed to making sure every child involved in the juvenile dependency court system has a guardian ad litem or CASA volunteer to advocate for their best interests. The adjustments requested in the 2023 CASA Program budget will help us achieve this goal while setting us on the path toward compliance with the mandated statute.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Court Appointed Special Advocate Program

**Package ID #:** 189

**Category:**

**Expenditures Package Summary**

FUND 002	\$27,310
FUND 124	\$5,257
<b>TOTAL - EXPENDITURES</b>	<b>\$32,567</b>

**Revenues Summary**

FUND 124	\$39,558
<b>TOTAL - REVENUES</b>	<b>\$39,558</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5047303101	Supplies CASA branded merchandise, volunteer pins, marketing flyers and materials	\$2,660
002.5047303501	Minor Equipment Replace Smart display monitor, keyboard & mouse for in-service trainings. No longer able to share equipment with Court offices.	\$1,650
002.5047304101	Professional Services Work to expand CASA office space; move staff workstations out of conference room. Restore conference room use for training and meeting space. Replace worn/unsafe carpet in six CASA offices.	\$17,000
002.5047304145	Advertising CASA Facebook/online Ads	\$1,200
002.5047304511	Copier Machine Rental Based on current copier lease and overage rates.	\$4,800
<b>002 002 General Fund</b>	<b>011 CASA 730 CASA</b>	<b>\$27,310</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,310</b>
Distribution Code	Description/Explanation	Amount
124.507047301104	COLA Contingency Estimated COLA at 1/1/2023: 3% of salaries plus benefits impact	\$5,257
<b>124 007 CASA</b>	<b>011 CASA 730 CASA</b>	<b>\$5,257</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,257</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$32,567</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.307047300800	Fund Balance - CASA Program Fund Balance needed to support activities.	\$39,558
<b>124 007 CASA</b>	<b>011 CASA 730 CASA</b>	<b>\$39,558</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$39,558</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$39,558</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 - reallocate preloaded OH charges

**Package ID #:** 190

**Category:**

**Description:** This package will consolidate/compress the following preloaded interfund OH rates into a single DAC in prog 111:

- \* Interfund DIS Overhead
- \* Interfund Indirect Cost
- \* Interfund Public Records
- \* Interfund Space Rent
- \* Interfund Training

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	415	(\$1)
<b>TOTAL - EXPENDITURES</b>		<b>(\$1)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951112017	Deferred Comp Match	Reallocate Deferred Comp Match	\$2,871
415.50951112200	Unemployment Compensation	Reallocate Unemploy Compensation	(\$16,512)
415.50951112201	Workers Compensation	Reallocate Workers Compensation	(\$35,471)
415.50951119103	Interfund DIS Overhead	Reallocate rates	\$18,909
415.50951119104	Interfund Indirect Cost	Reallocate rates	\$598,924
415.50951119135	Interfund Public Records	Reallocate rates	\$10,182
415.50951119501	Interfund Space Rent	Reallocate rates	\$17,434
415.50951119905	Interfund Training	Reallocate rates	\$15,476
	<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag 511 SWM Operations</b>	<b>\$611,813</b>
415.50951122017	Deferred Comp Match	Reallocate Deferred Comp Match	(\$2,163)
415.50951122200	Unemployment Compensation	Reallocate Unemploy Compensation	\$2,828
415.50951122201	Workers Compensation	Reallocate Workers Compensation	\$6,075
415.50951129103	Interfund DIS Overhead	Reallocate rates	(\$3,424)
415.50951129104	Interfund Indirect Cost	Reallocate rates	(\$103,518)
415.50951129905	Interfund Training	Reallocate rates	(\$2,802)
	<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag 511 SWM Operations</b>	<b>(\$103,004)</b>
415.50951142017	Deferred Comp Match	Reallocate Deferred Comp Match	(\$1,287)
415.50951142200	Unemployment Compensation	Reallocate Unemploy Compensation	\$3,420
415.50951142201	Workers Compensation	Reallocate Workers Compensation	\$7,347
415.50951149103	Interfund DIS Overhead	Reallocate rates	(\$3,245)
415.50951149104	Interfund Indirect Cost	Reallocate rates	(\$118,306)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 - reallocate preloaded OH charges

**Package ID #:** 190

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951149905	Interfund Training Reallocate rates	(\$2,656)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>(\$114,727)</b>
415.50951152017	Deferred Comp Match Reallocate Deferred Comp Match	(\$571)
415.50951152200	Unemployment Compensation Reallocate Unemploy Compensation	\$1,750
415.50951152201	Workers Compensation Reallocate Workers Compensation	\$3,760
415.50951159103	Interfund DIS Overhead Reallocate rates	(\$2,103)
415.50951159104	Interfund Indirect Cost Reallocate rates	(\$81,335)
415.50951159905	Interfund Training Reallocate rates	(\$1,722)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>(\$80,221)</b>
415.50951262017	Deferred Comp Match Reallocate Deferred Comp Match	\$856
415.50951262200	Unemployment Compensation Reallocate Unemploy Compensation	\$3,223
415.50951262201	Workers Compensation Reallocate Workers Compensation	\$6,923
415.50951269103	Interfund DIS Overhead Reallocate rates	(\$4,028)
415.50951269104	Interfund Indirect Cost Reallocate rates	(\$125,700)
415.50951269135	Interfund Public Records Reallocate rates	(\$4,546)
415.50951269905	Interfund Training Reallocate rates	(\$3,297)
<b>415 415 Surface Water Manag 357 Surface Water Manag 512 SWM Maintenance</b>		<b>(\$126,569)</b>
415.50951272017	Deferred Comp Match Reallocate Deferred Comp Match	\$1,131
415.50951272200	Unemployment Compensation Reallocate Unemploy Compensation	\$592
415.50951272201	Workers Compensation Reallocate Workers Compensation	\$1,272
415.50951279103	Interfund DIS Overhead Reallocate rates	(\$671)
415.50951279104	Interfund Indirect Cost Reallocate rates	(\$29,577)
415.50951279905	Interfund Training Reallocate rates	(\$549)
<b>415 415 Surface Water Manag 357 Surface Water Manag 512 SWM Maintenance</b>		<b>(\$27,802)</b>
415.50951332017	Deferred Comp Match Reallocate Deferred Comp Match	(\$462)
415.50951332200	Unemployment Compensation Reallocate Unemploy Compensation	\$1,277
415.50951332201	Workers Compensation Reallocate Workers Compensation	\$2,743
415.50951339103	Interfund DIS Overhead Reallocate rates	(\$1,522)
415.50951339104	Interfund Indirect Cost Reallocate rates	(\$36,970)
415.50951339135	Interfund Public Records Reallocate rates	(\$5,636)
415.50951339501	Interfund Space Rent Reallocate rates	(\$17,434)
415.50951339905	Interfund Training Reallocate rates	(\$1,245)
<b>415 415 Surface Water Manag 357 Surface Water Manag 513 SWM Capital</b>		<b>(\$59,249)</b>
415.50951382017	Deferred Comp Match Reallocate Deferred Comp Match	(\$376)
415.50951382200	Unemployment Compensation Reallocate Unemploy Compensation	\$3,422
415.50951382201	Workers Compensation Reallocate Workers Compensation	\$7,351
415.50951389103	Interfund DIS Overhead Reallocate rates	(\$3,916)
415.50951389104	Interfund Indirect Cost Reallocate rates	(\$103,518)
415.50951389905	Interfund Training Reallocate rates	(\$3,205)
<b>415 415 Surface Water Manag 357 Surface Water Manag 513 SWM Capital</b>		<b>(\$100,242)</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$1)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$1)</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 - reallocate preloaded OH charges

**Package ID #:** 190

**Category:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff Corrections - Continue Funding 5 FTE

**Package ID #:** 191

**Category:**

**Description:** The Sheriff's Office Corrections Bureau used a revenue estimate in the 2022 Adopted Budget for Detention and Corrections Charges revenue based upon a lowered anticipated average daily jail population due to applicable Covid-19 standards and protocols to maintain a safe facility for staff and inmates. The 2022 Adopted Budget had a reserve in NonDepartmental to provide for up to \$1,500,000 of contingent authority to be transferred to the Corrections Bureau when the actual rate of revenue received exceeded a baseline amount of \$8,500,000. Up to \$500,000 was to be transferred in equal installments in April, July, and October if the rate of collections was projected to achieve the baseline budget, plus the additional target.

Detention and Corrections Charges revenue received through March 2022 was 108.3% of the target which satisfied the criterion for the first budget transfer. The transfer was approved by Council Motion 22-240; funding was restored to the following 5 Corrections support positions on June 22, 2022 by Council Motion 22-252; COR5109R, COR9289R, COR5266R, COR8875R, COR 8818R. The \$500,000 covers the costs of these positions for 1 year, we are on track to continue meeting our revenue goals. We anticipate filling these positions by Q4 2022 and we are requesting the funding for these 5 positions be continued into 2023.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$468,259
<b>TOTAL - EXPENDITURES</b>	<b>\$468,259</b>

#### FTE Change Summary

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR5266R	Vacant	BOOKING ASSISTANT II	309	1.000	\$46,284	\$26,869	0.000	\$46,284	\$26,869
COR8875R	Vacant	BOOKING ASSISTANT II	309	1.000	\$46,284	\$26,869	0.000	\$46,284	\$26,869
<b>002 002 General Fund 101 Jail 331 Detention</b>				<b>2.000</b>	<b>\$92,568</b>	<b>\$53,738</b>	<b>0.000</b>	<b>\$92,568</b>	<b>\$53,738</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR8818R	Vacant	TECHNOLOGY SUPPORT	240	1.000	\$67,621	\$30,771	0.000	\$67,621	\$30,771
COR9289R	Vacant	CORRECTIONS ASSISTAN	307	1.000	\$43,227	\$26,310	0.000	\$43,227	\$26,310
<b>002 002 General Fund 102 Special Detenti 321 Special Det</b>				<b>2.000</b>	<b>\$110,848</b>	<b>\$57,081</b>	<b>0.000</b>	<b>\$110,848</b>	<b>\$57,081</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR5109R	Vacant	ADVANCED REGISTERED	250	1.000	\$114,655	\$39,369	0.000	\$114,655	\$39,369
<b>002 002 General Fund 204 Support Servic 364 Medical Ser</b>				<b>1.000</b>	<b>\$114,655</b>	<b>\$39,369</b>	<b>0.000</b>	<b>\$114,655</b>	<b>\$39,369</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>5.000</b>	<b>\$318,071</b>	<b>\$150,188</b>	<b>0.000</b>	<b>\$318,071</b>	<b>\$150,188</b>

### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   38 Sheriff's Corrections Bureau

**Short Name:**   Sheriff Corrections - Continue Funding 5 FTE

**Package ID #:**   191

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383311011	Regular Salaries	System Calculation	\$92,568
002.5383312013	Personnel Benefits	System Calculation	\$53,738
	<b><u>002 002 General Fund</u></b>	<b><u>101 Jail</u></b> <b><u>331 Detention</u></b>	<b><u>\$146,306</u></b>
002.5383211011	Regular Salaries	System Calculation	\$110,848
002.5383212013	Personnel Benefits	System Calculation	\$57,081
	<b><u>002 002 General Fund</u></b>	<b><u>102 Special Detention</u></b> <b><u>321 Special Detention</u></b>	<b><u>\$167,929</u></b>
002.5383641011	Regular Salaries	System Calculation	\$114,655
002.5383642013	Personnel Benefits	System Calculation	\$39,369
	<b><u>002 002 General Fund</u></b>	<b><u>204 Support Services</u></b> <b><u>364 Medical Services</u></b>	<b><u>\$154,024</u></b>
	<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$468,259</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$468,259</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** WSU Snohomish County Extension Beach Watchers

**Package ID #:** 192

**Category:**

**Description:** Who are the Beach Watchers?

WSU Beach Watchers are a group of over one hundred active volunteers dedicated to protecting the Salish Sea and Puget Sound through education, science, and stewardship. They come from all walks of life and bring a rich cross-section of backgrounds, experience, service, and talents. The volunteers give their time in the tens of thousands of hours through programs focused on stewardship, education, and research at the many beaches in Snohomish County and throughout the greater county at large.

They have been trained by university, state, regional, and local experts through a rigorous training program overseen by Washington State University Extension. Beach Watchers are not required to have prior marine science knowledge or teaching experience. They must be willing to attend a formal training program, want to serve in a volunteer capacity, and be curious about the natural world. All Beach Watchers must submit an application and complete 80 hours of expert training from top instructors in such subjects as water quality, coastal processes, education techniques, and marine life.

In return for this unique educational opportunity, all new Beach Watchers agree to “give back” a minimum of 80 volunteer hours to scientific surveys, serving as field or classroom educators, supporting beach clean-up activities, conducting outreach at festivals, teaching about specific behaviors to clean up Puget Sound, and many other opportunities. Each person gets to craft their own volunteer experience to meet their interests and schedules. Since the beginning of the Beach Watchers in 2006 many volunteers have donated thousands of hours to the organization and are still actively involved to this day.

While the program is funded by several small grants and contracts, this is not enough to keep the program financially sustainable long term. We do receive some funding from Surface Water Management which helps run our annual training, our pet waste program and supports some of our beach clean-ups, which we coordinate with the Snohomish County Marine Resource Committee on.

Why are Beach Watchers important?

We train volunteers to work in and around Snohomish County for a healthy, sustainable marine environment through education, research, and stewardship. The 800,000 residents in Snohomish County, present unique challenges to the protection of our natural areas. While our population poses a huge impact on the Puget Sound ecosystem we aim to educate and inspire citizens to leave a better Puget Sound for our children and future generations.

What do the Beach Watchers do?

WSU Beach Watchers have many projects (examples listed below) that help us to realize our mission in protecting the Puget Sound. Each project has a volunteer team lead that helps WSU staff coordinate that project and the projects falls into three main categories that align with our mission: Education, Science or Stewardship. There have been numerous other projects over the 18-year history of the WSU Beach Watchers that volunteers no longer actively work on.

Education

Puget Sound Youth Education: Increase Puget Sound literacy and appreciation in elementary school children including taking them on field trips to the beach.



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** WSU Snohomish County Extension Beach Watchers

**Package ID #:** 192

**Category:**

Beach Naturalists: Volunteers hold beach walks throughout the summer's good low tides, May to September. They talk with beach visitors of all ages and backgrounds about the amazing intertidal life and ecosystem.

Pet Waste Education - Vet Clinics: We supply Doggie Bags/Scoop Kits to six vet clinics to hand out to their patients. Volunteers collate the kits, deliver the kits to their assigned clinics quarterly.

Science

BEACH Program: Volunteers collect water quality samples for WA Department of Ecology at five Snohomish County beaches in the summer between Memorial Day and Labor Day to see if the water is safe for swimming.

Intertidal Characterization and Monitoring Surveys: Volunteers collect baseline biological data at several public beaches each summer to develop an understanding of how the sites can change over time. This data is entered into the public shoreline monitoring database run by UW.

Stewardship

Beach Clean-Ups: Volunteers perform beach clean-ups monthly alternating between Howarth Park and Picnic Point. Quarterly, we collaborate with the Snohomish County Marine Resource Committee and once a year we hold a larger clean-up using the EPAs Escaped Trash Assessment Protocol; picking up, counting and weighing all the trash in a given area on the beach.

**Justification:** How do our projects help Snohomish County?

Our passion energizes the Beach Watchers to work hard to provide services to our partners and inspire people of all ages all over Snohomish County to take action. For example, each year the Beach Watcher volunteers have approximately 15,500 direct conversations with residents on Salish Sea ecosystem literacy including:

10,000 residents educated on Puget Sound watershed issues

2,000 K-8th grade students educated through science-based learning

2,500 dog owners instructed on pet waste handling

Why are the Beach Watchers asking for funding?

Funding the WSU Beach Watchers will ensure they will be able to continue to provide low-cost education and stewardship to Snohomish County residents to help protect a healthy environment for all of us. They work closely with the County's Marine Resource Committee, a council appointed advisory committee, to identify the highest priority marine issues requiring a public education focus.

The Beach Watchers Program furthers the outreach and educational missions of the Snohomish County Marine Resources Committee, the County's Surface Water Management, the County's WSU Extension unit.

The program remains viable because of the determination and support of the Beach Watchers volunteers, dedicated staff, and a mix of funding sources (mostly small grants). This county funding will allow the program staff more time to achieve the following: 1) invest in ongoing programing; 2) support the foundational Beach Watchers trainings; 3) strengthen existing partnerships; and 4) foster new partnerships for funding in subsequent years. Thank you for the consideration.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
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FUND 002	\$25,000
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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** WSU Snohomish County Extension Beach Watchers

**Package ID #:** 192

**Category:**

<b>TOTAL - EXPENDITURES</b>	<b>\$25,000</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5091244101	Professional Services	support for WSU staffing to run the Beach Watchers program	\$25,000
<b><u>002 002 General Fund</u></b>		<b><u>952 Cooperative Ext Servi 124 Natural Resources</u></b>	<b><u>\$25,000</u></b>
<b><u>FUND 002</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$25,000</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$25,000</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff Corrections GF - Restore Vacancies

**Package ID #:** 193

**Category:**

**Description:** General Fund - Restore salary and benefits to 13 vacant Corrections Deputy positions.

These positions have been unfunded since 2021 in an effort to achieve salary savings due to the anticipated COVID-19 related budget shortfall. For the 2022 proforma budget, these positions continued to be unfunded with a contingency placed upon funding should the Corrections Bureau meet certain revenue criteria. For Q1 2023 the criteria had been met and 5 Corrections Support positions were refunded per Council Motion 22-252. We further anticipate that another 10 positions will meet the criteria for refunding in 2022. We are on track to continue to meet or exceed our 2022 revenue goals. For 2023, we are requesting that the anticipated 2022 funding be continued in 2023 and also to have funding restored for any remaining vacant Deputy positions.

**Justification:** (13) Corrections Deputies: Corrections Deputies worked 79,547 hours of overtime from June 1, 2021 to May 31, 2022 (1 year) at a cost of \$4,019,488. While we understand that not funding these positions will save the County roughly \$1.2 million in 2023, the savings has proven to be eroded by overtime worked by deputies filling vacant posts. Our staffing levels are already overly reliant on overtime staffing. It would cost more and exacerbate the use of overtime if these vacant deputy positions were not restored.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$1,231,217
<b>TOTAL - EXPENDITURES</b>	<b>\$1,231,217</b>

#### FTE Change Summary

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR2544R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR5043R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR5128R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR5162R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR7303R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR7306R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR8852R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR8855R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR8903R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR8954R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR9245R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR9256R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR9504R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
<b>002 002 General Fund 101 Jail 331 Detention</b>				<b>13.000</b>	<b>\$803,322</b>	<b>\$427,895</b>	<b>0.000</b>	<b>\$803,322</b>	<b>\$427,895</b>

#### GRAND TOTAL - POSITIONS:

<b>13.000</b>	<b>\$803,322</b>	<b>\$427,895</b>	<b>0.000</b>	<b>\$803,322</b>	<b>\$427,895</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   38 Sheriff's Corrections Bureau

**Short Name:**   Sheriff Corrections GF - Restore Vacancies

**Package ID #:**   193

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5383311011	Regular Salaries	System Calculation	\$803,322
002.5383312013	Personnel Benefits	System Calculation	\$427,895
<b><u>002 002 General Fund</u></b>		<b><u>101 Jail</u></b>	<b><u>331 Detention</u></b>
			<b><u>\$1,231,217</u></b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$1,231,217</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$1,231,217</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Technology Unit (CTU)

**Package ID #:** 194

**Category:**

**Description:** This request is for a July 1, 2023 start date if approved.

The Corrections Technology Unit requires a full-time supervisor be added to its team. This would bring the total team members to three (3). Currently our Corrections Technology unit consist of two special assignment Corrections Deputies where they are subject to rotating out of the assignment every 3 years. This position is currently responsible for providing support, management, triage, research and development for the following applications for the Sheriffs Office Corrections Bureau which employs almost 400 staff:

Management & daily use of the Vicon-Video Security system which contains approximately 320 cameras within the jail. Tens of hours per week are dedicated to fulfilling Public Records Requests and investigative requests. Video archiving tasks associated with public disclosure requests and requests from law enforcement partners is nearly a full time job.

SiPass Prox cards for our 393 staff that controls ingress and egress into our facility along with dozens of volunteers and contractors.

GTL/ViaPath Command system - Our inmate phone, tablet, messaging, video visit, commissary, kite, and email system. Create, maintain, triage and manage all accounts for inmates, attorneys, Law Enforcement and Corrections staff.

New World- This is our jail's inmate management system that is integrated with 50 other agencies within Snohomish County and allows us to manage all operations within the jail. This includes booking inmates, housing, scheduling for court, classification, discipline, programs, incidents, maintaining logs for all activities, movement, clinic visits, professional visits, property tracking, charges, bail, release and inmate funds. We manage all issues that arise for staff at every level when using this software. The Tech Team are administrators of this software, and it takes special training & knowledge to correct and manipulate Criminal History Records without negatively affecting the other participating agencies.

Vendor Interface support- we provide support to all staff and vendors that include applications and connectivity for outside vendors including: VINES - Victim Notification service; KEEFE - Our commissary supplier for inmates; Jail Registry Public Website - Allows the public to see who is in custody, their charges and bail; Live Scan/Crossmatch - This interface allows all inmate fingerprints to be sent to WSP for identity verification of inmates, establishing and update criminal history records, and vetting new employees; Ominix- Interface with the State Criminal Records Department which allows staff to run warrant checks on inmates; Telmate - Inmate entertainment, video visit, messaging, email provider for tablets; and Zetron Radio Dispatch Software.

**Justification:** Just a few years ago we had three (3) full time staff managing fewer software applications and hardware than we have now. Additionally, the COVID Pandemic placed an unprecedented demand on the CTU to create alternative meeting spaces, videoconferencing, remote court appearances for inmates that are in quarantine, an overall increase in conducting historically in person business via computers, software, and telephones, and an increase in specialized electronic equipment which needs support. We procured several pieces of new technology through COVID relief funds like the Tek84 Body scanner and the R-Zero UVC light cell disinfection machine. These new technologies require support when not operating properly.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Technology Unit (CTU)

**Package ID #:** 194

**Category:**

Technology is an ever-expanding world and with its advancements it allows us to do more without utilizing paper products and creates efficiencies where there was none before. However, with this expansion comes the requirement for specialized skill sets and training that enable an agency to manage this increasing amount of new technology. In my experience we will always have the need to have a group of trained, dedicated technology staff to provide support for all of the various software applications and hardware that all of our end users require in order to do their jobs effectively and efficiently. The staff that rely on this technology typically do not have the necessary skill sets to triage, diagnose and repair the very software and hardware they've come to depend on to do their jobs.

Continuing to attempt to manage all of the above responsibilities with only two full time deputies is not only unrealistic it is irresponsible and non-sustainable. The current workload on these two persons places them in a precarious position of attempting to triage what they can, respond to who they can and who they can't, and often times, through no fault of their own, falling short of providing the excellent technological support that our staff deserve. This sometimes leaves the entire organization frustrated and unable to fulfill their required workload in a timely and efficient way.

Having a first line supervisor (Corrections Sergeant) to help organize the workload, track hours, assets, and expenditures while compiling data, will relieve the two deputies of the administrative work that is involved in CTU operations which will allow the deputies to respond more efficiently and quickly in support of the staff who are on the front lines and need well maintained and working technology to do their jobs.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$72,094
<b>TOTAL - EXPENDITURES</b>	<b>\$72,094</b>

FTE Change Summary		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3801R	New Position	CORRECTIONS SERGEAN	840	1.000	\$48,856	\$18,138	1.000	\$48,856	\$18,138
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>		<b>1.000</b>	<b>\$48,856</b>	<b>\$18,138</b>	<b>1.000</b>	<b>\$48,856</b>	<b>\$18,138</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$48,856</b>	<b>\$18,138</b>	<b>1.000</b>	<b>\$48,856</b>	<b>\$18,138</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5383311011	Regular Salaries System Calculation	\$48,856
002.5383312013	Personnel Benefits System Calculation	\$18,138
002.5383312300	Uniforms New Sgt - one-time Uniforms	\$1,500
002.5383312300	Uniforms New Sgt - ongoing Uniforms	\$600
002.5383313102	Patrol & Security Supplies New Sgt - ongoing Supplies	\$1,000

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Technology Unit (CTU)

**Package ID #:** 194

**Category:**

Distribution Code		Description/Explanation	Amount
002.5383313102	Patrol & Security Supplies	New Sgt - one-time Supplies	\$2,000
<b><u>002 002 General Fund</u></b>		<b><u>101 Jail</u></b>	<b><u>\$72,094</u></b>
		<b><u>331 Detention</u></b>	
		<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$72,094</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$72,094</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   09 Conservation & Natural Resour

**Short Name:**   DCNR Parks Fixed Costs Increases

**Package ID #:**   195

**Category:**

**Description:**   This package reflects cost increases for Supplies, Rentals, ER&R, Utilities, Merchant Fees, Dues & Subscriptions and Interfund Parking expenses coming in 2023 for our 411 (Admin), 430 (Maintenance) and 680 (Operations) budgets. We are also requesting a new additional expense for a tree management support function through the Maintenance team 4801 Outside Repair & Mtce budget. With costs escalating due to 2022 inflation rates, the cost for all these services is going up and we are asking for support to help level off these budgets to help reflect the actual expenditures that are currently being paid.

**Justification:**   Parks Admin Program 411  
9506 - Interfund Parking  
The budgeted amount for our Interfund Parking has not increased and has remained the same since 2018 at \$753, but our actual costs have continued to increase and in 2021 our actual charges came to \$5,760. This is an interfund charge that we have no control over, and so we are requesting that this budget be increased by \$5,000 to get us up to actual levels.  
4951 - Dues Subscription & Reg  
The base budget for our Admin Dues, Subscriptions and Registrations has remained the same since 2018 at \$12,405, but our actual expenses in 2021 were \$16,273. All of our regular annual dues and subscriptions have increased over the years and we would like to request that the base budget be increased by \$5,000 to bring us up to current actual costs.  
4907 - Merchant & Transaction  
Our merchant and transaction fees budget has been at \$37,000, which up until 2021 was adequate coverage. However, starting in 2021 our actual expenses were \$53,638, and in 2022 and beyond it is just going to keep going up, now that we have gone to a cashless parks system and have become automated where all transactions are done with credit cards. We are therefore requesting an increase to our merchant and transactions fee budget of \$16,000 to cover these additional charges.

Parks Maintenance Program 430  
9503 - Interfund ER&R  
The ER&R charges for our Maintenance team were increased last year by \$20,000 (thank you), but we just received the 2023 ER&R rates from Fleet and our estimated costs are projected to be \$399,501. This is an additional \$37,395 over our new budgeted amount. Our vehicles are older and in need of more frequent maintenance service each year. We would like to request another increase to our ER&R maintenance budget of \$37,000 to make us whole with these expenditures. On average we are paying \$30 additional, per month, per vehicle just for the base/replacement rates. This does not take into consideration the servicing rates, which have increased as well. When the Parks Department has over 40 vehicles, these additional increases add up quickly.  
4951 - Dues Subscription & Registration  
In 2021/2022 our Maintenance team started using Cartegraph for their work order system and have recently focused it's use on potential time tracking as well. The charges in 2021 was \$25,000 and in 2022 it was \$25,750. Both years our Maintenance budget had to cover these additional expenditures. For the 2023 budget, the cost for the Parks Domain for Cartegraph will be \$29,146. Our current Dues & Subscriptions budget for our Maintenance team is \$412, so we are requesting an increase of \$29,146 to this base budget amount, to cover the Cartegraph costs going forward.  
3101 - Supplies  
The budgeted amounts for Supplies for our Maintenance team has remained the same since 2018, even though



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Fixed Costs Increases

**Package ID #:** 195

**Category:**

the yearly costs have continued to increase, and now in 2022 the inflation rates have more than doubled most of these costs. Our actual supplies expenses in 2021 were \$212,884, which was \$16,000 over budgeted amounts, and with the inflation rates of 2022 we know our 2022 actuals will be quite a bit higher than 2021. We are asking for an increase of \$27,000 for our maintenance supply budget for 2023 which is an additional 5% above 2021 actuals.

4801 - Outside Repair & Maintenance

We are requesting a new additional expense for an outside tree management support service. This would be budgeted through the Maintenance team 4801 Outside Repair & Mtce budget. With the limited maintenance staff and the high volume of trees needing to be maintained, we are asking for an additional \$45,000 to hire outside services to help our maintenance team maintain the multitude of trees throughout our Parks system. In 2021 we spent approximately \$30,000 on outside services just to handle the critical tree issues that needed to be handled for safety reasons. There are several other trees in our parks that should be taken down, but due to limited staff they have not been handled yet. This extra support will help assure that these other issues will get handled in a timely manner going forward.

Parks Operation Program 680

4501 - Rentals

The budgeted amounts for Rentals for our Operations team have remained the same since 2018, even though the yearly costs have continued to increase, and now in 2022 the inflation rates have more than doubled most costs. Our actual rental expenses in 2021 were \$26,564 over budgeted amounts, and with the inflation rates of 2022 we know our 2022 actuals will be quite a bit higher than 2021. We are asking for an increase of \$26,000 for Operation Rentals to get that budget amount up to 2021 actual expense levels.

4701 - Utilities

Our actual utility costs for our Operations team for 2021 was \$247,575 but our base budget was only at \$234,924. We reached out to all our current utility vendors and they are all projecting a 2% to 3% increase on their billings for 2023. Our utility budget was reduced in 2021 by \$22,000, most likely due to the low actuals in 2020, but that was partially due to COVID 19. Actuals in 2021 were back up to \$247,575 and with these projected increases we will once again have a need to cover a lot of additional costs not covered by the budget. Therefore, we'd like to request an increase to our budgeted amount by \$20,000 to get us to the \$247,575 plus 3%.

9503 - Interfund ER&R

The budgeted amount for our Interfund ER&R for our Operations team has not increased and has remained the same since 2018 at \$10,000, but our actual costs have continued to increase and in 2021 our actual charges came to \$16,600. This is an interfund charge that we have no control over, and so we are requesting that this budget be increased by \$6,000 to get us up to actual levels.

Thank you for considering all of our Fixed Cost needs and requested increases.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$216,146

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Fixed Costs Increases

**Package ID #:** 195

**Category:**

<b>TOTAL - EXPENDITURES</b>	<b>\$216,146</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094114907	Merchant and Transaction Fee	\$16,000
002.5094114951	Dues Subscrip & Reg	\$5,000
002.5094119506	Interfund Parking	\$5,000
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$26,000</b>
002.5094303101	Supplies	\$27,000
002.5094304801	Repair/Maintenance	\$45,000
002.5094304951	Dues Subscrip & Reg	\$29,146
002.5094309503	Interfund Er&R Charges	\$37,000
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 430 Parks Maintenance</b>	<b>\$138,146</b>
002.5096804501	Rentals	\$26,000
002.5096804701	Utilities	\$20,000
002.5096809503	Interfund ER&R	\$6,000
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$52,000</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$216,146</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$216,146</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Training Deputy

**Package ID #:** 196

**Category:**

**Description:** This request is for a July 1, 2023 start date if approved.

We are requesting one (1) additional FTE (Corrections Deputy) for the Training Department. This staffer would focus primarily on working with the Lead Force instructor and would be versed in and responsible for all things force (Defensive Tactics, Less-Than-Lethal equipment, tactics and techniques) and would allow the existing Training Deputy to focus on Field Training Officers, new hires, and policy and procedure relating to such. This is in line with what the Patrol side does, and this position is very needed. This deputy position would have to be a defensive tactics and/or less-than-lethal instructor of some sort.

**Justification:** The Training Deputy position (as it exists now) does the job of three (3) FTE from the patrol side. As a result, they are often over tasked, and at times have to triage tasks between what is priority, and what can wait. Also, due to safety concerns, it has become normal to have two instructors present while training Defensive Tactics or less-than-lethal technologies to act as a safety. Currently we are forced to pull from the line staff, causing holes and overtime. Having a second staff member assigned to training would eliminate a lot of this. This staffer would also allow for the current Training deputy to focus on updating, adding content, and ensuring the accuracy of the current new hire training block, Corrections One information, Lexipol Daily Training Bulletins, etc. Having a second deputy would also reduce the dependency of the Supervisor to cover or cancel training if the primary training deputy is sick, injured, or on vacation. This second training deputy would also allow the Bureau to have a greater presence with Criminal Justice Training Center, as well as allowing the Bureau to host and sponsor more trainings here, reducing training and re-certification costs.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	002	\$52,411
<b>TOTAL - EXPENDITURES</b>		<b>\$52,411</b>

FTE Change Summary		
FUND	002	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3802R	New Position	CORRECTIONS DEPUTY	834	1.000	\$30,897	\$16,414	1.000	\$30,897	\$16,414
<b>002 002 General Fund 101 Jail 331 Detention</b>				<b>1.000</b>	<b>\$30,897</b>	<b>\$16,414</b>	<b>1.000</b>	<b>\$30,897</b>	<b>\$16,414</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$30,897</b>	<b>\$16,414</b>	<b>1.000</b>	<b>\$30,897</b>	<b>\$16,414</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5383311011	Regular Salaries	System Calculation \$30,897
002.5383312013	Personnel Benefits	System Calculation \$16,414
002.5383312300	Uniforms	New Deputy - one time Uniforms \$1,500
002.5383312300	Uniforms	New Deputy - ongoing Uniforms \$600
002.5383313102	Patrol & Security Supplies	New Deputy - ongoing Supplies \$1,000

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Training Deputy

**Package ID #:** 196

**Category:**

Distribution Code		Description/Explanation	Amount
002.5383313102	Patrol & Security Supplies	New Deputy - one time Supplies	\$2,000
<b>002 002 General Fund</b>		<b>101 Jail</b>	<b>\$52,411</b>
		<b>331 Detention</b>	
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,411</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,411</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Emergency Planning

**Package ID #:** 197

**Category:**

**Description:** This request is to fund the following emergency planning supplies:

Procure the needed emergency food supplies as per the Emergency Management SOP plan for the Jail facility. 600 inmates and staff x 2 meals a day = 1200 meals a day for 3 days = 3600 meals. There are 12 meals to a case = 300 cases. \$87.00 for a case at 300 cases = \$26100.00.

Procure the needed emergency water storage containers, the building engineering study, and Maintenance install costs for the install and hook up of these tanks. \$350.00 per tank (12 tanks needed) \$4200 plus install and misc. parts needed to hook up to the water supply. Also, would need the cost of the building study (engineering). Request \$6500.00.

Procure two (2) additional stair evacuation chairs One for the Wall Street building and one for the G floor. Evac Chair \$3325.42 each (x2) for a total of \$6650.84 plus cost of install (maintenance).

**Justification:** Part of the Jail Emergency Management plan is to be able to shelter in place for a period of time while critical infrastructure resets and government entities get set up. This is part of the Emergency management plan as per WASPC 26.1 (Washington Association of Sheriffs & Police Chiefs)

Part of the Jail Emergency Management plan is to be able to shelter in place for a period of time while critical infrastructure and government entities repair and recover. This is part of the Emergency plan for the Jail facility as per WASPC 26.1.

Part of the Jail Emergency Management plan is to be able to move inmates to a centralized location for medical triage or housing. We have a facility that has two buildings with stairs in both, and only one emergency evacuation chair. WASPC 26.1 mandates a plan to handle emergencies and these chairs will aid in moving injured or handicapped inmates and staff from higher level modules to lower-level areas while minimizing the risk of falls and injuries.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$43,451
<b>TOTAL - EXPENDITURES</b>	<b>\$43,451</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.538331563101	Disaster Response Supplies	Emergency Supplies	\$36,951
002.538331564101	Disaster Response Prof Svcs	Emergency Services	\$6,500
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>	<b>\$43,451</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$43,451</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$43,451</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Emergency Planning

**Package ID #:** 197

**Category:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Bureau - Medical Director

**Package ID #:** 198

**Category:**

**Description:** This proposal is to provide professional management of the health and medical care for inmates at the Snohomish County Sheriff's Office Corrections Bureau Health Services Division. The service will provide our division with a Medical Director who will act as an independent contractor and not as an agent, employee, or servant of the County.

The county currently contracts with a part-time, 24 hours per week, Medical Director at an annual cost of \$225,000. The new contract allows for a full-time Medical Director at 40 hours per week at a cost of \$450,000 for the 18 month term of July 1, 2022 - December 31, 2023 (annual cost \$300,000). The anticipated cost difference for the contract in 2023 is \$75,000.

**Justification:** According to RCW 72.10.005 and 72.10.070, it is the intent of the legislature that inmates in the custody of the department of corrections receive such basic medical services as may be mandated by the federal Constitution and the Constitution of the state of Washington. Moreover, we are required to staff a contracted Medical Director, who will provide onsite and offsite medical care, to include, but not be limited to:

Physicals, examinations and subsequent prescription of care and referrals;  
Medication management in coordination with contracted pharmacy;  
Consultation with on-duty nursing staff as needed;  
Accessible 24 hours a day, 7 days a week (On-Call);  
Provide onsite care during regularly scheduled times at a minimum of 40 hours a week.

A Medical Director is provided supervision by the appointed County Health Services Administrator (HSA) with the Snohomish County Sheriff's Office Corrections Bureau. Moreover, the Medical Director provides medical direction and oversight to providers, but not limited to, developing clinical practice guidelines, nursing protocols and standardized policies/procedures with the assistance of the HSA that dictates the everyday operations of the medical and mental health staff.

The Medical Director shall comply with all other applicable federal, state, and local laws, rules, and regulations in performing their duties under the Agreement.

Due to the National and State staffing crisis involving healthcare, it is difficult to find a medical director that will serve in a government capacity due to the competitive wages.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$37,500
FUND 124	\$37,500
<b>TOTAL - EXPENDITURES</b>	<b>\$75,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   38 Sheriff's Corrections Bureau

**Short Name:**   Corrections Bureau - Medical Director

**Package ID #:**   198

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5383644132	Physician Consultant	Increased cost to Medical Director Contract for 2023.	\$37,500
<b><u>002 002 General Fund</u></b>		<b><u>204 Support Services</u></b> <b><u>364 Medical Services</u></b>	<b><u>\$37,500</u></b>
		<b><u>FUND 002</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$37,500</u></b>
Distribution Code		Description/Explanation	Amount
124.502383314101	Professional Services	Increased cost to Medical Director Contract for 2023.	\$37,500
<b><u>124 002 1/10% Sales Tax</u></b>		<b><u>124 1/10% Sales Tax</u></b> <b><u>331 Detention</u></b>	<b><u>\$37,500</u></b>
		<b><u>FUND 124</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$37,500</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$75,000</u></b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 002 - Sheriff 38 Adjustments to Base

**Package ID #:** 199

**Category:**

**Description:** This package represents adjustments to our proforma base budget.

2023 Revenue Estimate of \$10.4M. We are anticipating jail ADP to remain at the current 2022 levels in 2023. Revenue was estimated by using actual stats from JAN - APR of 2022, averaged and applied to the remaining 8 months plus the addition of a 2023 contractual rate increase of 3%.

Updating BDT allocation for a reclass that took place in 2021. The position was filled in 2022 after positions were loaded into BDT. For the 2022 and 2023 proforma budget the Accounting Tech II position was incorrectly allocated 100% to Fund 108 instead of split equally between Fund 108 and Fund 002 as approved with the reclassification process. This entry is to correct the allocation.

Salary Adjustments: We have 2 FTE in temporary upgrade status. This adjustment is to reflect the correct salary of their base positions.

Additional barber fees: We have recently awarded a new barber contract through the RFP process and the cost of the contract was a significant increase over the last one. While we do recover some of the costs for barber services from our inmates, we anticipate that the new rates will need to be offset with additional funding.

Ghost Positions: Removal of 10.0 FTE Correction Deputy positions used in the past for hiring. These unfunded positions are no longer needed.

Housekeeping: Move COR8813 from program 321 to 331.

\$601 Debt Services (requested by Budget Office)

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002	\$87,177	
FUND 108	(\$37,635)	
<b>TOTAL - EXPENDITURES</b>	<b>\$49,542</b>	

Revenues Summary		
FUND 002	\$1,900,000	
<b>TOTAL - REVENUES</b>	<b>\$1,900,000</b>	

FTE Change Summary			
FUND 002	CHANGE	-9.500	
FUND 108	CHANGE	-0.500	
<b>TOTAL - FTE CHANGES</b>		<b>-10.000</b>	

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
COR2526R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2527R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2528R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2531R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2532R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2533R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 002 - Sheriff 38 Adjustments to Base

**Package ID #:** 199

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR2534R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2535R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2536R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR2537R	Vacant	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	-1.000	\$0	\$0
COR5035R	Brinson, Michael	CORRECTIONS DEPUTY	834	1.000	\$82,001	\$36,639	0.000	\$20,207	\$3,724
COR5214R	Ottulich, Craig	CORRECTIONS DEPUTY	834	1.000	\$82,001	\$36,639	0.000	\$18,163	\$3,347
COR8813R	Vacant	CORRECTIONS LIEUTENA	844	1.000	\$108,945	\$38,330	1.000	\$108,945	\$38,330
<b>002 002 General Fund 101 Jail 331 Detention</b>				<b>3.000</b>	<b>\$272,947</b>	<b>\$111,608</b>	<b>-9.000</b>	<b>\$147,315</b>	<b>\$45,401</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR8813R	Vacant	CORRECTIONS LIEUTENA	844	0.000	\$0	\$0	-1.000	(\$108,945)	(\$38,330)
<b>002 002 General Fund 102 Special Detenti 321 Special Det</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$108,945)</b>	<b>(\$38,330)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR9221R	Vacant	ACCOUNTING TECHNICIA	310	0.500	\$24,037	\$13,598	0.500	\$24,037	\$13,598
<b>002 002 General Fund 203 Administration 310 Administrat</b>				<b>0.500</b>	<b>\$24,037</b>	<b>\$13,598</b>	<b>0.500</b>	<b>\$24,037</b>	<b>\$13,598</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR9221R	Vacant	ACCOUNTING TECHNICIA	310	0.500	\$24,037	\$13,598	-0.500	(\$24,037)	(\$13,598)
<b>108 108 Corrections Co 203 Administration 370 Commissar</b>				<b>0.500</b>	<b>\$24,037</b>	<b>\$13,598</b>	<b>-0.500</b>	<b>(\$24,037)</b>	<b>(\$13,598)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>4.000</b>	<b>\$321,021</b>	<b>\$138,804</b>	<b>-10.000</b>	<b>\$38,370</b>	<b>\$7,071</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5383311011	Regular Salaries	\$147,315
002.5383312013	Personnel Benefits	\$45,401
002.5383315503	OpT-429 Corrections	\$601
<b>002 002 General Fund 101 Jail 331 Detention</b>		<b>\$193,317</b>
002.5383211011	Regular Salaries	(\$108,945)
002.5383212013	Personnel Benefits	(\$38,330)
002.5383214152	Inmate Services	\$3,500
<b>002 002 General Fund 102 Special Detention 321 Special Detention</b>		<b>(\$143,775)</b>
002.5383101011	Regular Salaries	\$24,037
002.5383102013	Personnel Benefits	\$13,598
<b>002 002 General Fund 203 Administration 310 Administration</b>		<b>\$37,635</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$87,177</b>

Distribution Code	Description/Explanation	Amount
108.5383701011	Regular Salaries	(\$24,037)
108.5383702013	Personnel Benefits	(\$13,598)
<b>108 108 Corrections Commiss 203 Administration 370 Commissary</b>		<b>(\$37,635)</b>
<b>FUND 108 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$37,635)</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 002 - Sheriff 38 Adjustments to Base

**Package ID #:** 199

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$49,542**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
002.3383314230	Chgs - Detention & Correction	2023 Jail Rev Est. \$10.4M	\$1,900,000
<b>002</b>	<b>002 General Fund</b>	<b>101 Jail</b> <b>331 Detention</b>	<b>\$1,900,000</b>
<b>FUND002</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,900,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,900,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 11 Auditor

**Short Name:** Out of our Control Package - Auditor

**Package ID #:** 200

**Category:**

**Description:** This package requests a modest increase for expenditures that are out of direct control of the Auditor's Office.

1) Increased dues for Washington State Association of County Auditors (WSACA) - WSACA recently hired an executive director and increased dues for all counties to assist in paying the administrative costs associated with this new position. We are requesting \$4,500 to be added to our dues expenditures to cover the cost of WSACA dues going forward.

2) Animal Control Officer Stand By Pay - A negotiated agreement between AFSCME 1811CA and the Auditor's Office established Stand By Pay. One Animal Control Officer is scheduled to be on call after normal business hours and on weekends each week to assist the county with animal related emergencies. The calculated increase in overtime for Stand By Pay for the entire unit will be \$20,000 for 2023.

3) Armored Car Expenses - The Licensing Division uses an armored car service (as part of a county contract) to transport large amounts of cash to Bank of America on a daily basis. The county recently negotiated a new armored car contract that resulted in increased costs for this service. The Licensing Division requests an additional \$3,600 to cover the cost of this increase armored car cost going forward.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$28,100
<b>TOTAL - EXPENDITURES</b>	<b>\$28,100</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5114104952	Dues	Increase in WSACA Dues
	<b>002 002 General Fund</b>	<b>100 Auditor</b> <b>410 Administration</b>
		<b>\$4,500</b>
002.5114814105	Armored Car	New contract - increased costs
	<b>002 002 General Fund</b>	<b>100 Auditor</b> <b>481 Licensing</b>
		<b>\$3,600</b>
002.5114831012	Overtime	Negotiated Stand By Pay
	<b>002 002 General Fund</b>	<b>100 Auditor</b> <b>483 Animal Services</b>
		<b>\$20,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$28,100</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,100</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Case Management & Home Care Services Network

**Package ID #:** 201

**Category:**

**Description:** Adjustments to the 2023 Human Services Case Management and Home Care Services Network budget.

**Justification:** These changes are made to more accurately reflect planned 2023 Case Management activities.

Specifically, the program caseload is currently increasing by an average of 12 clients per month, and the trend is projected to extend through 2023. The DSHS contract renewal effective 7/1/2022 reduces the maximum caseload to 75 clients per 1.0 clinical FTE. In order to meet the new ratio, three new Case Manager positions were approved by motion 22-263. Management will also submit a request to reclass a vacant Office Assistant II position to a Case Manager. These positions are open for 2022 recruitment and hire. Effective 1/1/23, six new positions are requested, including: three Case Managers, one Registered Nurse, one Case Management Administrative Assistant, and a Case Management/Registered Nurse Supervisor. Other expenditure line item changes include adding an estimated 3% COLA effective 1/1/23 and adjusting discretionary items based on anticipated program needs.

Grant revenues are adjusted based on an in depth analysis of current caseload, caseload growth trends, and contract payment rates.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 124	\$1,154,280
<b>TOTAL - EXPENDITURES</b>	<b>\$1,154,280</b>

#### FTE Change Summary

FUND 124	CHANGE	9.000
<b>TOTAL - FTE CHANGES</b>		<b>9.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV6095R	Vacant	CASE MANAGER	237	1.000	\$61,828	\$29,707	0.000	\$19,869	\$3,634
NEW0401R	New Position	CASE MANAGEMENT ADM	310	1.000	\$50,011	\$27,545	1.000	\$50,011	\$27,545
NEW0402R	New Position	REGISTERED NURSE-HUM	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
NEW0403R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0404R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0405R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0406R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0407R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0408R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0409R	New Position	CASE MANAGEMENT REG	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>124 124 Human Service 003 Aging 543 Case Mana</b>				<b>10.000</b>	<b>\$631,941</b>	<b>\$299,568</b>	<b>9.000</b>	<b>\$589,982</b>	<b>\$273,495</b>

#### GRAND TOTAL - POSITIONS:

<b>10.000</b>	<b>\$631,941</b>	<b>\$299,568</b>	<b>9.000</b>	<b>\$589,982</b>	<b>\$273,495</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Case Management & Home Care Services Network

**Package ID #:** 201

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.5045431008	Reimbursable Salaries Increase for HS Admiin support based on projected cost	\$21,763
124.5045431011	Regular Salaries System Calculation	\$589,982
124.5045431104	Personnel Cost Contingency Estimated 3% COLA effective 1/1/23	\$167,532
124.5045432009	Reimbursable Benefits Increase for HS Admiin support based on projected cost	\$4,418
124.5045432013	Personnel Benefits System Calculation	\$273,495
124.5045432204	COLA BenefitContingency Estimated impact of 3% Salary COLA	\$32,691
124.5045433101	Supplies Estimated increase in program supplies related to increase in number of staff and clients served	\$4,500
124.5045433104	Operating Equipment Estimated increase for new staff laptops, equipment and furniture	\$22,000
124.5045433111	Reimbursable Supplies Increase for HS Admiin support based on projected cost	\$503
124.5045434101	Professional Services Estimated increase in written and spoken translations based on projected number of clients served	\$15,000
124.5045434103	Reimbursable Prof Svcs Increase for HS Admiin support based on projected cost	\$1,051
124.5045434202	Telephone - Outside mobile phones and device hotspots for new staff	\$5,000
124.5045434303	Mileage Estimtated increase due to caseload growth and program staffing for home visits	\$4,000
124.5045434952	Dues Estimated increases for WA State and National Are Agency on Aging memberships. Dues is calculated and payable based on program revenue.	\$4,000
124.5045439130	Reimbursable I/F Services Increase for HS Admiin support based on projected cost	\$7,265
124.5045439201	Interfund Postage Estimated increase in mailing program service letters and information packets to clients	\$3,000
124.5045439506	Interfund Parking Reduce program vehicle parking. Two vehicles were disposed of in 2021.	(\$1,920)
<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>		<b>\$1,154,280</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,154,280</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,154,280</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 36 Superior Court

**Short Name:** DJJC Remodel

**Package ID #:** 202

**Category:** SC Detention Space Retrofitting

**Description:** The current DJJC footprint completed construction in 1998. The facility included a secure detention area that had 124 beds. Juvenile caseloads have sharply declined since 1998 and juvenile detention rates have significantly dropped accordingly. Within the last 5 years, 4 living units within the secure detention center were made available for repurposing. The county decided to repurpose this space into the current Behavioral Health Organization's adult treatment facility. Discontinuing the use of these 4 living units dropped secure detention's total bed capacity to 72, as it stands today. Plans have been underway to further reduce our detention footprint in order to be commensurate with our average daily bed rate of less than 10, and to also provide efficiencies within our operations and staffing patterns. The remodel plans have been created in conjunction with Facilities over the last 2 years. This plan will reduce our bed capacity to 36, which is well above our average daily population. More importantly, this will allow the court to create further budget reduction and efficiencies within the near future. This is the best path forward to ensuring that our detention operations are fiscally responsible.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:  
002 002 General

Division:  
730 Juvenile Court

Program:  
730 Juvenile Court

SubProgram:  
006 Detention

Category:		2023	2024	2025	2026	2027	2028
002.53673066501	Capital Construction	\$750,000	\$750,000	\$0	\$0	\$0	\$0
Program Totals:		\$750,000	\$750,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
REET I		\$750,000	\$750,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 11 Auditor

**Short Name:** Housekeeping - General Fund - Auditor

**Package ID #:** 203

**Category:**

**Description:** This package moves funds within the Auditor's Office to consolidate, streamline or right-size line items.

- 1) Month to Month Rental - we are moving the copier rental costs out of the elections and licensing budgets and placing this shared service within the administration budget.
- 2) Copy paper costs - we are moving the copy paper costs out of the elections and licensing budgets and placing this shared cost within the administration budget.
- 3) Animal Services supplies - we are right-sizing the supplies line item.
- 4) Personnel Updates - new hires, promotions and right-sizing divisions.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	002	\$26,654
<b>TOTAL - EXPENDITURES</b>		<b>\$26,654</b>

FTE Change Summary		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD5914R	Cornelius, Sierra	COMMUNICATIONS AND P	108	1.000	\$79,693	\$32,974	0.000	\$12,668	\$2,317
AUD9529R	Biggs, Angela	ADMINISTRATIVE ASSIST	240	1.000	\$81,775	\$33,355	0.000	\$5,413	\$990
<b>002 002 General Fund 100 Auditor 410 Administrat</b>				<b>2.000</b>	<b>\$161,468</b>	<b>\$66,329</b>	<b>0.000</b>	<b>\$18,081</b>	<b>\$3,307</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1702R	Vacant	ELECTION AND VOTER RE	235	0.000	\$0	\$0	-1.000	(\$55,138)	(\$28,483)
<b>002 002 General Fund 100 Auditor 481 Licensing</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$55,138)</b>	<b>(\$28,483)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1927R	Vacant	ANIMAL SERVICES ADMINI	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
<b>002 002 General Fund 100 Auditor 483 Animal Serv</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD5820R	Martin, Gavin	GIS TECHNICIAN	236	0.500	\$31,170	\$14,900	0.000	\$2,226	\$407
<b>002 002 General Fund 120 Election Servic 485 Election Se</b>				<b>0.500</b>	<b>\$31,170</b>	<b>\$14,900</b>	<b>0.000</b>	<b>\$2,226</b>	<b>\$407</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1702R	Vacant	ELECTION AND VOTER RE	235	1.000	\$55,138	\$28,483	1.000	\$55,138	\$28,483
AUD5820R	Martin, Gavin	GIS TECHNICIAN	236	0.500	\$31,170	\$14,900	0.000	\$2,226	\$407
<b>002 002 General Fund 120 Election Servic 486 Voter Regis</b>				<b>1.500</b>	<b>\$86,308</b>	<b>\$43,383</b>	<b>1.000</b>	<b>\$57,364</b>	<b>\$28,890</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 11 Auditor

**Short Name:** Housekeeping - General Fund - Auditor

**Package ID #:** 203

**Category:**

**GRAND TOTAL - POSITIONS:**

<b>5.000</b>	<b>\$352,789</b>	<b>\$156,516</b>	<b>0.000</b>	<b>\$22,533</b>	<b>\$4,121</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5114101011	Regular Salaries System Calculation	\$18,081
002.5114102013	Personnel Benefits System Calculation	\$3,307
002.5114103101	Supplies Copy paper costs from Elections and Licensing	\$1,800
002.5114104505	Month to Month Rentals Copier rental costs from Elections and Licensing	\$4,400
<b>002 002 General Fund</b>	<b>100 Auditor 410 Administration</b>	<b>\$27,588</b>
002.5114811011	Regular Salaries System Calculation	(\$55,138)
002.5114812013	Personnel Benefits System Calculation	(\$28,483)
002.5114813101	Supplies Copy paper costs to Admin	(\$600)
002.5114814501	Rentals Copier rental costs to Admin	(\$2,200)
<b>002 002 General Fund</b>	<b>100 Auditor 481 Licensing</b>	<b>(\$86,421)</b>
002.5114831011	Regular Salaries System Calculation	\$0
002.5114832013	Personnel Benefits System Calculation	\$0
002.5114833101	Supplies Right-size supplies	\$10,000
002.5114834111	Shelter Services Move to supplies line item	(\$10,000)
<b>002 002 General Fund</b>	<b>100 Auditor 483 Animal Services</b>	<b>\$0</b>
002.5114851011	Regular Salaries System Calculation	\$2,226
002.5114852013	Personnel Benefits System Calculation	\$407
002.5114853101	Supplies Copy paper costs to Admin	(\$1,200)
002.5114854505	Month to Month Rentals Copier rental costs to Admin	(\$2,200)
<b>002 002 General Fund</b>	<b>120 Election Services 485 Election Services</b>	<b>(\$767)</b>
002.5114861011	Regular Salaries System Calculation	\$57,364
002.5114862013	Personnel Benefits System Calculation	\$28,890
<b>002 002 General Fund</b>	<b>120 Election Services 486 Voter Registration Service</b>	<b>\$86,254</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$26,654</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$26,654</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 11 Auditor

**Short Name:** Non General Fund Package

**Package ID #:** 204

**Category:**

**Description:** This package provides expenditure for non-general fund projects in the Auditor's Office.

1) O&M Fund - Provides a total of \$300,000 to internal county departments and offices that are participating in the 2023 Auditor's O&M Fund for Historical Document Preservation.

2) Back Post Project - All county land records are digitized, however only records from July 1976 forward are indexed and available for customers to search online. The goal of the Back Post project is to index and upload recorded documents prior to 1976 into our Landmark recording system so that our customers can fully search and access these documents. We will contract with an outside company that specializes in document digitization and indexing and we will focus the first year on deeds and marriage documents. There are approximately 2.5 million pages of documents that will be part of this large project which will take multiple years to complete. We are asking for \$1 million in expenditure authority in 2023 for the Back Post project.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 186		\$1,150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$1,150,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation			Amount
186.5114304983	Systems Projects	Back Post Project - first year		\$1,000,000
	<b>186 186 Auditor's O &amp; M</b>	<b>130 Auditor O &amp; M</b>	<b>430 Records Services</b>	<b>\$1,000,000</b>
186.51143011500	Archival Preserv - Extra Help	For O&M project temporary staff		\$120,000
186.51143019611	Archival Preservation	For supplies and equipment for O&M projects		\$30,000
	<b>186 186 Auditor's O &amp; M</b>	<b>130 Auditor O &amp; M</b>	<b>430 Records Services</b>	<b>\$150,000</b>
	<b>FUND 186</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,150,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,150,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   11 Auditor

**Short Name:**   Elections Space Requirements

**Package ID #:**   205

**Category:**

**Description:**   This package requests funding to remodel the first floor of Admin West and to retrofit additional contiguous space in Admin West to gain greater Elections operational efficiencies and enhance election security.

In 2022 the Department of Homeland Security conducted an audit of our Elections and Voter Registration space and found that the space is currently inadequate in size and is in need of specific security enhancements.

During 2022 the Auditor's Office has been exploring options to gain additional Elections and Voter Registration space within Admin West. Much of the plans rely on other offices /departments moving or consolidating their spaces due to their current telework practices which has greatly reduced in-person office space requirements. The goal is to gain enough square footage of contiguous office space so that the Elections and Voter Registration Divisions can conduct Presidential Elections on campus within one building.

Every four years a massive effort is undertaken to move the entire elections operations to an off-site location. This relocation requires an immense amount of time and energy from not only the elections staff, but also Facilities Management and the Department of Information Technology. In addition, costs to lease and retrofit these spaces as well as ensure high level security does not come cheap. The county has already invested heavily in these relocation efforts to the tune of approximately \$2 million.

With greater numbers of registered voters, each countywide election gets bigger . It is difficult to conduct a large countywide non-Presidential election within the space we currently occupy in Admin West combined with the space we lease across the street from the county campus. It will be impossible to conduct the 2024 Presidential Election within our current space.

We are proposing to pay for the remodel using a combination of grants, the elections equipment reserve fund and general fund dollars. This Priority Package serves as a placeholder as we do not have a firm estimate on what a full-scale remodel of our current space and acquisition and retrofit of additional, contiguous county space would cost. Facilities estimates that 25,000 square feet of renovated space at \$200 per square foot would cost approximately \$5 million.

Cost Breakdown:

Elections General Fund = \$3 million

Elections Equipment Reserve Fund = \$1.5 million

HAVA 3 Grant = \$475,000

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$3,000,000
FUND 189	\$1,500,000
<b>TOTAL - EXPENDITURES</b>	<b>\$4,500,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   11 Auditor

**Short Name:**   Elections Space Requirements

**Package ID #:**   205

**Category:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5114856401	Equipment	Renovation and remodel of elections space	\$3,000,000
<b><u>002 002 General Fund</u></b>		<b><u>120 Election Services</u></b> <b><u>485 Election Services</u></b>	<b><u>\$3,000,000</u></b>
		<b><u>FUND 002</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$3,000,000</u></b>
Distribution Code		Description/Explanation	Amount
189.5114856401	Machinery & Equipment	Renovation and remodel of elections space	\$1,500,000
<b><u>189 189 Elections Equip Cum</u></b>		<b><u>140 Election Equipment</u></b> <b><u>485 Election Services</u></b>	<b><u>\$1,500,000</u></b>
		<b><u>FUND 189</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$1,500,000</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$4,500,000</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO General Fund Housekeeping

**Package ID #:** 206

**Category:**

**Description:** This Priority Package adjusts expenditures and revenues in the General Fund based on anticipated changes. The adjustments include changes to reimbursable salaries and benefits, merit pay allocations, and operational transfers to grant programs.

**Justification:** Based on known and anticipated adjustments to pay levels and grant awards in 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		(\$135,257)
<b>TOTAL - EXPENDITURES</b>		<b>(\$135,257)</b>

<b>Revenues Summary</b>		
FUND 002		\$63,042
<b>TOTAL - REVENUES</b>		<b>\$63,042</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5315211008	Reimbursable Salaries	Updated estimate	(\$15,529)
002.5315211013	Merit Pay	Per Collective Barg Agrmt	\$4,713
002.5315212009	Reimbursable Benefits	Updated estimate	(\$2,099)
<b>002 002 General Fund</b>		<b>131 Prosecuting Attorney 521 Criminal</b>	<b>(\$12,915)</b>
002.5315221008	Reimbursable Salaries	Updated estimate	(\$34,815)
002.5315222009	Reimbursable Benefits	Updated estimate	(\$14,703)
<b>002 002 General Fund</b>		<b>131 Prosecuting Attorney 522 Civil</b>	<b>(\$49,518)</b>
002.5317005502	OpT to 130-ATTF Grant	Updated estimate	(\$13,774)
002.5317005503	OpT to 130-STOP Grant	Updated estimate	(\$20,980)
002.5317005504	OpT to 130-RSO Grant	Updated estimate	(\$14,982)
002.5317005508	OpT to 130 - DUI Grant	Updated estimate	\$4,581
002.5317005510	OpT to 130 - Fam Support Grant	Updated estimate	(\$27,669)
<b>002 002 General Fund</b>		<b>131 Prosecuting Attorney 700 Op Transfers</b>	<b>(\$72,824)</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$135,257)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$135,257)</b>

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
002.3315100010	1/2 County Prosecutor's Salary	Per salary schedule	\$8,486
002.3315109705	OpT-Task Force	Per EE assigned to SRDG Task Force	\$54,556
<b>002 002 General Fund</b>		<b>131 Prosecuting Attorney 510 Administration</b>	<b>\$63,042</b>
<b>FUND002</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$63,042</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$63,042</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Fund 185 Conservation Futures

**Package ID #:** 207

**Category:**

**Description:** The Snohomish County Conservation Futures Program is responsible for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.24.230 and S.C.C. 4.14. Funding for the program is through the collection of up to \$ 0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County Executive representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multijurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2022 that were approved by the committee as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as defined by Conservation Futures Advisory Board.

**Justification:** PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT

The projects identified in the package meet the purpose specified in Snohomish County Code of acquiring interest or rights in real property for the preservation of open space land, farm and agricultural land and timber land. These are the projects approved and the estimated balances into 2023; the Conservation Futures Board may meet and changes may occur during the budget approval process.

### 2023 PLANNED CAPITAL EXPENDITURES- Approved in 2022

Snoh County Parks- Skyview Tracts \$ 77,699  
Snoh County Parks- Whitehorse Trail \$ 74,523  
PCC Farmland Trust - Reinier Farm \$424,250  
PCC Farmland Trust- French Slough Farm \$ 625,040  
City of Everett - Deckman \$200,000  
Snoh County Parks - Brekhus Riverfront -\$10,600  
Snoh County Parks- Catherine Creek \$ 341,250  
Snoh County Parks- Regional Trail Inholdings \$ 272,008  
Snoh County Parks - Heybrook Ridge \$2,600  
Forterra - Stillaguamish Valley-Albert Farms \$64,000  
Snoh County Parks - Flowing Lake Laz \$629,500  
Snoh County Parks - Bear Crk Headwaters \$381,250  
Snoh County SWM - Little Bear Creek Acq \$650,000  
City of Lynnwood - Spague's Pond Acq \$1,000,000  
City of Monroe - Ventures Property Site \$215,700

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Fund 185 Conservation Futures

**Package ID #:** 207

**Category:**

Total: \$ 4,947,220

Available for New Projects/reserves: \$16,919,769.12

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:

185 185 Conservation

Division:

985 Parks And Recreation -

Program:

191 Conservation

SubProgram:

Category:		2023	2024	2025	2026	2027	2028
185.5091915503	OpT-409 Cons Futures	\$0	\$0	\$0	\$0	\$0	\$0
185.5091915505	OpT-469 Conservation Futur	\$0	\$0	\$0	\$0	\$0	\$0
185.5091916101	Land	\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
Program Totals:		\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$17,196,584</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Conservation Tax Fund	\$1,800,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
Prior Year Funds	\$15,396,584	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$17,196,584</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   31 Prosecuting Attorney

**Short Name:**   PAO Victim Witness Assistance Housekeeping

**Package ID #:**   208

**Category:**

**Description:**   This Priority Package increases the amount of revenue needed from the Fund Balance to balance expenditures with revenues.

**Justification:**   Based on anticipated adjustments in 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 118	\$229,439
<b>TOTAL - REVENUES</b>	<b>\$229,439</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
118.3315700800	Fund Balance	Amount needed to match expenditures	\$229,439
<b>118</b>	<b>118</b>	<b>Crime Victims/Witness</b>	
	<b>134</b>	<b>Prosecuting Atty - Vic</b>	
	<b>570</b>	<b>Crime Victim Services</b>	
	<b>FUND118</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$229,439</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$229,439</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Grants Housekeeping

**Package ID #:** 209

**Category:**

**Description:** This Priority Package adjusts the revenue, expenditures, and operational transfers of our grant programs based on confirmed grant awards and anticipated grant awards.

**Justification:** Based on anticipated adjustments in 2023, and based on the need to balance revenues and expenditures in each grant program.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	130	(\$1,697,594)
<b>TOTAL - EXPENDITURES</b>		<b>(\$1,697,594)</b>

<b>Revenues Summary</b>		
FUND	130	(\$1,592,019)
<b>TOTAL - REVENUES</b>		<b>(\$1,592,019)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
130.507315294101	Professional Services	To balance rev & expend	(\$1,778)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 529 FinancialFraud &amp; IDTheft Cri</b>	<b>(\$1,778)</b>
130.507315313101	Supplies	Grant HCA expend in diff DAC	(\$2,000)
130.507315314101	Professional Services	Grant HCA expend in diff DAC	(\$3,006,271)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>(\$3,008,271)</b>
130.5073153113101	Supplies - HCA	New DAC for HCA grant expend	\$10,000
130.5073153114101	Professional Services - HCA	New DAC for HCA grant expend	\$390,000
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.5073153123101	Supplies - COSSAP	New DAC for COSSAP grant expend	\$10,000
130.5073153124101	Professional Services - COSSA	New DAC for COSSAP grant expend	\$390,000
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.5073153133101	Supplies - RNP	New DAC for RNP expend	\$10,000
130.5073153134101	Professional Services - RNP	New DAC for RNP expend	\$502,455
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$512,455</b>
130.507315281103	Merit Pay Contingency	Per Collective Barg Agrmt	\$1,046
130.507315284901	Miscellaneous	To cover merit pay increase	(\$1,046)
	<b>130 307 PA Grants</b>	<b>132 Prosecuting Atty - Fa 528 Family Support</b>	<b>\$0</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1,697,594)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1,697,594)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
130.307315249700	OpT fr GF-STOP	Based on EE assigned to the grant	(\$20,980)
	<b>130 307 PA Grants</b>	<b>106 Stop Grant 524 STOP Grant</b>	<b>(\$20,980)</b>
130.307315259700	OpT fr GF-RSO	Based on EE assigned to the grant	(\$14,982)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 525 Failure to Register Grant</b>	<b>(\$14,982)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Grants Housekeeping

**Package ID #:** 209

**Category:**

130.30731526019700	OpT from GF-ATTF	Based on EE assigned to the grant	(\$13,774)
<b>130 307 PA Grants</b>		<b>131 Prosecuting Attorney 526 Auto Theft Task Force</b>	<b>(\$13,774)</b>
130.3073152739700	OpT from GF - DUI	Based on EEs assigned to the grant	\$4,581
<b>130 307 PA Grants</b>		<b>131 Prosecuting Attorney 527 Prosecuting Attorney Grant</b>	<b>\$4,581</b>
130.307315313959	LEAD Grant IndFed 93.959	Grant rev accounted for in diff DAC	(\$1,608,271)
130.307315316838	LEAD Grant IndFed 16.838	Grant rev accounted for in diff DAC	(\$1,400,000)
<b>130 307 PA Grants</b>		<b>131 Prosecuting Attorney 531 CSEC</b>	<b>(\$3,008,271)</b>
130.3073153113959	LEAD-HCA IndFed 93.959	Estimaed budget thru June 2023	\$400,000
<b>130 307 PA Grants</b>		<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.3073153126838	LEAD-COSSAP IndFed 16.838	Estimated budget for 2023	\$400,000
<b>130 307 PA Grants</b>		<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.3073153130690	LEAD-RNP NSBHO-ASO Grant	Estimated award for 2023	\$512,455
<b>130 307 PA Grants</b>		<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$512,455</b>
130.307315280460	Dept Soc & Health Svs	To balance with expenditures	\$51,446
130.307315286990	Miscellaneous Revenue	none anticipated	\$25,309
130.307315289679	Child Support Enf CI	To balance with expenditures	\$99,866
130.307315289700	OpT from GF-Fam Support Grant	not needed	(\$27,669)
<b>130 307 PA Grants</b>		<b>132 Prosecuting Atty - Fa 528 Family Support</b>	<b>\$148,952</b>
<b>FUND130 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>(\$1,592,019)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>(\$1,592,019)</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks - Fund 185 Non-Capital

**Package ID #:** 210

**Category:**

**Description:** This is for the Non-Capital Conservation Futures (Capital Pkg #207). Prepresenting any changes to operational and maintenance base expenditures including Debt payment adjustments.

This package also includes Beginning Fund Balance and Base revenue adjustments.

**Justification:** Dedicated Funding

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	185	(\$251,756)
<b>TOTAL - EXPENDITURES</b>		<b>(\$251,756)</b>

<b>Revenues Summary</b>		
FUND	185	\$16,919,769
<b>TOTAL - REVENUES</b>		<b>\$16,919,769</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
185.5091915503	OpT-409 Cons Futures	2013 Bond Refinanced	(\$152,571)
185.5091915505	OpT-469 Conservation Futures	2022 Bond refinanced	(\$99,185)
<b>185 185 Conservation Futures</b>		<b>985 Parks And Recreation 191 Conservation Futures</b>	<b>(\$251,756)</b>
<b>FUND 185</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$251,756)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$251,756)</b>

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
185.3091910800	Fund Balance		\$16,919,769
<b>185 185 Conservation Futures Ta</b>		<b>985 Parks And Recreation 191 Conservation Futures</b>	<b>\$16,919,769</b>
<b>FUND 185</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$16,919,769</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$16,919,769</b>

**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** GF & Fund 124 Housekeeping

**Package ID #:** 211

**Category:**

**Description:** This package proposes small annual adjustments to the GF and Fund 124.  
The 2023 GF is updated to include EOC Debt Service. REET1 funds covered this in the 2022 budget.  
Salary contingency of 5% has been included for FTEs budgeted to Fund 124.

**Justification:** Debt Service for the EOC was covered by REET1 in the 2022 budget. Reverting the debt service to the GF will increase the per capita rate for the 2023 ILA annual service fees from \$1.38 to \$1.55. This increase may cause some of our partner agencies to opt out of the interlocal agreement for emergency management services.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$116,726
FUND 124	\$11,026
<b>TOTAL - EXPENDITURES</b>	<b>\$127,752</b>

**FTE Change Summary**

FUND 002	CHANGE	0.000
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7567R	VACANT, VACANT	EMERGENCY MANAGEME	238	0.500	\$35,173	\$15,632	0.000	\$3,235	\$591
<b>002 002 General Fund 300 DEM Operation 310 DEM Operat</b>				<b>0.500</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>0.000</b>	<b>\$3,235</b>	<b>\$591</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7567R	VACANT, VACANT	EMERGENCY MANAGEME	238	0.500	\$35,173	\$15,632	0.000	\$3,235	\$591
<b>124 002 1/10% Sales Ta 124 1/10% Sales Ta 311 DEM Planni</b>				<b>0.500</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>0.000</b>	<b>\$3,235</b>	<b>\$591</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,264</b>	<b>0.000</b>	<b>\$6,470</b>	<b>\$1,182</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5393101011	Regular Salaries	\$3,235
002.5393102013	Personnel Benefits	\$591
002.5393105502	OpT-449 EOC	\$112,900
<b>002 002 General Fund 300 DEM Operations 310 DEM Operations</b>		<b>\$116,726</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$116,726</b>
Distribution Code	Description/Explanation	Amount
124.502393111011	Salaries	\$3,235
124.502393111104	Personnel Cost Contingency	\$7,200
124.502393112013	Benefits	\$591
<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 311 DEM Planning Assistance</b>		<b>\$11,026</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$11,026</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$127,752</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** GF & Fund 124 Housekeeping

**Package ID #:** 211

**Category:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Balancing

**Package ID #:** 212

**Category:**

**Description:** This package balances revenue and expenditure in Fund 315 for IT Capital Projects. It contains adjustments to our proforma base budget for line items that carried forward from prior year adopted levels. Revenue and expenditure is anticipated to balance in Fund 315 through proforma budget line items and entries made in this package at \$2,835,000.

**Justification:** This balancing package is necessary to create a foundation that represents the 2023 Technology Replacement Program (TRP) contributions to Fund 315. Expenditures are aligned with our 5-year plan for technology infrastructure improvement.

From this initial package, adjustments to revenue and expenditure based upon policy decisions can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial rate model design, balances at the program level, matches departmental communications, and ties back to audited rate allocations and the IT department Fund 505 balancing package.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	315	\$2,835,000
<b>TOTAL - EXPENDITURES</b>		<b>\$2,835,000</b>

Revenues Summary		
FUND	315	\$2,585,000
<b>TOTAL - REVENUES</b>		<b>\$2,585,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
315.51144164907	ERP Replacement	ERP Replacement	\$350,000
	<b>315 001 Data Processing Capit</b>	<b>416 Financial System</b>	<b>\$350,000</b>
315.51144829106	Interfund Labor	Treasurer Interfund Labor usage (carry-forward of \$100K)	\$15,000
315.51144829106	Interfund Labor	Assessor Interfund Labor usage	\$150,000
315.511448294101	Professional Services	Treasurer Interfund Labor usage	(\$15,000)
315.511448294101	Professional Services		(\$90,000)
	<b>315 001 Data Processing Capit</b>	<b>482 ITAC #24 Proval/Asce</b>	<b>\$60,000</b>
315.514418015016000	Network Physical Layer Replace	2023 TRP Adjustment	\$100,000
315.514418015026000	Network Server Replacement	2023 TRP Adjustment	\$275,000
315.514418015036000	Prod Application Structure Rep	2023 TRP Adjustment	\$100,000
315.514418015046000	Telecommunication Structure R	2023 TRP Adjustment	\$50,000
315.514418015056000	GIS Maintenance Upgrades	2023 TRP Adjustment	\$10,000
315.514418015276000	Workstation Assets Replaceme	2023 TRP Adjustment	\$1,580,000
315.54176401	Machinery & Equipment	2023 TRP Adjustment	\$35,000
	<b>315 315 Data Processing Capit</b>	<b>417 Infrastructure Replac</b>	<b>\$2,150,000</b>
315.5144254901	Orphophotos Purchase	2023 TRP Adjustment	\$145,000
	<b>315 315 Data Processing Capit</b>	<b>425 Orphophotos Purcha</b>	<b>\$145,000</b>
315.5144296401	Machinery & Equipment	2023 TRP Adjustment	\$20,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Balancing

**Package ID #:** 212

**Category:**

Distribution Code	Description/Explanation	Amount
	<b><u>315 315 Data Processing Capit</u></b> <b><u>429 Imaging Infrastructur</u></b> <b><u>418 Central Services/Dis</u></b>	<b><u>\$20,000</u></b>
315.5144326000	DIS - Data Center Fac. Rep. 2023 TRP Adjustment	\$15,000
	<b><u>315 315 Data Processing Capit</u></b> <b><u>432 Data Center/Facility R</u></b> <b><u>418 Data Center/Facility Replace</u></b>	<b><u>\$15,000</u></b>
315.5144364901	Enterprise Wireless Projects 2023 TRP Adjustment	\$50,000
	<b><u>315 315 Data Processing Capit</u></b> <b><u>436 Enterprise Wireless P</u></b> <b><u>418 Enterprise Wireless Projects</u></b>	<b><u>\$50,000</u></b>
315.5144376401	CRI Technology Options-AV/CS 2023 TRP Adjustment	\$25,000
	<b><u>315 315 Data Processing Capit</u></b> <b><u>437 CRI Technology Opti</u></b> <b><u>418 CRI Technology Options-AV/</u></b>	<b><u>\$25,000</u></b>
315.5144456401	Machinery & Equipment 2023 TRP Adjustment	\$20,000
	<b><u>315 315 Data Processing Capit</u></b> <b><u>445 Application Server Mi</u></b> <b><u>418 Application Server Migration</u></b>	<b><u>\$20,000</u></b>
	<b>FUND 315 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b><u>\$2,835,000</u></b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b><u>\$2,835,000</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
315.31144161310	Sales Tax Revenue ERP Replacement	\$100,000
	<b><u>315 001 Data Processing Capital</u></b> <b><u>416 Financial System</u></b> <b><u>418 Financial System</u></b>	<b><u>\$100,000</u></b>
315.31144826111	Investment Interest Revenue from investment interest	\$60,000
	<b><u>315 001 Data Processing Capital</u></b> <b><u>482 ITAC #24 Proval/Asce</u></b> <b><u>432 Assessor</u></b>	<b><u>\$60,000</u></b>
315.3144179700	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$2,150,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>417 Infrastructure Replac</u></b> <b><u>418 Infrastructure Replacement</u></b>	<b><u>\$2,150,000</u></b>
315.3144259701	OpT In - Program Tsf 2023 TRP transfer from Fund 505	\$145,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>425 Orphtophotos Purcha</u></b> <b><u>418 Central Services/Dis</u></b>	<b><u>\$145,000</u></b>
315.3144299701	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$20,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>429 Imaging Infrastructur</u></b> <b><u>418 Central Services/Dis</u></b>	<b><u>\$20,000</u></b>
315.3144329700	OpT-Program Transfer 2023 TRP transfer from Fund 505	\$15,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>432 Data Center/Facility R</u></b> <b><u>418 Data Center/Facility Replace</u></b>	<b><u>\$15,000</u></b>
315.3144369702	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$50,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>436 Enterprise Wireless P</u></b> <b><u>418 Enterprise Wireless Project</u></b>	<b><u>\$50,000</u></b>
315.3144379701	OpT In ??? Program Tsf 2023 TRP transfer from Fund 505	\$25,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>437 CRI Technology Opti</u></b> <b><u>418 CRI Technology Options-AV</u></b>	<b><u>\$25,000</u></b>
315.3144459701	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$20,000
	<b><u>315 315 Data Processing Capital</u></b> <b><u>445 Application Server Mi</u></b> <b><u>418 Application Server Migratio</u></b>	<b><u>\$20,000</u></b>
	<b>FUND315 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b><u>\$2,585,000</u></b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b><u>\$2,585,000</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Operational Readiness

**Package ID #:** 213

**Category:**

**Description:** This package proposes the addition of 1.0 FTE to support DEM's Operational Readiness program.

**Justification:** This position currently supports DEM's operational readiness program. This program primarily focuses on our county's ability to respond to natural and man-made disasters. It includes maintaining the readiness of the equipment and procedures for the Snohomish County Emergency Operations Center (EOC); it also includes ensuring we meet the obligations in our interlocal agreements with cities, towns, and Tribes to ensure that their EOC equipment and procedures align with the County's.

To accomplish this, this position researches best practices and incorporates them into standard operating guidelines that detail how each EOC operates. They then work closely with representatives from many County departments, as well as the various jurisdictions, to develop and facilitate the delivery of trainings for EOC staff members. These trainings ensure that EOC staff know their role within the EOC, that they understand their EOC's operating guidelines, and that they are comfortable with the technology used during disaster response. This position also helps develop exercises (i.e., drills) so that EOC staff can practice these skills. The scope of these drills range from exercises to evaluate individual sections of an EOC to multijurisdictional exercises that evaluate our ability to coordinate with partner jurisdictions within Snohomish County, with our regional partners, and with our state and federal counterparts.

This position was integral during the COVID-19 response when, because of the extended duration, we needed to train many people who were new to the EOC. They were also able to evaluate our operations in real-time and implement improvements that not only helped during the pandemic, but will be extremely valuable for future EOC activations.

DEM previously funded this position with an award from FEMA's Regional Catastrophic Preparedness Grant Program. Snohomish County DEM received that award, one of eight awarded nationally, in 2019. Its performance period expires on September 30, 2022. We identified other grant funding to bridge funding this position through the remainder of this year. This request is to continue funding this position as it is integral to our continued readiness.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$105,747
<b>TOTAL - EXPENDITURES</b>	<b>\$105,747</b>

FTE Change Summary		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3901R	New Position	EMERGENCY MANAGEME	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>002 002 General Fund</b>	<b>300 DEM Operation</b>	<b>310 DEM Operat</b>		<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>

### EXPENDITURE/NEW REVENUE DETAIL:



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   39 Emergency Management

**Short Name:**   Operational Readiness

**Package ID #:**   213

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5393101011	Regular Salaries	System Calculation	\$73,843
002.5393102013	Personnel Benefits	System Calculation	\$31,904
<b><u>002 002 General Fund</u></b>		<b><u>300 DEM Operations</u></b>	<b><u>310 DEM Operations</u></b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$105,747</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$105,747</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** Business Process Analyst Reclassification

**Package ID #:** 214

**Category:**

**Description:** Central Human Resources is requesting reclassification of position HRS7568R (Business Process Analyst) from pay grade 244 to pay grade 245, and reclassification to Business Process Analyst Supervisor.

**Justification:** Over the past two years, the Business Process Analyst's scope of work has expanded significantly. Based on 1) recommendations made in the 2019 audit, and 2) the Executive Office's initiative to modernize and improve services for employees, Central Human Resources created a separate functional team to:

- Develop reports to provide data in order to make better operational and strategic decisions
- Improve internal processes and procedures in Central Human Resources
- Lead countywide software implementations (Onboard, Learn, Perform, eForms, etc.)

The new software requires a higher level of technological expertise and additional staff to administer and maintain, and the Business Process Analyst now supervises a team of three FTEs. This team has been instrumental in providing data and creating reports not previously available, and these have been helpful to Human Resources, other departments and County Council. The Business Process Analyst has built strong relations with other departments (especially Finance, OPEX and IT) and participates in many cross-departmental projects. The current position title no longer reflects the aggregate of work performed, and we request a pay grade reclassification, and reclassification to Business Process Analyst Supervisor.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$4,725
FUND 508	\$1,574
<b>TOTAL - EXPENDITURES</b>	<b>\$6,299</b>

#### FTE Change Summary

FUND 002	CHANGE	0.000
FUND 508	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HRS7568R	Rodriguez, Juan	FINANCIAL-PAYROLL SYS	245	0.750	\$81,976	\$28,792	0.000	\$3,995	\$730
<b>002 002 General Fund</b>	<b>300 Human Resour</b>	<b>610 Administrat</b>		<b>0.750</b>	<b>\$81,976</b>	<b>\$28,792</b>	<b>0.000</b>	<b>\$3,995</b>	<b>\$730</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HRS7568R	Rodriguez, Juan	FINANCIAL-PAYROLL SYS	245	0.250	\$27,325	\$9,597	0.000	\$1,331	\$243
<b>508 508 Employee Bene</b>	<b>370 Employee Bene</b>	<b>730 Health Insu</b>		<b>0.250</b>	<b>\$27,325</b>	<b>\$9,597</b>	<b>0.000</b>	<b>\$1,331</b>	<b>\$243</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$109,301</b>	<b>\$38,389</b>	<b>0.000</b>	<b>\$5,326</b>	<b>\$973</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5136101011	Regular Salaries	\$3,995
002.5136101012	Overtime	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** Business Process Analyst Reclassification

**Package ID #:** 214

**Category:**

Distribution Code		Description/Explanation	Amount
002.5136102013	Personnel Benefits	System Calculation	\$730
<b>002 002 General Fund</b>		<b>300 Human Resources Ad 610 Administration</b>	<b>\$4,725</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,725</b>
Distribution Code		Description/Explanation	Amount
508.5137301011	Regular Salaries	System Calculation	\$1,331
508.5137302013	Personnel Benefits	System Calculation	\$243
<b>508 508 Employee Benefit</b>		<b>370 Employee Benefit Tru 730 Health Insurance Services</b>	<b>\$1,574</b>
		<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,574</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,299</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Miller Trust

**Package ID #:** 215

**Category:**

**Description:** This package increases expenditure authority in the Miller Trust program.

**Justification:** The board that represents the Miller Trust, which is dedicated to the support and betterment of the youth in Snohomish County, has come to an agreement to utilize a larger amount of the fund balance to implement new programs. The board is currently evaluating several proposals from the board members and the organizations they represent to determine the most viable programs for 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	100	\$242,500
<b>TOTAL - EXPENDITURES</b>		<b>\$242,500</b>

<b>Revenues Summary</b>		
FUND	100	\$242,500
<b>TOTAL - REVENUES</b>		<b>\$242,500</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
100.502367304901	Miscellaneous		\$242,500
	<b>100 002 Blanche Miller Juv Co</b>	<b>664 Juvenile Probation S 730 Investigations/Diagnosis</b>	<b>\$242,500</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$242,500</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$242,500</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
100.302367300800	Fund Balance		\$242,500
	<b>100 002 Blanche Miller Juv Court</b>	<b>664 Juvenile Probation S 730 Investigations/Diagnosis</b>	<b>\$242,500</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$242,500</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$242,500</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Class Comp Contingency

**Package ID #:** 216

**Category:**

**Description:** Budget contingent expense for estimated impact of the county's class/comp study on PDS Permitting Fund 193.

**Justification:** PDS has done a preliminary, unofficial comparison of PDS salaries to other jurisdictions, for specialized positions such as building inspectors, site inspectors, the planner series, and engineer series. We estimate we are compensating these employees 10% to 15% under what other jurisdictions are paying. For positions we did not specifically analyze, we estimated those could be underpaid by 5%.

In order to plan for the large impact this will have on the PDS budget, we have estimated, based on the percentages noted above, that the future cost to PDS Permitting Fund 193 will be approximately \$775,000. Because PDS Permitting is self-funded, it is very likely that permit fees will need to be adjusted to cover the class/comp impacts, and we need to start planning for that now.

The purposes of this budget package is to see the possible impact of the class comp study on PDS Permitting's 2023 budget. Therefore, we have assumed a July 1, 2023 implementation date, which would have a fiscal impact of approximately \$387,500. This has been factored into PDS's anticipated use of fund balance for 2023.

No amounts were budgeted for General Fund programs or Snohomish County Tomorrow.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 193	\$387,392
<b>TOTAL - EXPENDITURES</b>	<b>\$387,392</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
193.5055101102	Reclass Contingency Estimated salaries and benefits impact of class/comp study	\$16,773
	<b>193 193 Community Developm 510 Administration 510 Administration</b>	<b>\$16,773</b>
193.5055121102	Reclass Contingency Estimated salaries and benefits impact of class/comp study	\$23,087
	<b>193 193 Community Developm 520 Planning 512 Business Process &amp; Technol</b>	<b>\$23,087</b>
193.5055131102	Reclass Contingency Estimated salaries and benefits impact of class/comp study	\$268,442
	<b>193 193 Community Developm 520 Planning 513 Permitting</b>	<b>\$268,442</b>
193.50551311102	Reclass Contg - Bldg Inspec Estimated salaries and benefits impact of class/comp study	\$64,523
	<b>193 193 Community Developm 520 Planning 513 Permitting</b>	<b>\$64,523</b>
193.50551321102	Reclass Contg- Fire Inspection Estimated salaries and benefits impact of class/comp study	\$14,567
	<b>193 193 Community Developm 520 Planning 513 Permitting</b>	<b>\$14,567</b>
	<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$387,392</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$387,392</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: UW Capstone

**Package ID #:** 217

**Category:**

**Description:** The county has an opportunity to bring in a cross-functional team of students from the University of Washington College of Engineering to address a business problem. The Industry Capstone Program brings together UW students and companies to tackle real-world, multidisciplinary engineering problems. Snohomish County IT will bring in a project and provide support to a team of creative, talented engineering seniors who will design and build innovative solutions. The team of 4-6 seniors will be matched to a Snohomish County sponsor and a UW faculty member. This would be worked in partnership with HR to align to the ongoing internship program if and as needed. We are investigating project areas to focus in on where we have an opportunity to look for a combination of workflow streamlining, modernizing of business operations, and introduction of modern technologies to help manage our business.

**Justification:** In addition to solving a business problem for the county with anticipated savings, this project provides a high touch engagement opportunity to assess student talent and recruit for jobs. We will build brand recognition for the County among next-generation engineers, and provides a low cost opportunity for a fresh look at a business problem. Secondary benefits include civic engagement benefits by strengthening ties to the UW College of Engineering, as well as professional development opportunity for the technical mentor.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$15,000
<b>TOTAL - EXPENDITURES</b>		<b>\$15,000</b>

<b>Revenues Summary</b>		
FUND	505	\$15,000
<b>TOTAL - REVENUES</b>		<b>\$15,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148904101	Professional Services	UW Capstone	\$15,000
	<b><u>505 505 Information Services</u></b>	<b><u>405 Mandated Service</u></b>	<b><u>890 Mandated-Records Managem</u></b>
			<b>\$15,000</b>
	<b><u>FUND 505</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
			<b>\$15,000</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
			<b>\$15,000</b>

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148900800	Fund Balance	UW Capstone	\$15,000
505 505 Information Services		405 Mandated Service 890 Mandated-Records Manage	\$15,000
FUND505		SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$15,000
		GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	\$15,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: WSU Hackathon

**Package ID #:** 218

**Category:**

**Description:** Sponsoring a hackathon for current students at the WSU Everett Campus will provide an opportunity to build engagement with the student body and administration, as well as support the development of solutions for County business problems. This project was a success in 2020 and this package provides direct sponsorship for the running of the Hackathon, anticipated to occur in early 2023. We plan to partner with Microsoft to provide resources to support the event, and engage with WSU's software engineering department to initiate planning for this event.

We are exploring opening this up for local High Schools as well through direct engagement and sponsorship by each elected council member to be a sponsor for one or more high schools within their district.

**Justification:**

- Possible outcomes could include delivery of an actual solution for the county for a particularly focused business need.
- Community and civic engagement
- Building partnership with WSU Everett and EVCC

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$5,000
<b>TOTAL - EXPENDITURES</b>		<b>\$5,000</b>

<b>Revenues Summary</b>		
FUND	505	\$5,000
<b>TOTAL - REVENUES</b>		<b>\$5,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148804101	Professional Services	Hackathon	\$5,000
	<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servic</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$5,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148800800	Fund Balance	Hackathon	\$5,000
	<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servi</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$5,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$5,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Software Investment

**Package ID #:** 220

**Category:**

**Description:** This package represents targeted investments during FY2022 in new software and license increases for products that are instrumental to enterprise business operations within Snohomish County. These costs were either unknown or unable to be estimated at the time the 2023 IT rate model was developed and therefore are not included in departmental allocated rates for this proforma budget.

**Justification:** The software maintenance costs detailed within this package are intended to be added into the 2023 budget from IT remaining Fund 505 balance, and will be added into the IT rate model as enterprise software in 2024 and beyond. The software includes the following four items:

- \$32,000 HIGH LINE TMSS (time management self-service) License increase - to acquire user licenses sufficient for a county-wide implementation of TMSS for time and attendance reporting.
- \$21,500 LEASE QUERY GASB 87 compliance software - new financial tool acquired through CIP Fund 315 ERP project funds to enable central finance to record County leases, produce financial statement data in compliance with new governmental standards for financials, GASB 87
- \$60,000 ASANA project management software license increase - adding users to OpEx project tracking platform for increased opportunity for cross-departmental project collaboration and visibility
- \$96,000 MICROSOFT CRM DYNAMICS license increase for County users of CRM Dynamics custom development solutions delivered by IT

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	505	\$209,500
<b>TOTAL - EXPENDITURES</b>		<b>\$209,500</b>

Revenues Summary		
FUND	505	\$209,500
<b>TOTAL - REVENUES</b>		<b>\$209,500</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148804801	Repair/Maintenance GASB87 (LSL/LeaseQuery) Annual Maintenance	\$21,500
505.5148804801	Repair/Maintenance CRM Dynamics Licenses	\$96,000
505.5148804801	Repair/Maintenance Highline TMSS License Increase	\$32,000
	<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servic</b>	<b>\$149,500</b>
505.5148883105	Software Asana	\$60,000
	<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>	<b>\$60,000</b>
	<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$209,500</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$209,500</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
505.3148806696	I/F Enterprise Application Highline TMSS, GASB87, CRM Dynamics	\$149,500
	<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$149,500</b>
505.3148886696	I/F Customer and Workstation Asana	\$60,000



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Software Investment

**Package ID #:** 220

**Category:**

<b>505</b>	<b>505</b>	<b>Information Services</b>	<b>450</b>	<b>Customer and Workst</b>	<b>888</b>	<b>Customer Workstation Servi</b>	\$60,000
<b>FUND505</b>							<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
							\$209,500
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>							<b>\$209,500</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   Innovation: GIS Compute

**Package ID #:**   221

**Category:**

**Description:**   Snohomish County's geographic information system (GIS) footprint has grown significantly over the last several years as more departments across the county leverage geospatial tools and technology for their business needs. Increased demand requires significant system resources (processor, memory, and storage) to support the growing demands of the County's Web GIS environment. This package represents the cost of additional network resources in 2023 as a one-time investment.

Ongoing annual spend will be added to rates in 2024 and beyond, and includes approximate annual cost of \$28,000 in capital investment for long-term replacement through the TRP program.

**Justification:**   The County's current Web GIS servers are co-located with approximately 350 other county virtual machines and is consuming 1 full node of the County's 9-node Hyper-V environment. It is no longer feasible to allocate additional system resources from the existing Hyper-V environment to the Web GIS environment. IT is requesting the purchase of a stand-alone GIS Hyper-V environment to resolve this limitation and allow for supporting both the current use and future growth of our GIS program.

A stand-alone GIS Hyper-V environment will provide the following:

-Needed scalability and flexibility that is currently not available

-IT GIS staff vs. IT Engineering staff will gain the ability to allocate GIS system resources as system demands change. This would include things like managing virtual CPUs, adding or removing memory, and expanding disk drives to address data growth.

-Reduction in IT administrative overhead including monitoring, adjusting, and managing assigned system resources. It takes less work to managing smaller clusters with fewer virtual machines.

-Decreased patching, maintenance, and troubleshooting complexity

-Improved restore and reboot times

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	505	\$170,000
<b>TOTAL - EXPENDITURES</b>		<b>\$170,000</b>

<b><u>Revenues Summary</u></b>		
FUND	505	\$170,000
<b>TOTAL - REVENUES</b>		<b>\$170,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148814801	Repair/Maintenance	HyperV Environment	\$170,000
<b>505 505 Information Services</b>		<b>440 Geographic Informati</b>	<b>\$170,000</b>
		<b>881 Geographic Information Servi</b>	
<b>FUND 505</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$170,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$170,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   Innovation: GIS Compute

**Package ID #:**   221

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148810800	Fund Balance	HyperV Environment	\$170,000
<b><u>505   505   Information Services</u></b>		<b><u>440 Geographic Informati   881 Geographic Information Ser</u></b>	<b><u>\$170,000</u></b>
<b><u>FUND505</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>\$170,000</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b><u>\$170,000</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Application Support

**Package ID #:** 223

**Category:**

**Description:** This package represents the addition of 1.0 FTE in a lead role to the existing IT application support team, currently consisting of three (3) employees. This team performs many critical functions within IT, including:

-Highly available Tier III support resources that respond quickly to escalated application-related issues, including outages for critical enterprise systems (e.g., High Line and Cayenta)

-Ongoing and on-demand support for more than 180 line-of-business applications and tools, many of which are critical department-specific applications (e.g., AMANDA, Cartegraph, and CorEMR) or enterprise applications (e.g., High Line, Cayenta, and Granicus/Legistar)

-Support for IT maintenance work related to or impacting IT-supported applications; these maintenance efforts can be very large, complicated, and require months or years to complete (e.g., 2008 server migration, Actuate to SSRS conversion, DCNR Transition, CorEMR Failover Recovery)

-Creating new solutions and kiosks, and enhancing existing solutions to better meet customers emerging business needs (e.g., SnoBAT ballot tray tracking system enhancements, HMIS homeless tracking system enhancements, Weatherization grant project tracking system enhancements, FME system integrations)

-Participation in projects to implement 3rd party solutions and upgrades for IT customers (e.g., NEOGOV Module implementation, High Line TMSS implementation, Liberty Court Recording, Cayenta Upgrade)

-Communication and coordination with product vendors to facilitate work that requires vendor resources or other assistance, including system outages, issues, and security upgrades

-Initiating support requests with our 3rd party Database Administration (DBA) Service and coordinating with DBA resources to complete that work

-Functioning on-demand as subject matter experts on applications related topics and issues for other service teams, departments, offices, and courts

**Justification:** There are some challenges we face as we try to tackle this body of work on a daily basis and hiring another resource that would serve as a lead for this team would help address these challenges and create some opportunities in the process. The following represent some of the major challenges for this team, along with a brief justification for how adding a lead resource to the team would provide benefit to the team and ultimately the county:

1.Coverage - Highly available support requires at least one resource to be actively monitoring for issues during business hours (so we have timely awareness of issues) as well as the capacity to work on a timely resolution to those issues based on urgency and impact. This is currently challenging for this team, not only due to the sheer volume of work, but also due to schedule issues like leave and meetings, so that it is not always possible to have someone available to respond quickly to these issues. Another resource would help this team to provide better quality and more consistent coverage.

2.Volume of work - There is a huge volume of work here that this group is responsible for moving forward,

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   Enterprise: Application Support

**Package ID #:**   223

**Category:**

and it is a testament to the value and effectiveness of this group that they are able to accomplish so much. However, there is only so much these three resources can do, and as the demand for their services continues to increase, the backlog of work continues to grow, along with the stress levels of the team (there has been a noticeable difference in how they express their feelings of work and stress since the beginning of 2022). Another resource would help this team to handle this workload more expeditiously, increase the output quality, and improve the mood and stress of the team.

3.Increasing workload - As we continue to transition from our historical manual, paper-based processes to a more electronic, automated, application-focused workplace, the demand for applications and other electronic solutions continues to grow, as does the corresponding support and overhead requirements. There was a large increase in the demand for our services at the start of the COVID pandemic (for reasons that are probably well-understood), and now that we are returning to "normal" that demand seems to only be increasing as the departments, offices, and courts look to re-envision how they do business and engage with customers. Another resource would not only help this team with these current demands for our services but would also help provide greater elasticity to stretch our capacity into the future and to better handle resource intensive efforts as they come along (e.g., the DCNR transition at the end of 2021 and the Health District transition in 2022).

4.Leadership - Given the volume of work this team handles and the increasing demand for their services, it has been difficult for the Applications Supervisor to understand the minutiae of this work, ensuring there is a good fit in these assignments, making sure the work is moving forward appropriately and the correct processes are being followed. Having a lead position for the Applications Support team would help the Applications Supervisor manage this team by providing leadership that enables the team to work more autonomously, without direct Supervision. In addition, a lead could help make decisions regarding assignments, help ensure standard processes are being followed and work is moving forward in a timely manner and would be a communication bridge between the Supervisor and team, ensuring instructions are received, understood, and followed, and communicating issues and barriers are communicated to the Supervisor. Since the Applications team overall currently has thirteen resources assigned to one supervisor, this would help with span of control.

5.Career path - There are two primary types of resources in the Applications team, System Administrator Support (SAS4) resources that make up the Applications Support team, and Business Application Developer (BAD5) resources that make up the Dev team. In a general sense, the Dev team is responsible for building applications and the Applications Support team is responsible for supporting them and moving into a developer position represents a potential career path for resources on the Applications Support team. However, there are a couple of issues with this that having a lead position for the Applications Support team could help resolve. First, in the interests of completing the work expeditiously and limiting the number of resources assigned to each effort (and the number of assignments each resource has to try to manage at once), there is a level of development work that happens at the Applications Support team level. Development skills are not a requirement for the (SAS4) position (it's a nice to have), and not all the resources on the Applications Support team have development skills, but it is highly beneficial for one or more of the resources on the team to have these skills. Establishing a lead position for this team that required some level of development skills would help ensure this team has this important skillset, and this resource could be assigned to efforts that required this skillset. In addition, the jump from a SAS4 to a BAD5 is significant in terms of career path (a BAD5 represents an experienced, highly competent developer), but having a lead position for the Applications Support team that is essentially a junior developer would create a more realistic developer career path for the SAS4 resources on the Applications Support team.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Application Support

**Package ID #:** 223

**Category:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	505	\$110,696
<b>TOTAL - EXPENDITURES</b>		<b>\$110,696</b>

Revenues Summary		
FUND	505	\$110,696
<b>TOTAL - REVENUES</b>		<b>\$110,696</b>

FTE Change Summary		
FUND	505	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1403R	New Position	BUSINESS APPLICATIONS	775	1.000	\$78,026	\$32,670	1.000	\$78,026	\$32,670
<b>505</b>	<b>505 Information Ser</b>	<b>400 Enterprise Appl</b>	<b>880 Enterprise</b>	<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>	<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>	<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148801011	Regular Salaries System Calculation	\$78,026
505.5148802013	Personnel Benefits System Calculation	\$32,670
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servic</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$110,696</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$110,696</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
505.3148806696	I/F Enterprise Application New FTE Business Applications Developer 4	\$110,696
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servi</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	
		<b>\$110,696</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	
		<b>\$110,696</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Data Privacy

**Package ID #:** 225

**Category:**

**Description:** This package represents the creation of a dedicated County Privacy Officer residing within the Department of Information Technology with the following focus areas: data privacy and protection; adherence to current and anticipated legislation related to privacy; defining county policies in the privacy field, and ensure monitoring and adherence to these policies; train and guide county workforce on data privacy and protection; partner with IT technical staff to ensure technical solution exists to provide the proper level of data protection.

NOTE: this is a new classification, position not yet established, and this package is using a position classification placeholder for funding estimates only.

**Justification:** Snohomish County, like other public agencies, is facing a growing demand for adherence to local, state, and federal regulations regarding data protection and privacy. Currently the county privacy officer is the CIO/Director of IT as defined in county code. The creation of a dedicated privacy officer is to ensure that current and expected future legislation is understood and implemented properly. The role ensures risk-avoidance in the areas of data protection and privacy and strengthens the county's posture in alignment with the Enterprise Data Management program instituted in 2022.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	505	\$161,583
<b>TOTAL - EXPENDITURES</b>		<b>\$161,583</b>

Revenues Summary		
FUND	505	\$161,583
<b>TOTAL - REVENUES</b>		<b>\$161,583</b>

FTE Change Summary			
FUND	505	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1404R	New Position	COUNTY INFORMATION S	784	1.000	\$121,045	\$40,538	1.000	\$121,045	\$40,538
<b>505 505 Information Ser</b>				<b>470 Enterprise Tech</b>	<b>861 Enterprise</b>		<b>1.000</b>	<b>\$121,045</b>	<b>\$40,538</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$121,045</b>	<b>\$40,538</b>	<b>1.000</b>	<b>\$121,045</b>	<b>\$40,538</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148611011	Regular Salaries	System Calculation
505.5148612013	Personnel Benefits	System Calculation
<b>505 505 Information Services</b>		<b>470 Enterprise Technolog</b>
		<b>861 Enterprise Technology Servic</b>
<b>FUND 505</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$161,583</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$161,583</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   Enterprise: Data Privacy

**Package ID #:**   225

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148616696	I/F Enterprise Technology Serv	County Privacy Officer	\$161,583
	<b><u>505   505   Information Services</u></b>	<b><u>470 Enterprise Technolog   861   Enterprise Technology Serv</u></b>	<b><u>\$161,583</u></b>
	<b><u>FUND505</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>\$161,583</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$161,583</u></b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Print Server Management

**Package ID #:** 226

**Category:**

**Description:** The IT department wishes to replace existing on-premises print server hardware with a SaaS (cloud) print management solution called PrintLogic.  
This package represents the annual cost of this new software service, which if funded, will be rolled into 2024 IT rates.

**Justification:** This transition will provide the following benefits to the county:

- Reduces current complexity and administrative overhead associated with managing hundreds of unique printer drivers
- Allows for delegation of print management and administration, providing NAGs or other technical staff the ability to manage their departments' print queues.
- Simplifies the assignment of printers and print queues and empowers users to map to printers and resolve printer issues.
- Eliminates the need for on-premises print servers thereby reducing reliance on NTLM authentication, which is an older and less secure technology.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$35,000
<b>TOTAL - EXPENDITURES</b>		<b>\$35,000</b>

<b>Revenues Summary</b>		
FUND	505	\$35,000
<b>TOTAL - REVENUES</b>		<b>\$35,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148614801	Repair/Maintenance	PrintLogic	\$35,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servic</b>	<b>\$35,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$35,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148616696	I/F Enterprise Technology Serv	PrintLogic	\$35,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Serv</b>	<b>\$35,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$35,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$35,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Security: Email Threat Protection

**Package ID #:** 227

**Category:**

**Description:** This package represents the investment needed to enable more robust messaging and security for County email communications with an annual software subscription service. The Cloud Email Security Platform extends and enhances the email security capabilities of Microsoft Office 365. Over 70% of the vendor's current customers utilize Office 365 in the same manner as Snohomish County.

**Justification:** The Cloud Email Security Platform offers the following additional capabilities:

- Applies dynamic (changing) email banners based upon the nature of the email and the detected threat.
- Analyzes email links both upon delivery and again when accessed (clicked on) by the email recipient. When warranted, user is taken to a landing page that details the threat and prompts the user to intentionally click to bypass.
- Uses Machine Learning to detect email and account compromise.
- Analyzes communication patterns between senders and recipients using behavioral analytics and AI.
- Simplifies the process of identifying and remediating malicious emails which will reduce delays and the associated risks.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$50,000
<b>TOTAL - EXPENDITURES</b>		<b>\$50,000</b>

<b>Revenues Summary</b>		
FUND	505	\$50,000
<b>TOTAL - REVENUES</b>		<b>\$50,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148614801	Repair/Maintenance	Greathorn Email Security	\$50,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servic</b>	<b>\$50,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148616696	I/F Enterprise Technology Serv	Greathorn Email Security	\$50,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Serv</b>	<b>\$50,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$50,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: Community Drone Mapping

**Package ID #:** 228

**Category:**

**Description:** This package details an investment in new software for the County to implement that provides a platform for communication with the public regarding use of Drones/Unmanned Aircraft Systems (UAS).

Airspacelink is an FAA-approved Low Altitude Authorization and Notification Capability (LAANC) Software as a Service system. The application is used to help agencies integrate drones safely into the national airspace. Airspace Link's FLYSAFE program, is an entry level program designed with "Safety First" in mind with the goal of jumpstarting communities in preparation for the increasing use of Unmanned Aircraft Systems (UAS) by the community.

Airspacelink's AirHub platform is a cloud-based, geospatial system used to meet the needs of state and local governments to prepare for, plan, build and manage their UAS community. The AirHub for Government platform can help communicate advisories (e.g., local notices and information) to the public and provide an interactive map for public and UAS pilot reference.

**Justification:** The rapid growth of the Unmanned Aircraft Systems (UAS) industry has outpaced the development of rules and systems to govern their use. The ability for citizens, businesses, and government agencies to know where they can safely fly or conduct complex flights in their communities are limited by fragmented datasets and non-existing systems and processes for managing local infrastructure, as well as land and airspace usage for UAS to ensure safety and compliance with policies and regulations. Airspacelink has partners with the FAA and State & Local Governments to deploy a unified cloud-based community UAS management platform allows for community engagement, safe operations of UAS, protecting citizens, and future-proofing the region for the continued growth of the UAS industry.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	505	\$27,000
<b>TOTAL - EXPENDITURES</b>		<b>\$27,000</b>

<u>Revenues Summary</u>		
FUND	505	\$27,000
<b>TOTAL - REVENUES</b>		<b>\$27,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
505.5148804801	Repair/Maintenance	Airspacelink	\$27,000
	<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servic</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,000</b>

#### NEW Revenue:

Distribution Code	Description/Explanation		Amount
505.3148806696	I/F Enterprise Application	Airspacelink	\$27,000
	<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servi</b>
	<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$27,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: Community Drone Mapping

**Package ID #:** 228

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$27,000**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Lead for Desktop Team (SA5)

**Package ID #:** 229

**Category:**

**Description:** In January 2021, a new strategic plan was released by the Information Technology department. A critical element of successful implementation of a strategy is to align leaders to strategies and align resources to support the strategy. After analyzing the organizational model following implementation of the new strategy, IT recognized that we needed to create a new division and realign resources to support the implementation of our strategies.

One key organizational change involved moving the Desktop Engineering team out from the Service Desk and into Enterprise Technology Services. This increased the Enterprise Technology Supervisor's number of direct reports to 16. In addition, the Desktop Engineering team lost their team lead who remained with the Service Desk.

The intent of this reclassification is to restore a team lead to the Desktop Engineering team and shift some of the day-to-day operational responsibilities from the Enterprise Technology Services Supervisor.

**Justification:** This will enable Enterprise Technology Services to improve service quality, increase customer satisfaction and continuously advance this service offering upon which county employees are reliant to effectively serve their constituents.

Key organizational changes directly inform this decision and request. The restructuring and move of the Desktop Engineering team out from the Service Desk and into Enterprise Technology Services, highlights a need for additional, qualified support for the Enterprise Technology Supervisor and staff.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	505	\$32,414
<b>TOTAL - EXPENDITURES</b>		<b>\$32,414</b>

<u>Revenues Summary</u>		
FUND	505	\$32,414
<b>TOTAL - REVENUES</b>		<b>\$32,414</b>

<u>FTE Change Summary</u>		
FUND	505	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6633R	Gonzalez, Andres	SYSTEMS ADMINISTRATO	780	0.000	\$0	\$0	-1.000	(\$77,442)	(\$32,563)
<b>505 505 Information Ser</b>	<b>450 Customer and</b>	<b>888 Customer</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$77,442)</b>	<b>(\$32,563)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6633R	Gonzalez, Andres	SYSTEMS ADMINISTRATO	780	1.000	\$104,844	\$37,575	1.000	\$104,844	\$37,575
<b>505 505 Information Ser</b>	<b>470 Enterprise Tech</b>	<b>861 Enterprise</b>		<b>1.000</b>	<b>\$104,844</b>	<b>\$37,575</b>	<b>1.000</b>	<b>\$104,844</b>	<b>\$37,575</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$104,844</b>	<b>\$37,575</b>	<b>0.000</b>	<b>\$27,402</b>	<b>\$5,012</b>

### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Lead for Desktop Team (SA5)

**Package ID #:** 229

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148881011	Regular Salaries System Calculation	(\$77,442)
505.5148882013	Personnel Benefits System Calculation	(\$32,563)
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>		<b>(\$110,005)</b>
505.5148611011	Regular Salaries System Calculation	\$104,844
505.5148612013	Personnel Benefits System Calculation	\$37,575
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$142,419</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$32,414</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$32,414</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148880800	Fund Balance Moving to new program for INF6633R	(\$110,005)
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servi</b>		<b>(\$110,005)</b>
505.3148610800	Fund Balance Reclass and moving to new program for INF6633R	\$142,419
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Serv</b>		<b>\$142,419</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$32,414</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$32,414</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   Reclass: Contract Specialist to Sr.

**Package ID #:**   230

**Category:**

**Description:**   This package represents the 2023 impact of reclassification of an existing Contract Specialist position to a Contract Specialist, Senior classification. IT expects to authorize a temporary upgrade for the affected employee no later than July 1, 2022 in order for the IT department to continue to experience success in managing contract workload with only one contract specialist FTE.

**Justification:**   The IT administrative services work group consists of 6.0 FTE reporting directly to the Business Operations and Support Manager. Historically, this work group had two contract specialist positions, one of which was a senior classification. In mid-2020, after the departure of several key personnel and the addition of a new manager to the team, the Information Technology (IT) administrative services work group had vacancies in both funded contract positions: Contract Specialist-DIS ("CS") and Contract Specialist, Senior - DIS ("CS-Senior").

To align resources with the strategic objectives of the department, Information Technology (IT) performed a comprehensive review of contract writing, negotiation, coordination and execution. Streamlining tasks and establishing repeatable processes became the focus for improvement, and IT set a course for changing the approach to contract management by the middle of 2020, saving over 1,200 hours of process waste through refining the approach. In August 2020, IT management decided to fill only one of the vacant FTE positions, seeing that new efficiencies might make the reduction a success, and by hiring at the lower of the two classifications (CS), understood that the new hire would take some time to build expertise and competency before producing work product at a "Senior" level (CS-Senior).

The difference in the two classifications is clear. The CS is responsible for coordination and preparation of contract documents pertaining to consultants, RFPs, Bids, Amendments, and Interlocal Agreements. They oversee the process and ensure tasks are completed by others in the contract process as required. The Senior position, CS-Senior, is responsible for coordination and preparation, and also drafting and maintaining master agreement templates, negotiating contracts, developing the procedures, acting as the IT liaison between departments (Risk, PA, Finance), leading groups of project team members, guiding and mentoring others at varying technical levels, and is the principal advocate within the County for the function.

The changes driving this reclassification have occurred gradually since 2021, with the manager still advising and guiding the CS as needed. With the experience, knowledge and capability demonstrated by the current employee, it is necessary to transition to a higher classification mid-2022, as the employee is capable of performing at the CS-Senior classification, and the IT department has a need for that level of work to be completed. By the beginning of March 2022 the CS had completed the final course in WA State Contract Management training, and has shown competency in all facets of the contract management work.

We consider this reclassification to be a savings to the County, not only in the efficiency of doing the same work with half the staff, but also in the improved contract timelines and being able to move projects forward even faster. For FY2023, IT represents the cost of this reclassification utilizing IT Fund 505 excess fund balance. The anticipated impact during 2023, considering step increases, is estimated at less than \$10,000 in total salary and benefits. If approved, the ongoing position costs will be included in IT's rate model for 2024 and beyond.

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Contract Specialist to Sr.

**Package ID #:** 230

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 505		\$3,501
<b>TOTAL - EXPENDITURES</b>		<b>\$3,501</b>

<b>Revenues Summary</b>		
FUND 505		\$3,501
<b>TOTAL - REVENUES</b>		<b>\$3,501</b>

<b>FTE Change Summary</b>		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6673R	White, Dora	IT CONTRACT SPECIALIST	777	1.000	\$88,543	\$34,593	0.000	\$2,960	\$541
<b>505 505 Information Ser</b>	<b>405 Mandated Servi</b>	<b>882 Mandated-A</b>		<b>1.000</b>	<b>\$88,543</b>	<b>\$34,593</b>	<b>0.000</b>	<b>\$2,960</b>	<b>\$541</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$88,543</b>	<b>\$34,593</b>	<b>0.000</b>	<b>\$2,960</b>	<b>\$541</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148821011	Regular Salaries	System Calculation	\$2,960
505.5148822013	Personnel Benefits	System Calculation	\$541
<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>882 Mandated-Administrative</b>	<b>\$3,501</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$3,501</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$3,501</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148820800	Fund Balance	Reclass to IT Contract Specialist Senior	\$3,501
<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>882 Mandated-Administrative</b>	<b>\$3,501</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$3,501</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$3,501</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: System Admin Support 4 to BAD5

**Package ID #:** 231

**Category:**

**Description:** In September 2021, the Department of Information Technology underwent a department reorganization with the creation of the new Enterprise Data Management division as well as alignment of work groups to other divisions. David Jones's position of Systems Administrator Support 4 (SAS 4) is one of the positions that were affected by the reorganization and moved into the new division.

While David was working as a SAS 4 in his previous work group, he provided support and project work consistent with other SAS 4 staff on the team. In addition to this work, he also performs coding and design work for implementing enterprise applications solutions as well as project management and business consultations like other Business Application Developer 5 staff in the Applications division.

**Justification:** The OpenText solution for PDS initially required a project position for implementation support. After implementation the employee was hired into a permanent Systems Admin Support 4 (SAS 4) position to continue to provide support resources for OpenText and related applications. While other SAS 4 staff have provided support when needed, David Jones has continued to be the primary subject matter expert for the OpenText solution, as well as Highview, demonstrating skill in primary system support, development, analysis, as well as project management.

As the organizational model has shifted to align with the IT strategic plan and the SAS 4 position is more focused on support, design, and implementation of enterprise data management solutions, the tasks and work assigned to this position expand beyond the typical SAS 4 responsibilities. The reclassification of this position will appropriately reflect the very technical and complex design work that is required of this position.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	505	\$3,411
<b>TOTAL - EXPENDITURES</b>		<b>\$3,411</b>

<u>Revenues Summary</u>		
FUND	505	\$3,411
<b>TOTAL - REVENUES</b>		<b>\$3,411</b>

<u>FTE Change Summary</u>		
FUND	505	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6668R	Jones, David	BUSINESS APPLICATIONS	778	1.000	\$95,689	\$35,900	1.000	\$95,689	\$35,900
<b>505 505 Information Ser</b>	<b>405 Mandated Servi</b>	<b>870 Mandated-I</b>		<b>1.000</b>	<b>\$95,689</b>	<b>\$35,900</b>	<b>1.000</b>	<b>\$95,689</b>	<b>\$35,900</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6668R	Jones, David	BUSINESS APPLICATIONS	778	0.000	\$0	\$0	-1.000	(\$92,805)	(\$35,373)
<b>505 505 Information Ser</b>	<b>420 Application Sup</b>	<b>891 Application</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$92,805)</b>	<b>(\$35,373)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$95,689</b>	<b>\$35,900</b>	<b>0.000</b>	<b>\$2,884</b>	<b>\$527</b>

### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: System Admin Support 4 to BAD5

**Package ID #:** 231

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148701011	Regular Salaries System Calculation	\$95,689
505.5148702013	Personnel Benefits System Calculation	\$35,900
<b><u>505 505 Information Services 405 Mandated Service 870 Mandated-Image/Print/Mail</u></b>		<b><u>\$131,589</u></b>
505.5148911011	Regular Salaries System Calculation	(\$92,805)
505.5148912013	Personnel Benefits System Calculation	(\$35,373)
<b><u>505 505 Information Services 420 Application Support 891 Application Support Service</u></b>		<b><u>(\$128,178)</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$3,411</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$3,411</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148700800	Fund Balance Reclass and moving of program for INF6668R	\$131,589
<b><u>505 505 Information Services 405 Mandated Service 870 Mandated-Image/Print/Mail</u></b>		<b><u>\$131,589</u></b>
505.3148910800	Fund Balance Moving to program 870 for INF6668R	(\$128,178)
<b><u>505 505 Information Services 420 Application Support 891 Application Support Service</u></b>		<b><u>(\$128,178)</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$3,411</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$3,411</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer Axon

**Package ID #:** 232

**Category:**

**Description:** This package is a partner package with Sheriff Package #290 transferring budget resources from General Fund 002 into DIS Fund 505 for ongoing body worn camera maintenance and support.

The 2022 Snohomish County Council approved budget provided \$750,000 to start a body worn camera program for the Sheriff's Office. The testing and RFP process has been completed and Axon has been selected as the approved vendor. The Sheriff's Office is in the final phase of developing the contract to start and maintain this program.

The contract cost for ongoing maintenance and support is \$393,200 per year on a seven-year contract. The cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** IT has the resources and expertise required to support and maintain the vendor support agreement.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	505	\$393,200
TOTAL - EXPENDITURES		\$393,200

Revenues Summary	
FUND	505
	\$393,200
TOTAL - REVENUES	
	\$393,200

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148914801	Repair/Maintenance	Axon transfer from Sheriff	\$393,200
	<b>505 505 Information Services</b>	<b>420 Application Support</b>	<b>891 Application Support Service</b>
		<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$393,200</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$393,200</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148916696	I/F Application Support Servic	Axon transfer from Sheriff	\$393,200
	<b>505 505 Information Services</b>	<b>420 Application Support</b>	<b>891 Application Support Service</b>
		<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$393,200</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$393,200</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer GreyKey

**Package ID #:** 233

**Category:**

**Description:** This package is a partner package with Sheriff Package #291, transferring budget resources from General Fund 002 into DIS Fund 505 for ongoing software maintenance and support.

Greykey Software:

The Sheriff's Office Digital Forensic Unit is responsible for evaluating, analyzing, extracting, and documenting digital evidence located within smartphones, computers, and tablets. Technology is rapidly changing. Apple, Android, Samsung, and Google all make various devices which now have sophisticated encrypted locking systems making it virtually impossible for anyone to open unless that person knows the passcode. While this higher security is good for preventing criminals from accessing personal information, it has created a barrier for law enforcement to legally access electronic devices searching for evidence. If the Digital Forensic Unit is unable to access electronic devices, many felony cases will not be prosecuted, or prosecution will be greatly hampered due to our inability to access evidence located within the device.

The answer to this problem is the purchase of highly sophisticated software designed for law enforcement to enable detectives to unlock devices which are inaccessible without the software.

If this package is approved in the 2023 budget, the cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** IT has the resources and expertise required to support and maintain the vendor support agreement. Switching the support and maintenance agreement from Sheriff to IT will enable IT to work directly and more efficiently with the vendor.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 505	\$28,750
<b>TOTAL - EXPENDITURES</b>	<b>\$28,750</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$28,750
<b>TOTAL - REVENUES</b>	<b>\$28,750</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148914801	Repair/Maintenance	GregKey Transfer from Sheriff	\$28,750
	<b>505 505 Information Services</b>	<b>420 Application Support 891 Application Support Service</b>	<b>\$28,750</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148916696	I/F Application Support Servic	GregKey Transfer from Sheriff	\$28,750
	<b>505 505 Information Services</b>	<b>420 Application Support 891 Application Support Service</b>	<b>\$28,750</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$28,750</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   Rates: Sheriff Transfer GreyKey

**Package ID #:**   233

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":**   **\$28,750**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Health District Transfer ILA

**Package ID #:** 234

**Category:**

**Description:** This package represents the impact to IT revenue arising from the merger of Snohomish Health District with Snohomish County.

**Justification:** Snohomish Health District will pay IT assessments through departmental rates based on the IT rate model instead of the negotiated external agency Interlocal Agreement rates for service.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Revenues Summary</u>	
FUND 505	\$0
<b>TOTAL - REVENUES</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Program balancing entry	(\$188,526)
505.3148806696	I/F Enterprise Application Revenue adjustment from ILA to Rates	\$188,526
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$0</b>
505.3148700800	Fund Balance Program balancing entry	(\$69,292)
505.3148706696	I/F Mandated-Image/Print/Mail Revenue adjustment from ILA to Rates	\$69,292
<b>505 505 Information Services</b>	<b>405 Mandated Service 870 Mandated-Image/Print/Mail</b>	<b>\$0</b>
505.3148820800	Fund Balance Program balancing entry	\$101,830
505.3148824190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$159,772)
505.3148826696	I/F Mandated - Administration Revenue adjustment from ILA to Rates	\$57,942
<b>505 505 Information Services</b>	<b>405 Mandated Service 882 Mandated-Administrative</b>	<b>\$0</b>
505.3148900800	Fund Balance Program balancing entry	(\$41,943)
505.3148906696	i/F Mandated-Records Mgmt Revenue adjustment from ILA to Rates	\$41,943
<b>505 505 Information Services</b>	<b>405 Mandated Service 890 Mandated-Records Manage</b>	<b>\$0</b>
505.3148910800	Fund Balance Program balancing entry	(\$2,384)
505.3148914190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$79,416)
505.3148916696	I/F Application Support Servic Revenue adjustment from ILA to Rates	\$81,800
<b>505 505 Information Services</b>	<b>420 Application Support 891 Application Support Service</b>	<b>\$0</b>
505.3148810800	Fund Balance Program balancing entry	(\$4,433)
505.3148814190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$13,512)
505.3148816696	I/F GIS Service Revenue adjustment from ILA to Rates	\$17,945
<b>505 505 Information Services</b>	<b>440 Geographic Informati 881 Geographic Information Ser</b>	<b>\$0</b>
505.3148880800	Fund Balance Program balancing entry	\$27,234
505.3148884190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$500,000)
505.3148886690	I/F Other Misc. Revenue Computer peripherals not part of Rates	\$70,000
505.3148886696	I/F Customer and Workstation Revenue adjustment from ILA to Rates	\$402,766
<b>505 505 Information Services</b>	<b>450 Customer and Workst 888 Customer Workstation Servi</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Health District Transfer ILA

**Package ID #:** 234

**Category:**

505.3148610800	Fund Balance	Program balancing entry	(\$39,024)
505.3148614810	Communication Service Charge	Revenue adjustment from ILA to Rates	(\$180,095)
505.3148616696	I/F Enterprise Technology Serv	Revenue adjustment from ILA to Rates	\$219,119
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Serv</b>			<b>\$0</b>
<b>FUND505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$0</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer Taser Axon

**Package ID #:** 235

**Category:**

**Description:** This package is a partner package with Sheriff Package #287, transferring budget resources from General Fund 002 into DIS Fund 505 for ongoing taser maintenance and support.

One of the most effective de-escalation tools available to all law enforcement nationwide is the Conducted Electrical Weapon (CEW), or Taser. This tool allows law enforcement to pause dangerous situations and thereby creating an opportunity for greater decision making and a lower-level use of force. The Snohomish County Sheriff's Office equips all road deputies with this critical less lethal tool.

The current count of Conducted Electrical Weapon (CEW), or Taser, in the Sheriff's Office is 259 units. These are all X26P platforms sold by Axon Enterprises. All the units purchased by the Sheriff's Office are warranted for five years through Axon Enterprises. The warranty and support for our current stock of Tasers will expire in 2022 and the end of life for the X26P platform will be sometime in 2023.

The replacement platform for the X26P offered by Axon Enterprises is the Taser 7 (T7). The current contract with Axon for the X26P Taser is \$94,000 annually and is negotiated under the same Master Agreement for services as Interview and Body worn camera systems. The replacement T7 Taser contract will be \$191,000 annually for the next five years.

This request is to cover the increased contract cost of \$97,000 and move funding to IT so they are able to seamlessly administer the Axon Master Agreement and provide contract, administrative and technical support. This will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** IT has the resources and expertise required to support and maintain the vendor support agreement.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 505	\$191,000
<b>TOTAL - EXPENDITURES</b>	<b>\$191,000</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$191,000
<b>TOTAL - REVENUES</b>	<b>\$191,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148914801	Repair/Maintenance Taser Axon transfer from Sheriff	\$191,000
<b>505 505 Information Services</b>	<b>420 Application Support 891 Application Support Service</b>	<b>\$191,000</b>
	<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$191,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$191,000</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer Taser Axon

**Package ID #:** 235

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148916696	I/F Application Support Servic	Taser Axon transfer from Sheriff	\$191,000
<b><u>505 505 Information Services</u></b>		<b><u>420 Application Support 891 Application Support Service</u></b>	<b><u>\$191,000</u></b>
<b><u>FUND505</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>\$191,000</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b><u>\$191,000</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: PW Transfer Cartegraph

**Package ID #:** 237

**Category:**

**Description:** This package is a partner package with Public Works #400, DCNR-Surface Water Management #427, DCNR-Parks #434, and Airport #435 transferring departmental application support and maintenance into the IT rates for the Cartegraph contract.

This priority package includes \$18,500 of extra budget authority for IT to add Gold Support services to the Cartegraph contract.

**Justification:** IT has the resources and expertise required to support and maintain maintenance of Cartegraph technology vendor support agreements and centralization makes sense now that this software has become a County-wide enterprise solution.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	505	\$298,426
<b>TOTAL - EXPENDITURES</b>		<b>\$298,426</b>

Revenues Summary	
FUND 505	\$298,426
<b>TOTAL - REVENUES</b>	<b>\$298,426</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
505.5148911500	Extra Help	Transfer from PW to IT - Add Gold support	\$18,500
505.5148914801	Repair/Maintenance	Cartegraph contract transfer from PW to IT	\$187,526
505.5148914801	Repair/Maintenance	Transfer from Airport to IT	\$22,448
505.5148914801	Repair/Maintenance	Transfer from SWM	\$40,806
505.5148914801	Repair/Maintenance	Transfer from DCNR to IT	\$29,146
<b>505 505 Information Services 420 Application Support 891 Application Support Service</b>			<b>\$298,426</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$298,426</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$298,426</b>

#### NEW Revenue:

Distribution Code	Description/Explanation		Amount
505.3148916696	I/F Application Support Servic	Transfer from Airport to IT	\$22,448
505.3148916696	I/F Application Support Servic	Transfer from DCNR to IT	\$29,146
505.3148916696	I/F Application Support Servic	Transfer from SWM	\$40,806
505.3148916696	I/F Application Support Servic	Cartegraph support, transfer from PW to IT	\$206,026
<b>505 505 Information Services 420 Application Support 891 Application Support Service</b>			<b>\$298,426</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$298,426</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$298,426</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

**Description:** Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving 1 million passengers annually (pre-pandemic). Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year (pre-pandemic) attracts over 320,000 local, national and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

The Future of Flight Aviation Center & Boeing Tour Facility (FoF) was seeded and developed by the airport as a Public Facility District (PFD) in 2005. FoF has grown to become one of Snohomish County's largest tourist attraction serving over 320,000 tourists and residents annually (pre-pandemic). The airport and Boeing partnered in late 2018 to update the facility through renovation and improved exhibit's while rebranding the new improved facility as Boeing's Future of Flight. Under new Boeing leadership the facility continues to innovate, educate, and challenge the youth of tomorrow on the current and future aviation industry. FoF has an economic impact on the local and state travel and tourism economy estimated at \$75 million (WA State Tourism). It brings tourists from around the world to Snohomish County for their first visit. The debt service for FoF is funded by lease revenue and state sales tax allocation (PFD funding) from the County. Boeing aircraft manufacturing facility tours have not resumed since pre-pandemic, but the airport is hopefully they may resume in 2023.

The airport maintains a conservative operating structure while maintaining both airside (aviation) and landside (industrial) capital infrastructure projects. The airport is responsible for not only airport owned buildings, but all roadways and sewer infrastructure improvements which are reflected in the 2023 budget. The main airport budget driver is the need to provide a safe environment for aviation and industry by meeting FAA requirements and standards. Over 50,000 jobs depend on the airfield. Boeing, ATS, the FAA and numerous industrial/commercial tenants have contractual agreements with the County for facilities and services provided by the airport. These contracts form legal requirements to maintain airport facilities to FAA and commercial/industrial standards.

The airport works closely with the FAA to provide safe aviation facilities that meet national standards, including regular inspections and audits. The FAA Airport Improvement Program (AIP) provides capital

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

funding for prioritized improvements to the airfield, but it does not provide any funds for operations and maintenance of the airport. The airport's 2023 capital plans are discussed in separate priority packages.

Operating revenues are projected at \$36.4M in 2023. The airport shall have a market rate appraisal complete in 2022 that updates all leases to fair market value over the next three (3) years, respective to each individual tenant's lease terms. The airport manages about 430 leases that all expire at various times and years which impacts revenues. All tenant changes and estimated revenue increases have been factored into the airport budget for fiscal year 2023 and thereafter.

Operating expenses are estimated at \$31.4M in 2023. This includes debt service at \$5.8M which is inclusive of both the Boeing DOC facility at \$2M, Future of Flight at \$1.5M, and other various smaller projects. The airport contributes \$4.45M in interfund transfers to the General Fund for services provided. Utilities and Storm Water Management (SWM) are budgeted at \$1.1M (partly funded by tenant utility revenues). The Airport Enterprise Fund is stable and financially self-sufficient.

The airport anticipates issuing \$16M in debt service. First bonded project is for \$6.5M to fund the acquisition of three (3) enclave parcels from the Federal Government which shall support future economic development of the Airport. The land acquisition which is contingent upon the property becoming available shall be financed using bonds with a twenty (20) year maturity date. The second bonded project is for \$9.5M to Reconstruct the Inner Terminal Ramp which shall be repaid using PFC funds and a ten (10) year maturity date. This bond may be paid off early as PFC funds increase.

Airfield capital projects are anticipated to be funded by FAA entitlement & discretionary grants at \$14.1M in 2023. The Airport Master Plan and Taxilane Echo Reconstruction are normally funded at 90%, but additional federal grant funds have been allocated this year with no local match required. All remaining projects such as the East Ramp Reconstruction and Runway 16R-34L Reconstruction shall be funded at 90%. All associated CIP projects shall only proceed once grant funds have been secured.

Airport user fees are starting to increase again due to the pandemic travel restrictions being terminated. This affects: Landing Fees, Fuel Flowage Fees, Concessionaire Shared Revenue, and overnight Aircraft Parking Fees which have been below normal since the pandemic began. It's unknown how long it may take for air travel to resume back to pre-pandemic levels; therefore, the airport continues to estimate these revenues conservatively. If air travel resumes quickly to pre-pandemic levels, then the Airport could receive an additional \$1M in revenues in 2023.

The airport is requesting two (2) additional Facility Technician IV's and upgrading a Record Technician from 0.5 FTE to full time (1.0 FTE) to meet required service levels and increased responsibilities. This airport is participating in the Supported Employment Program for individuals with developmental disabilities. This will be adding one (1.0) Office Assistant FTE.

In addition, the Airport has budgeted extra funds this year in Personnel Cost Contingency (DAC) to cover salary adjustments for step, merit, COLA, and potential market rate compensation adjustments. Various other minor adjustments are outlined in the priority package.

The airport continues to work hard to meet revenue goals and is proud to serve the aviation community of

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

Snohomish County.

**Justification:**

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	410	\$2,846,470
<b>TOTAL - EXPENDITURES</b>		<b>\$2,846,470</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
410.5216801012	Overtime	Increased to projected	\$200,000
410.5216801104	Personnel Cost Contingency	Compensation/Adjustments	\$1,000,000
410.5216801500	Extra Help	Reduced to projected	(\$5,000)
410.5216804201	Communications	Increased to projected	\$250,000
410.5216804301	Travel	Increased to projected	\$10,000
410.5216804501	Rentals	Reduced to actual	(\$15,000)
410.5216804702	Garbage	Increased to actual	\$1,500
410.5216804703	Oprn & Mnt Electricl	Increased to actual	\$5,000
410.5216804706	Oprn & Mnt Water	Increased to actual	\$28,000
410.5216804707	Storm/Sanitary Sewer	Increased to actual	\$88,100
410.5216804708	Oprn & Mnt Steam Heat	Increased to actual	\$26,500
410.5216804901	Miscellaneous	Reduced to actual	(\$153,921)
410.5216804926	Printing & Binding	Reduced to actual	(\$20,000)
410.5216804934	Training	Increased to projected	\$10,000
410.5216806204	FoF Capital Improvements	Tied to FoF lease obligations	\$100,000
410.5216806605	PFC Restricted Budget Balance	Restricted funds held for PFC projects only	\$550,000
410.5216807101	Debt Srv Prn Go Bnds	Tied to GO Bonds	\$29,944

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

Distribution Code	Description/Explanation		Amount
410.5216808301	Interest	Tied to Bonds	(\$83,509)
410.5216809131	Interfund LEOFF Emp Benefits	Increased to actual	\$24,527
410.5216809503	Interfund Er&R Charges	Increased to actual	\$55,000
410.5216809506	Interfund Parking	Increased to projected	\$12
<b>410 410 Airport Operation &amp; M 100 Airport 680 Operations-General</b>			<b>\$2,101,153</b>
410.5216803101	Supplies	Increased to projected	\$200,000
410.5216804101	Professional Services	Increased to projected	\$300,000
410.5216804801	Repair/Maintenance	Increased to projected	\$250,000
<b>410 410 Airport Operation &amp; M 100 Airport 680 Operations-General</b>			<b>\$750,000</b>
410.521680101016	Longevity Pay	Increased to actual	\$2,000
410.521680104706	Water	Decreased to actual	(\$3,300)
<b>410 410 Airport Operation &amp; M 110 Main Runway 680 Operations</b>			<b>(\$1,300)</b>
410.521680127101	FOF Debt Srv Prn GO Bonds	Tied to Go Bonds	\$25,000
410.521680128305	FOF Interest	Tied to FoF Bonds	(\$25,245)
410.521680128306	CTED CERB INTEREST	Tied to CERB Loan	(\$3,138)
<b>410 410 Airport Operation &amp; M 112 Industrial 680 Operations</b>			<b>(\$3,383)</b>
<b>FUND 410 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,846,470</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,846,470</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   21   Airport

**Short Name:**   Snohomish County Airport - FTE Requests

**Package ID #:**   240

**Category:**

**Description:**

Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Paine Field Airport Enterprise Fund is a growing lucrative enterprise that requires special considerations to meet increased demand for commercial and other aeronautical services. The airport requires several new FTEs to meet the increased demand and responsibilities.

This priority package total request includes two (2.0) additional Facility Technician IV's, upgrading a Record Technician from 0.5 FTE to 1.0 FTE and to meet required service levels and increased responsibilities.

This year the airport will be participating in the Supported Employment Program for individuals with developmental disabilities. This will be adding one (1.0) Office Assistant FTE.

The Airport has budgeted extra funds this year in Personnel Cost Contingency (DAC) to cover increased pay from step, merit, COLA, and potential compensation adjustments.

In addition, several FTE's have been reclassified due to housekeeping corrections. This includes new hires, promotions, transfers, and incorrect title corrections. A few corrections are modifying the titles to backfill the positions that were vacated due to a promotion or transfer. Please see associated comments next to individual reclasses.

**Justification:**

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - FTE Requests

**Package ID #:** 240

**Category:**

### Expenditures Package Summary

FUND 410	\$646,732
<b>TOTAL - EXPENDITURES</b>	<b>\$646,732</b>

### FTE Change Summary

FUND 410	CHANGE	4.500
<b>TOTAL - FTE CHANGES</b>		<b>4.500</b>

### POSITION DETAIL:

POSITION DETAIL				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AIR1811R	Curtis, Chad	AIRPORT MAINTENANCE	241	1.000	\$85,583	\$34,052	0.000	\$8,907	\$1,629
AIR1830R	Marrufo, Patricia	GIS ANALYST SENIOR	242	1.000	\$83,707	\$33,709	0.000	\$6,086	\$1,114
AIR1835R	Vacant	AIRPORT OPERATIONS S	236	1.000	\$57,887	\$28,986	0.000	\$5,357	\$980
AIR1838R	Marcy, Joshua	AIRPORT DEPUTY DIRECT	114	1.000	\$168,786	\$47,950	0.000	\$3,105	\$375
AIR1840R	Mitrofanov, Yelena	ADMINISTRATIVE COORDI	311	1.000	\$59,364	\$29,256	0.000	(\$1,198)	(\$219)
AIR6319R	Jasper, Curtis	AIRPORT ENGINEER	244	1.000	\$103,974	\$37,416	0.000	\$11,558	\$2,115
AIR6333R	Newgard, Jacob	AIRPORT CREDENTIALING	234	1.000	\$53,182	\$28,125	0.000	(\$21,605)	(\$3,952)
AIR6340R	Rardin, Andrew	AIRPORT ENVIRONMENTA	110	1.000	\$115,065	\$39,444	0.000	\$33,637	\$6,152
AIR6350R	Landgraff, Nickolis	AIRPORT BUSINESS MAN	111	1.000	\$122,980	\$40,892	0.000	\$33,226	\$6,077
AIR6356R	McLean, Steve	FACILITY MAINTENANCE	245	1.000	\$106,117	\$37,808	0.000	\$18,940	\$3,465
AIR6357R	Mc Guire, Peter	AIRPORT DEPUTY DIRECT	114	1.000	\$156,735	\$46,493	0.000	\$2,884	\$348
AIR6365R	Cheever, Christy	ADMINISTRATIVE ASSIST	240	1.000	\$85,583	\$34,052	0.000	\$10,481	\$1,917
AIR6380R	Underwood, Kara	AIRPORT SUPERINTENDE	111	1.000	\$126,826	\$41,595	0.000	\$37,072	\$6,780
AIR6420R	Truax, Kyle	FACILITIES TECHNICIAN I	239	1.000	\$75,732	\$32,250	0.000	\$5,386	\$985
AIR6467R	Vacant	AIRPORT MAINTENANCE	236	1.000	\$57,887	\$28,986	0.000	(\$9,136)	(\$1,671)
AIR7720R	Vacant	AIRPORT CREDENTIALING	234	1.000	\$52,530	\$28,006	0.000	\$0	\$0
AIR7731R	Latschaw, Kevin	ENGINEERING AND PLAN	111	1.000	\$126,826	\$41,595	0.000	\$37,072	\$6,780
AIR7732R	Luong, Frank	AIRPORT SYSTEMS ADMI	242	1.000	\$83,506	\$33,672	0.000	\$5,885	\$1,077
AIR7734R	Vacant	RECORDS TECHNICIAN	308	1.000	\$46,515	\$26,906	0.500	\$23,257	\$13,453
NEW2101R	New Position	FACILITIES TECHNICIAN I	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW2102R	New Position	FACILITIES TECHNICIAN I	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW2103R	New Position	BENEFIT AND LEAVE ADM	246	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
NEW2104R	New Position	OFFICE ASSISTANT I	302	1.000	\$37,807	\$25,313	1.000	\$37,807	\$25,313
410 410 Airport Operati 100 Airport 680 Operations-			23.000	\$2,034,927	\$793,464	4.500	\$477,056	\$169,676	

### GRAND TOTAL - POSITIONS:

<b>23.000</b>	<b>\$2,034,927</b>	<b>\$793,464</b>	<b>4.500</b>	<b>\$477,056</b>	<b>\$169,676</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code		Description/Explanation	Amount
410.5216801011	Regular Salaries	System Calculation	\$477,056
410.5216802013	Personnel Benefits	System Calculation	\$169,676
<b>410 410 Airport Operation &amp; M</b>		<b>100 Airport</b>	<b>680 Operations-General</b>
		<b>FUND 410</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - FTE Reqeusts

**Package ID #:** 240

**Category:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Machinery & Equipment

**Package ID #:** 241

**Category:** Large Equipment

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2023, the airport has budgeted approximately \$555,000 for large machinery and equipment including: (1) bucket truck; (1) flatbed truck; (1) Airside Tractor; and three (3) maintenance vehicles as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

### EXPENDITURE/NEW REVENUE DETAIL:

#### **CIP - Capital:**

Fund: SubFund:		Division:		Program:		SubProgram:	
410	410	Airport Operation &	100	Airport	680	Operations-	000
Category:		2023		2024	2025	2026	2027
410.5216806401	Machinery & Equipment	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
Program Totals:		\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$555,000</b>	<b>\$415,000</b>	<b>\$190,000</b>	<b>\$545,000</b>	<b>\$955,000</b>	<b>\$1,500,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Machinery & Equipment

**Package ID #:** 241

**Category:** Large Equipment

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$555,000</b>	<b>\$415,000</b>	<b>\$190,000</b>	<b>\$545,000</b>	<b>\$955,000</b>	<b>\$1,500,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Bldg/Land Constr/Acquis

**Package ID #:** 242

**Category:** Building

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial capital projects are tied to existing or future tenant demand and future revenue sources along with availability of construction debt-service funding. A total of \$14.3M is budgeted for, but not limited to, the following projects: t-hangar renovations, Building C-3 HVAC replacement, Hangar C-11 & Bomarc Lot 3 building roof rehabilitation, renovation of the new airport administration building, demolition of old (C-23) Tect facility, renovation of Air National Guard facility; and miscellaneous additional repairs for the airport's aging infrastructure. The land & buildings acquisition is bond funded at an estimated \$6.5M which shall acquire the Air National Guard's enclave properties on the southeast side of the airport. All other projects are funded locally through the Airport Enterprise Fund.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:
410	410	Airport Operation &	100 Airport	680 Operations-

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Bldg/Land Constr/Acquis

**Package ID #:** 242

**Category:** Building

Category:		2023	2024	2025	2026	2027	2028
410.5216806101	Land	\$6,500,000	\$0	\$0	\$0	\$0	\$0
410.5216806201	Buildings	\$14,300,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
Program Totals:		\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$20,800,248</b>	<b>\$1,170,067</b>	<b>\$5,858,527</b>	<b>\$871,448</b>	<b>\$744,391</b>	<b>\$658,366</b>

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Airport Funds		\$14,300,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,336
Bond Proceeds-Other		\$6,500,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$20,800,248</b>	<b>\$1,170,067</b>	<b>\$5,858,527</b>	<b>\$871,448</b>	<b>\$744,391</b>	<b>\$658,336</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Other Improvements

**Package ID #:** 243

**Category:** Other Improvements

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Capital improvement projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps and taxiways while landside projects consist of roadways, stormwater, sewer, security and other infrastructure. Various infrastructure projects are budgeted at \$2.2M in 2023 and being funded entirely by the Airport Enterprise Fund.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:	Program:		SubProgram:		
410	410	Airport Operation &	100	Airport	680	Operations-	000 Operations-
Category:		2023	2024	2025	2026	2027	2028
410.5216806301	Other Improvements	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
Program Totals:		\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Other Improvements

**Package ID #:** 243

**Category:** Other Improvements

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$2,226,000</b>	<b>\$2,635,000</b>	<b>\$1,095,000</b>	<b>\$1,045,000</b>	<b>\$995,000</b>	<b>\$895,000</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000

**GRAND TOTAL - CIP REVENUES:**

<b>\$2,226,000</b>	<b>\$2,635,000</b>	<b>\$1,095,000</b>	<b>\$1,045,000</b>	<b>\$995,000</b>	<b>\$895,000</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Grant Funded Projects

**Package ID #:** 244

**Category:** Aviation

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2023, the Airport Capital Improvement Program (ACIP) includes \$2.6M for the Airport Master Plan (AMP); \$5.8M for Reconstruction of Taxilane Echo; \$5.5M for East Ramp Reconstruction and approximately \$250,000 for the initial planning and design phase to Reconstruct Runway 16R-34L. All projects are funded at 90% except the AMP and Reconstruction of Taxilane Echo which are funded at 100%, meaning no local match funds required. The AMP is already underway and will provide new direction for all future capital projects providing a five (5), ten (10), and twenty (20) year projection for all future construction at the airport. Reconstruction of Taxilane Echo is required due to aging infrastructure that is at the end of its useful life. The Reconstruct Runway 16R-34L, Phase I is a multi-year project that is funded entirely from the Airport Enterprise Fund at approximately \$250,000. The airport shall seek FAA Grant funding for all future phases. In total, the airport is receiving just over \$13.1M in grant funding for 2023.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Grant Funded Projects

**Package ID #:** 244

**Category:** Aviation

### EXPENDITURE/NEW REVENUE DETAIL:

#### **CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
410 410 Airport Operation & 100 Airport 680 Operations-

Category:		2023	2024	2025	2026	2027	2028
410.5216806501	Airfield Construction	\$11,555,555	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
410.5216806512	Airport Master Plan	\$2,562,691	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$14,118,246</b>	<b>\$4,788,889</b>	<b>\$6,666,666</b>	<b>\$25,777,778</b>	<b>\$10,000,000</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Airport Funds		\$1,000,000	\$838,889	\$666,666	\$2,577,778	\$1,000,000	\$0
Other Grants		\$13,118,246	\$3,950,000	\$6,000,000	\$23,200,000	\$9,000,000	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$14,118,246</b>	<b>\$4,788,889</b>	<b>\$6,666,666</b>	<b>\$25,777,778</b>	<b>\$10,000,000</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - PFC Projects

**Package ID #:** 245

**Category:** Aviation

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Paine Field's Passenger Facility Charges (PFC) Program started in November 2020, receives \$4.50 per enplaned passenger. PFC Funds are restricted to be spent on FAA-approved projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition (FAA). The airport's first PFC funded project is funded at \$950,000 to acquire snow removal equipment to handle the increased frequency of runway clearing from our newly established commercial passenger service. The second project is anticipated to begin construction in 2023 for an Inner Terminal Ramp at a cost of \$9.5M which shall be funded through bonds and repaid using PFC funds. PFC bonds shall have a loan maturity date of ten (10) years with the option for early payoff as additional funds become available. PFC program in total is funded at \$10.45M in 2023.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:
410	410	Airport Operation &	680	Operations-

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - PFC Projects

**Package ID #:** 245

**Category:** Aviation

Category:		2023	2024	2025	2026	2027	2028
410.5216806604	Inner Terminal Ramp	\$9,500,000	\$0	\$0	\$0	\$0	\$0
410.5216806604	Snow Removal Unit	\$950,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$10,450,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$10,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-PFC	\$9,500,000	\$0	\$0	\$0	\$0	\$0
PFC Funds	\$950,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$10,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** IT Software package for OPD

**Package ID #:** 247

**Category:**

**Description:** This package will allow the Office of Public Defense to continue the RFP process for a data management software system. In 2019, Council approved \$45,800 in the 2020 budget for a case management system for OPD. OPD is still going through the RFP process with Snohomish County IT and not likely to execute a contract with a potential vendor until 2023. The money for the project was not expended in 2022 and OPD requests that the \$45,800 roll over to its 2023 budget.

**Justification:** Caseload management software will assist OPD in keeping track of caseload assignments, workload, and allow for proper supervision of conflict panel attorneys in compliance with the Washington State Bar Association Indigent Defense Standards and Wilbur v. City of Mount Vernon and City of Burlington, 989 F. Supp. 2d 1122, 1126 (2013).

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$45,800
<b>TOTAL - EXPENDITURES</b>		<b>\$45,800</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321273101	Supplies	\$45,800
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$45,800</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$45,800</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$45,800</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - Involuntary Treatment Act

**Package ID #:** 248

**Category:**

**Description:** The current absence of social workers available for patients involuntarily committed in hospitals has led to avoidable delays in discharge for many of patients. When patients are finally discharged, they often leave with no additional support to help them transition back into the community and/or maintain their stability. Often, they discharge to the same situation they were in originally, or sometimes worse when hospitalization has impacted finances, housing, connections in the community, etc.

While attorneys play an integral role in the protection of rights and due process, they do not have the same skillset that social workers do when it comes to mining resources and networking to find creative solutions to discharge planning and support in the community, especially with the current dearth of BH outpatient resources and the ravages of the Covid-19 pandemic on the BH system as a whole. Further, unlike lawyers, social workers are unable to testify to any less restrictive alternatives that may be available; a defense social worker could testify and make a record to alternatives to detention. Devoted social worker resources are essential as ITA caseloads have increased. In 2017, SCPDA received 1133 petitions for detention. By 2021, that number increased to 1562 with the opening of a new medical detention facility in the county.

In sum, an ITA Social worker would enhance our work in the following ways:

- Decrease the length of hospitalization
- Build support structures for clients upon discharge
- Help clients apply for social security, housing vouchers and assistance, healthcare, transportation, medication management, in-home care, assistance with legal financial obligations and complying with Court cases,
- Addressing needs of marginalized clients directly with targeted training in cultural competency, trauma response,

The cost of an ITA social worker is \$136,338 for 2023.

**Justification:** RCW 71.05 seeks to “prevent inappropriate, indefinite commitment of persons living with behavioral health disorders and to eliminate legal disabilities that arise from such commitment” and further “to provide continuity of care for persons with serious behavioral health disorders.” ITA Attorney Performance Guidelines 11 and 12. The goal then is to minimize the negative impacts from involuntary treatment while maximizing the long-term stability for people through less restrictive alternatives that keep them stable in the community so that hospitalization is not needed in the future. Social Workers, trained experts in developing less restrictive strategies, are an integral part of this process.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	124	\$136,338
TOTAL - EXPENDITURES		\$136,338

**EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - Involuntary Treatment Act

**Package ID #:** 248

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502321274107	Adult Felony Attorney Fees		\$136,338
	<b><u>124 002 1/10% Sales Tax</u></b>	<b><u>124 1/10% Sales Tax</u></b> <b><u>127 OPD</u></b>	<b><u>\$136,338</u></b>
	<b><u>FUND 124</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$136,338</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$136,338</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Donation Fund 100

**Package ID #:** 249

**Category:**

**Description:** This program provides Parks with spending authority based on donations fund balance revenue plus projected new donations.

**Justification:** Sub-Fund 003 Parks Donations - This fund is utilized to account for donations received for everything from dedicated memorial benches or trees to youth development scholarships and earmarked capital improvements.

The adjustments to base are based on fund balance and projected new donations.

Sub-Fund 018 SR530 Memorial Donations - This fund is dedicated to donations/expenditures related to the SR530 Memorial Project - it is hard to determine projected revenues/expenditures - we have budgeted based on history. Actual revenues will dictate expenditure levels.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	100	\$36,000
<b>TOTAL - EXPENDITURES</b>		<b>\$36,000</b>

<b>Revenues Summary</b>		
FUND	100	\$99,000
<b>TOTAL - REVENUES</b>		<b>\$99,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
100.503094113101	Supplies	\$3,000
100.503094114101	Prof Services	\$5,000
100.503094114801	Outside Repair/Maintenance	\$2,000
100.503094116501	Construction	\$20,000
	<b><u>100 003 Parks Donations</u></b>	
	<b><u>985 Parks And Recreation 411 Division Management</u></b>	<b>\$30,000</b>
100.518094116599	Construction Services	\$6,000
	<b><u>100 018 SR530 Memorial Dona</u></b>	
	<b><u>985 Parks And Recreation 411 Division Management</u></b>	<b>\$6,000</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$36,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$36,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
100.303094110800	Fund Balance	\$88,000
	<b><u>100 003 Parks Donations</u></b>	
	<b><u>985 Parks And Recreation 411 Division Management</u></b>	<b>\$88,000</b>
100.318094110800	Fund Balance	\$11,000
	<b><u>100 018 SR530 Memorial Donatio</u></b>	
	<b><u>985 Parks And Recreation 411 Division Management</u></b>	<b>\$11,000</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$99,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$99,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

**Description:** Adjustments to the 2023 BDT allocations and base budget amounts. This package reconciles proforma budget numbers to projected base revenue and expenses, as well as correcting technical and clerical errors that happen during the course of developing the annual budget proposal. A 3% COLA Contingency has also been included.

All other budgetary activities not included in the base are requested in separate priority packages.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	511	\$433,189
<b>TOTAL - EXPENDITURES</b>		<b>\$433,189</b>

<b>Revenues Summary</b>		
FUND	511	\$482,357
<b>TOTAL - REVENUES</b>		<b>\$482,357</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
511.5180011104	Personnel Cost Contingency 3% COLA Contingency for 2023	\$2,580
511.5180014101	Professional Services Increase in Republic Operating Exp	\$14,756
511.5180014901	Miscellaneous Expense Lowe Misc Exp	(\$13,000)
511.5180015503	OpT-449 CRI Adjust OpT to Debt Exp	(\$42,556)
	<b>511 511 Facility Services Fund 801 Administrative Servic 001 County Parking Operations</b>	<b>(\$38,220)</b>
511.5180031104	COLA Contingency 3% COLA Contingency for 2023	\$332
511.5180034916	Commuter Program CTR Adjustment	(\$38,055)
	<b>511 511 Facility Services Fund 801 Administrative Servic 003 Employee Commute Trip Red</b>	<b>(\$37,723)</b>
511.5180061104	COLA Contingency 3% COLA Contingency for 2023	\$10,388
	<b>511 511 Facility Services Fund 801 Administrative Servic 006 Administration</b>	<b>\$10,388</b>
511.5180111104	COLA Contingency 3% COLA Contingency for 2023	\$6,221
511.5180114901	Miscellaneous Cut Miscellaneous Exp	(\$33,808)
	<b>511 511 Facility Services Fund 801 Administrative Servic 011 Property Management</b>	<b>(\$27,587)</b>
511.5180211104	COLA Contingency 3% COLA Contingency for 2023	\$24,627
511.5180213132	HVAC-Supplies/Material/Misc Align with projected budget needs.	\$10,000
511.5180213133	Electrical-Supplies/Material/ Align with projected budget needs.	\$3,500
511.5180213134	Structural-Supplies/Material/ Align with projected budget needs.	\$2,000
511.5180213137	Kitchen Equip-Supp/Material Align with projected budget needs.	\$2,000
511.5180213138	Laundry Equip-Supp/Material Align with projected budget needs.	\$1,000
511.5180213158	Tools Align with projected budget needs.	\$5,000
511.5180214122	Janitorial Align with projected budget needs.	\$6,534
511.5180214702	Garbage Align with projected budget needs.	\$5,000
511.5180214705	Gas Align with projected budget needs.	\$50,652



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

Distribution Code	Description/Explanation	Amount
511.5180214831	Elevators-ServiceCont/Repair	Align with projected budget needs.
		\$5,705
511.5180214832	HVAC-ServiceCont/Repair	Align with projected budget needs.
		\$1,000
511.5180214835	Plumbing-ServiceCont/Repair	Align with projected budget needs.
		\$5,000
511.5180214836	Fire&Safety-ServiceCont/Repair	Align with projected budget needs.
		\$4,000
511.5180214837	Kitchen Equip Service/Repair	Align with projected budget needs.
		\$5,000
511.5180214838	Laundry Equip Service/Repair	Align with projected budget needs.
		\$1,000
511.5180214935	Education	Align with projected budget needs.
		\$2,000
511.5180214952	Dues	Align with projected budget needs.
		\$500
<b>511 511 Facility Services Fund 801 Administrative Servc 021 Jail Facilities Maintenance</b>		<b>\$134,518</b>
511.5180311104	COLA Contingency	3% COLA Contingency for 2023
		\$57,591
511.5180313101	Other FacMaint Supplies	Align with projected budget needs.
		\$5,000
511.5180313132	HVAC-Supplies/Material/Misc	Align with projected budget needs.
		\$10,000
511.5180313133	Electrical-Supplies/Material/	Align with projected budget needs.
		\$2,000
511.5180313158	Tools	Align with projected budget needs.
		\$2,500
511.5180314101	Professional Services	Align with projected budget needs.
		\$2,000
511.5180314122	Janitorial	Contingency for potential issues
		\$200,000
511.5180314129	Monitoring	Align with projected budget needs.
		\$3,500
511.5180314145	Advertising	Align with projected budget needs.
		\$200
511.5180314304	Meals	Align with projected budget needs.
		\$100
511.5180314405	B & O Tax	Align with projected budget needs.
		\$150
511.5180314501	Rentals	Align with projected budget needs.
		\$2,500
511.5180314702	Garbage	Align with projected budget needs.
		\$5,000
511.5180314703	Pub Utility district	Align with projected budget needs.
		\$50,000
511.5180314705	Washington Natural Gas	Align with projected budget needs.
		\$41,000
511.5180314706	Water	Align with projected budget needs.
		\$10,000
511.5180314832	HVAC-ServiceCont/Repair	Align with projected budget needs.
		\$20,000
511.5180314834	Structural-ServiceCont/Repair	Align with projected budget needs.
		\$10,000
511.5180314901	Miscellaneous	Align with projected budget needs.
		(\$823)
511.5180314935	Education	Align with projected budget needs.
		\$7,000
511.5180314965	Moving Expenses	Align with projected budget needs.
		\$1,000
<b>511 511 Facility Services Fund 801 Administrative Servc 031 Facilities Maintenance</b>		<b>\$428,718</b>
511.5180321104	COLA Contingency	3% COLA Contingency for 2023
		\$3,859
511.5180324122	Janitorial	Align with projected budget needs.
		\$1,986
<b>511 511 Facility Services Fund 801 Administrative Servc 032 Public Works Facility Maint</b>		<b>\$5,845</b>
511.5180331104	COLA Contingency	3% COLA Contingency for 2023
		\$274
511.5180339802	Interfund Expense	Cut Interfund Expense
		(\$30,813)
<b>511 511 Facility Services Fund 801 Administrative Servc 033 E&amp;T Maintenance</b>		<b>(\$30,539)</b>
511.5180341104	COLA Contingency	3% COLA Contingency for 2023
		\$7,179
511.5180343135	Plumbing-Supplies/Material/	Align with projected budget needs.
		(\$1,000)
511.5180343136	Fire&Safety-Supplies/Material/	Align with projected budget needs.
		(\$1,000)
511.5180344101	Professional Services	Align with projected budget needs.
		(\$2,481)
511.5180344129	Monitoring	Align with projected budget needs.
		(\$500)
511.5180344703	Pub Utility district	Align with projected budget needs.
		(\$5,844)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

Distribution Code	Description/Explanation	Amount
511.5180344704	Recycling	Align with projected budget needs.
		(\$9,332)
511.5180344835	Plumbing-ServiceCont/Repair	Align with projected budget needs.
		(\$1,500)
511.5180344839	Landscaping-Service/Repair	Align with projected budget needs.
		\$500
511.5180344901	Miscellaneous	Align with projected budget needs.
		\$1,207
<b>511 511 Facility Services Fund 801 Administrative Servc 034 Fleet Facilites Maintenance</b>		<b>(\$12,771)</b>
511.5180351104	COLA Contingency	3% COLA Contingency for 2023
		\$253
<b>511 511 Facility Services Fund 801 Administrative Servc 035 Green House Maintenance</b>		<b>\$253</b>
511.5180361104	COLA Contingency	3% COLA Contingency for 2023
		\$307
<b>511 511 Facility Services Fund 801 Administrative Servc 036 NSBHTC - DJJC</b>		<b>\$307</b>
<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$433,189</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$433,189</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
511.3180060800	Fund Balance	Fund Balance Credit for Future Use
		(\$117,910)
511.3180060800	Fund Balance	Adjusted Fund Balance Use
		\$6,512
<b>511 511 Facility Services Fund 801 Administrative Servc 006 Administration</b>		<b>(\$111,398)</b>
511.3180110800	Fund Balance	Property Mgmt Fund Balance Use
		\$44,005
511.3180110800	Fund Balance	Adjusted Fund Balance Use
		\$6,221
<b>511 511 Facility Services Fund 801 Administrative Servc 011 Property Management</b>		<b>\$50,226</b>
511.3180210800	Fund Balance	Adjusted Fund Balance Use - June 29
		(\$46,453)
511.3180210800	Fund Balance	Adjusted Fund Balance Use
		\$199,217
<b>511 511 Facility Services Fund 801 Administrative Servc 021 Jail Facilities Maintenance</b>		<b>\$152,764</b>
511.3180310800	Fund Balance	Adjusted Fund Balance Use - June 29
		\$75,371
511.3180310800	Fund Balance	Adjusted Fund Balance Use
		\$190,836
<b>511 511 Facility Services Fund 801 Administrative Servc 031 Facilities Maintenance</b>		<b>\$266,207</b>
511.3180320800	Fund Balance	Adjusted Fund Balance Use
		\$3,859
<b>511 511 Facility Services Fund 801 Administrative Servc 032 Public Works Facility Maint</b>		<b>\$3,859</b>
511.3180330800	Fund Balance	Adjusted Fund Balance Use
		(\$30,813)
511.3180330800	Fund Balance	Adjusted Fund Balance Use
		\$51,583
<b>511 511 Facility Services Fund 801 Administrative Servc 033 E&amp;T Maintenance</b>		<b>\$20,770</b>
511.3180340800	Fund Balance	Adjusted Fund Balance Use
		\$41,061
<b>511 511 Facility Services Fund 801 Administrative Servc 034 Fleet Facilites Maintenance</b>		<b>\$41,061</b>
511.3180350800	Fund Balance	Adjusted Fund Balance Use
		\$73,923
<b>511 511 Facility Services Fund 801 Administrative Servc 035 Green House Maintenance</b>		<b>\$73,923</b>
511.3180360800	Fund Balance	Adjusted Fund Balance Use
		(\$15,055)
<b>511 511 Facility Services Fund 801 Administrative Servc 036 NSBHTC - DJJC</b>		<b>(\$15,055)</b>
<b>FUND511 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$482,357</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$482,357</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   32   Office of Public Defense

**Short Name:**   Conflict panel

**Package ID #:**   252

**Category:**

**Description:**   OPD has had difficulty recruiting and retaining qualified defense lawyers for the Conflict Panel because Snohomish County OPD rates are significantly less than the market rate and the rate of other neighboring Washington counties.   OPD is required to appoint counsel when the Snohomish County Public Defender Association (SCPDA), the County's chief public defense contractor, cannot accept a criminal case assignment. OPD traditionally has a list of attorneys with whom we contract to accept the cases that SCPDA cannot.

WSBA Indigent Defense Standard No 1 provides that "[f]or assigned counsel, reasonable compensation should be provided. Compensation should reflect the time and labor required to be spent by the attorney and the degree of professional experience demanded by the case." Snohomish County uses a flat-fee model for compensation. This model does not consider the amount of work done by the lawyers; when a case is complex or lengthy the assigned lawyer often loses money on the case. For example, OPD pays a lawyer the same flat rate regardless of the work entailed, the number of charges filed, the number of hours worked, or how long the case takes to resolve. Our inability to take into consideration the resource needs of appointed counsel results a failure to retain qualified lawyers. Lawyers often refuse to take cases because they can make more money in other jurisdictions, or because they would actually lose money by taking a County case. OPD often is forced to agree to pay an hourly rate for Class A and complex cases, or when the full panel is at caseload limits. When this occurs, the hourly compensation is significantly below the market rate and less than neighboring counties.

OPD's current panel is not sufficient to cover the current volume of cases. Currently, all qualified OPD conflict lawyers have refused multiple cases this year because they do not have capacity. If there were to be any increase in case filings or additional reductions in the availability of panel lawyers, OPD will not be able to meet the demand in filed cases. When OPD cannot assign a case to one of our panel contractors, we are still constitutionally required to find counsel. Failure to provide constitutionally required counsel puts the County at risk of a lawsuit like the ones that occurred in Grant and Skagit counties. When OPD cannot use its panel of contracted lawyers to new cases, we are forced to pay an hourly rate to the lawyer who does have capacity, often at increased expense. Currently, because of volume of violent cases and how long the cases stay open, OPD is already paying hourly on most of its Class A cases which require specialized qualifications.

OPD proposes to pay all conflict lawyers an hourly rate that is competitive enough to recruit and retain qualified lawyers. OPD has gathered data and consulted with the State Office of Public Defense, King County Department of Public Defense, and local experts on public defense caseloads. The average hourly market rate for criminal defense is, at the low end, \$350/hour. The City of Edmonds pays \$125/hour for legal representation in misdemeanor defenses. The Snohomish County Superior Court pays \$115/hour and \$125 hour for legal representation in non-criminal guardianship matters. King County pays \$150/hour for representation on Class A and B felonies in addition to an annual \$20,000 administrative fee. The Western District of Washington pays criminal defense lawyers a minimum of \$156/hour. OPD proposes an hourly compensation rate that is competitive with other local jurisdictions so we can recruit and retain qualified counsel to represent the current demand for representation.

OPD has calculated the average number of cases per type (Murder, Class A, B, and C felonies) and the average number of cases per case type based on available local and national data. OPD proposes a rate per case type which is competitive with Superior Court rates, though less than King County's rate. OPD proposes an hourly compensation of \$150/hour for murder and Class A felonies, \$125/hour for Class B cases, and \$115 for Class

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   32   Office of Public Defense

**Short Name:**   Conflict panel

**Package ID #:**   252

**Category:**

C cases.

OPD proposes to use the State Office of Public Defense Improvement Fund to offset these changes.  
The projected additional cost beyond the 2023 OPD base is \$643,470.00.

**Justification:**

The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel.” State standards codified by reference in S.C.C. 2.09 establish the measurements.  
OPD is requesting funding to pay Conflict Panel Attorneys an hourly rate. The goal is to retain attorneys and ensure they are compensated at a fair market rate, lessening the number of cases declined due to inadequate compensation.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND   002	\$643,470
<b>TOTAL - EXPENDITURES</b>	<b>\$643,470</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274114	Conflict Felony Attorney Fee	\$643,470
<b>002 002 General Fund</b>	<b>285 Office of Public Defen   127 Office of Public Defense</b>	<b>\$643,470</b>
	<b>FUND 002   SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$643,470</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$643,470</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** RCW 7.105.240 Civil No Contact Orders

**Package ID #:** 253

**Category:**

**Description:** With the passage of RCW 7.105.240 in 2021, individuals seeking no contact orders are able to receive counsel at public expense. OPD seeks \$92,575.00 to compensate counsel for this work. OPD has worked with Superior and District Court to identify the volume of cases and the expected costs for representation. OPD will administer this program, including recruiting, contracting, and billing for appointed lawyers. This package reflects the amount needed to cover the expected costs of this representation in 2023.

With the passage of RCW 7.105.240, judges may now appoint attorneys to represent petitioners in no contact order cases when the respondent is also represented. Snohomish County courts receive approximately 1589 no contact order cases per year. Of those, we estimate that approximately 161 cases would qualify for the appointment of counsel for the petitioner. OPD assumes an hourly rate of \$115/hour, which is equally to the similar legal representation in family law cases where the statutory right to counsel attaches. OPD seeks \$92,575.00 to compensate counsel for this work.

**Justification:** RCW 7.105.240 takes effect on July 1, 2022 allowing judges to appoint counsel to people seeking no contact orders when the opposing party is represented by a lawyer. People seeking no contact orders are often the victims of domestic violence, sexual assault, and other forms of harassment or stalking. Many are indigent and unable to afford counsel. This package provides counsel and due process for many people seeking civil no contact orders.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$92,575
<b>TOTAL - EXPENDITURES</b>	<b>\$92,575</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274113	Conflict Misc Attorney Fee	\$92,575
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$92,575</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$92,575</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$92,575</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** PDA Civil Contempt lawyer

**Package ID #:** 254

**Category:**

**Description:** SCPDA started providing services in this area starting in 2016 and in 2021 contracted to be appointed to private contempt matters. The recommendation from the Washington Defender Association is that a “full-time attorney practicing in the Contempt of court area should have no more than 125 open files (75 new cases and 50 ongoing cases)” per year. Contempt filings were down during COVID and are expected to increase as Courts continue to accommodate additional capacity.

As of June 2022, SCPDA has 146 open cases and 118 on-going cases. The way the court calendars are structured, there are often two to four prosecutors in court. Most of the business conducted at court is off the record between the parties. Having two prosecutors trying to accomplish their work paired with a single public defender has proven to be unmanageable. Each prosecutor must speak to the defense attorney who then must speak to the client only to return to the prosecutors individually to negotiate a settlement. This results in hours-long court hearings where everyone but the defense attorney is waiting for the defense attorney to complete all contract reviews. In the interest of being a good stakeholder, this rotation requires at least two attorneys at regular Contempt calendars

The workflow of Contempt also requires diligent client communication and filing proof of payments, job searches, medical conditions, and other court ordered conditions between court hearings. This workflow is much more involved for the attorney and the administrative support than other positions. The sheer number of documents filed with the court and prosecuting attorney’s office each week is more than other workloads. The workflow of the private contempt cases further complicates processes and scheduling. Those cases are urgent and need immediate attention and capacity to be responsive to the contempt action and serve the client. Adding an additional attorney position and dedicated staff will reduce the time these cases are open, reduce court appearances and the length of court appearance. More importantly, with additional FTE, staff can work with clients outside the courtroom to address the underlying issues causing them to be in contempt.

While staffing at the Prosecutor’s Office Family Support Unit is funded wholly by a grant from the Washington State Division of Child Support, the defense of these cases is left to the counties. SCPDA is requesting an additional one (1) full-time attorney and half-time (.5 FTE) Legal Secretary to support the workload in Contempt. The cost is \$157,544 for 2023.

**Justification:** WSBA Indigent Defense Standard Three: “The caseload of public defender attorneys shall allow each lawyer to give each client the time and effort necessary to ensure effective representation. As used in this Standard, ‘quality representation’ is intended to describe the minimum level of attention, care and skill that Washington citizens would expect of their state’s criminal justice system.”

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
	FUND 002	\$157,544
<b>TOTAL - EXPENDITURES</b>		<b>\$157,544</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** PDA Civil Contempt lawyer

**Package ID #:** 254

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274106	PDA Misc Attorney Fees	\$157,544
<b><u>002 002 General Fund</u></b>	<b><u>285 Office of Public Defen 127 Office of Public Defense</u></b>	<b><u>\$157,544</u></b>
	<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$157,544</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$157,544</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - District court and Juvenile court

**Package ID #:** 255

**Category:**

**Description:** Justice-involved juveniles need a dedicated social worker to attend to the needs of those facing loss of liberty due to criminal and civil laws. Social work services are currently unmet in juvenile court due to a lack of social work resources which are funneled to the more serious adult felonies.

The community resource needs for youth are extensive and elusive: housing, food security, education, transportation, health care, and access to reliable cellular and internet services. The majority of justice-involved youth have suffered multiple traumas and adverse experiences. The social worker needs are high. For example, an attorney spent two hours helping a youth change their medical insurance to be accepted at in-patient chemical dependency treatment. This work was vital for the youth to have access to services. It facilitated resolution of the criminal case as well as met the basic wellness needs of this child. By completing the in-patient treatment program, the youth was able to advocate to close his probation term. But instead of a social worker, SCPDA used a more expensive and less informed lawyer to meet these needs.

Youth involved in the At-Risk Youth (ARY)/Children in Need of Services (CHINS) and Truancy system face unmet needs for services due to complex mental health acute mental health issues as well as housing instability. Social workers can assist in connecting youth with the needed services. For example, CHINS petitions often include youth and families who are DCYF involved. DCYF refers families to Family Voluntary Services, but the parents have to consent to participate. Parents who may have drug addiction problems or have abusive patterns decline to participate. When a parent declines Family Voluntary Services and a youth indicates their home environment remain unsafe, DCYF social workers are telling the youth they can file a CHINS petition, essentially punting the case to the CHINS system rather than dependency system. The dependency system would offer much more robust social services, such as counseling, housing, and supervised visits. CHINS is solely on the youth and the public defender. CHINS petitions need social worker services to develop and advocate for safe plan. Otherwise, it is the youth versus the parent in court; the court is often deferential to the parents' assertions and discount the youth's residential plan. A social worker, working with the defense team, would assist crafting credible plans to be considered by the parent and the court in resolving the matter

In 2022, SCPDA public defenders have recorded 719 FTC hearings in Snohomish County District Court between January 1 and April 30. The misdemeanor workloads have increased in serious level due to the Prosecutor's Office Charging Standards and Dispositions. The majority of cases are Driving Under the Influence (DUI) or Domestic Violence (DV) cases.

Defendants face and serve more jail time from FTC hearings than the initial jail term. Most violations focus on allegations of failure to accomplish court ordered treatment or other affirmative conduct. Social services and counseling resources are fewer now than in years past. The defendants need the assistance of a Social Worker to assist in satisfying the conditions of their sentences and staying out of jail. Social worker tasks should be delegated to these roles: gather signed releases of information, request client medical and treatment information, and assist in removal of barriers to social services.

The cost of a social worker is \$136,338 for 2023.

**Justification:** Indigent Defense Standard Seven: Social work staff should be available to assist in developing release, treatment, and dispositional alternatives.



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - District court and Juvenile court

**Package ID #:** 255

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$136,338
<b>TOTAL - EXPENDITURES</b>		<b>\$136,338</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation			Amount
124.502321274107	Adult Felony Attorney Fees			\$136,338
	<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax</b>	<b>127 OPD</b>	<b>\$136,338</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$136,338</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$136,338</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Placeholder - Post Audit positions

**Package ID #:** 256

**Category:**

**Description:**

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Expert Witness Fees

**Package ID #:** 257

**Category:**

**Description:** OPD is required to make expert witnesses available to defendants and respondents in adult criminal misdemeanors, adult criminal felonies, juvenile misdemeanors and felonies, petitioners detained by order of a not guilty by reason of insanity verdict, minor guardianships, and vulnerable adult guardianship. OPD is requesting \$120,000 to the Fund 124 Expert Services DAC to cover the additional costs to expert services. OPD has seen an increase in the total number of expert requests and increased requested compensation amounts for experts working with clients with mental health and substance use conditions. These experts include medical and psychiatric professionals, social workers, mitigation experts, and others. The current allocated amount budgeted for this service is not sufficient to cover the expected costs. Since COVID, the costs for professional services have increased. The hourly rates for experts who provide evaluations of mental competency to stand trial, neuropsychology experts, and experts who diagnose and treat substance use disorder have increased. OPD has also seen an increase in the number of requests for expert services. The partial cause for the increase is the length of time a case stays open during COVID, but also includes changes in caselaw that require OPD to pay for mitigation experts in any case where the defendant is under 25 and tried in adult court. Delays in admitting people to the State psychiatric hospital have resulted in the increased use of mental health professionals to assess defendants and make recommendations for release. The projected additional cost beyond the 2023 base is \$ \$120,000 in Fund 124. OPD is requesting an additional \$120,000 to cover the expected increase in expert services costs.

**Justification:** The Sixth Amendment right to effective assistance of counsel includes expert assistance necessary to an adequate defense. See Ake v. Oklahoma, 470 U.S. 68, 72, 105 S.Ct. 1087, 84 L.Ed.2d 53 (1985). Washington discharges its obligation to provide indigent criminal defendants necessary expert assistance under CrR 3.1(f). See State v. Kelly, 102 Wash.2d 188, 201, 685 P.2d 564 (1984) (holding CrR 3.1(f)(1) “incorporates constitutional requirements”). Under CrR 3.1(f)(1), “a defendant is entitled to the appointment of experts if financially unable to obtain them and if the services are necessary to the defense.” State v. Hoffman, 116 Wash.2d 51, 90, 804 P.2d 577 (1991).

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 124	\$120,000
<b>TOTAL - EXPENDITURES</b>	<b>\$120,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502321274913	Expert Witness Fees	\$120,000
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 127 OPD</b>	<b>\$120,000</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$120,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$120,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 124 Housekeeping

**Package ID #:** 258

**Category:**

**Description:** This package realigns expenditures and is housekeeping only.

**Justification:** This package will realign expenditures so they will reflect the true need of these programs.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 124		\$35,535
<b>TOTAL - EXPENDITURES</b>		<b>\$35,535</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.50236740301104	COLA Contingency	\$18,040
	<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$18,040</b>
124.50236740311104	COLA Contingency	\$2,942
	<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$2,942</b>
124.50236740321104	COLA Contingency	\$3,003
	<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$3,003</b>
124.50236740331104	COLA Contingency	\$7,253
124.50236740333106	Books	(\$150)
124.50236740334951	Dues & Subscriptions	\$150
	<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$7,253</b>
124.50236740341104	COLA Contingency	\$4,297
124.50236740344101	Professional Services	(\$5,000)
124.50236740344103	Outpatient Tx Services	(\$25,000)
124.50236740344515	Rental Vouchers	\$30,000
	<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$4,297</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,535</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,535</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   36 Superior Court

**Short Name:**   Fund 100 Housekeeping

**Package ID #:**   259

**Category:**

**Description:**   This package increases expenditure authority and realigns expenditure amounts.

**Justification:**   This package increases expenditure authority in Fund 100.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 100	\$98,316
<b>TOTAL - EXPENDITURES</b>	<b>\$98,316</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
100.513367403101	Supplies	\$7,500
100.513367403171	Food	\$500
100.513367404101	Professional Services	\$2,000
100.513367404515	Rental Vouchers	\$30,000
100.513367404901	Miscellaneous	(\$25,000)
	<b><u>100 013 Superior Court Drug      740 Superior Court Opera      740 Superior Court Operations</u></b>	<b>\$15,000</b>
100.51336740374101	Professional Services	\$83,316
	<b><u>100 013 Superior Court Drug      740 Superior Court Opera      740 Superior Court Operations</u></b>	<b>\$83,316</b>
	<b><u>FUND 100      SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$98,316</b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$98,316</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   31 Prosecuting Attorney

**Short Name:**   PAO CDMH Housekeeping

**Package ID #:**   260

**Category:**

**Description:**   This Priority Package adjusts the reimbursable salaries and benefits in our Criminal and Civil CDMH Programs based on the employees assigned to this work.

**Justification:**   Based on anticipated staffing and compensation adjustments in 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$67,146
<b>TOTAL - EXPENDITURES</b>		<b>\$67,146</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
124.502315211008	Reimbursable Salaries	Based on EE assigned	\$15,529
124.502315212009	Reimbursable Benefits	Based on EE assigned	\$2,099
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax   521 Criminal</b>	<b>\$17,628</b>
124.502315221008	Reimbursable Salaries	Based on EE assigned	\$34,815
124.502315222009	Reimbursable Benefits	Based on EE assigned	\$14,703
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax   522 Civil</b>	<b>\$49,518</b>
<b>FUND 124   SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$67,146</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$67,146</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 100 - Community Impact Neutral

**Package ID #:** 261

**Category:**

**Description:** This package modifies revenue and related expenditure budgets for direct-award community impact funds from area Tribal Nations. This program is budget neutral; anticipated revenues and expenditures are equal for 2023 at \$257,987.

NOTE: The Sheriff's Office is requesting the continuation of 2.0 Crime Analyst project positions utilizing special revenue. There is a partner package #276 which creates two FTE Crime Analyst in the general fund. If package #276 is adopted, the two Crime Analyst positions in fund 100 would need to be removed (SHR4340P & SHR4341P). The remaining program expenditures could stay in fund 100 and we will utilize remaining grant funds to pay for expenditures related to the Crime Analysts until funding ran out.

**Justification:** Since 2006, the Sheriff's Office has received annual awards of funding from The Tulalip Tribes and Stillaguamish Tribes, under their community impact programs. When awards are received, we take time to consider the best use of the limited funds. From 2008 through 2013, funds were used to fund a Director of Community Partnerships position. Reduced funding levels have restricted our use of funds, and types of expenditures since 2014. In 2016 we began investing in crime and data analysis services to bolster efficient deployment of patrol resources through data-driven policing.

The budgeted amounts in these programs cannot be increased or decreased without first amending the agreements upon which the programs have been built.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 100		\$223,064
<b>TOTAL - EXPENDITURES</b>		<b>\$223,064</b>

Revenues Summary		
FUND 100		\$57,987
<b>TOTAL - REVENUES</b>		<b>\$57,987</b>

FTE Change Summary			
FUND 100	CHANGE		2.000
<b>TOTAL - FTE CHANGES</b>			<b>2.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3001P	New Position	CRIME ANALYST - CS	240	1.000	\$77,306	\$32,538	1.000	\$77,306	\$32,538
NEW3002P	New Position	CRIME ANALYST - CS	240	1.000	\$80,160	\$33,060	1.000	\$80,160	\$33,060
<b>100 008 Community Imp 003 Sheriff-Operati 122 Patrol</b>				<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>	<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>	<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
100.508301221011	Regular Salaries System Calculation	\$157,466
100.508301222013	Personnel Benefits System Calculation	\$65,598
<b>100 008 Community Impact fu 003 Sheriff-Operations 122 Patrol</b>		<b>\$223,064</b>
<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$223,064</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 100 - Community Impact Neutral

**Package ID #:** 261

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$223,064**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
100.308301220800	Fund Balance	To balance program revenue to expenses	\$57,987
<b>100</b>	<b>008</b>	<b>Community Impact funds</b>	
	<b>003</b>	<b>Sheriff-Operations</b>	
	<b>122</b>	<b>Patrol</b>	<b>\$57,987</b>
<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$57,987</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$57,987</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 130 - Grant Neutral Package

**Package ID #:** 262

**Category:**

**Description:** This package includes budgeted amounts for several different grant contract programs. Each program has a different function, and is budget neutral. Due to the nature of our grant programs (in that they reimburse our actual expenditures), anticipated revenues and expenditures are equal for 2023 and the Grant Control fund is anticipated to balance at \$2,689,715.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$19,930
FUND 130		(\$178,176)
<b>TOTAL - EXPENDITURES</b>		<b>(\$158,246)</b>

<b>Revenues Summary</b>	
FUND 130	(\$160,780)
<b>TOTAL - REVENUES</b>	<b>(\$160,780)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301105501	Opt Transfer	\$19,930
	<b>002 002 General Fund</b>	
	<b>002 Sheriff Administratio 110 Administration</b>	<b>\$19,930</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$19,930</b>
Distribution Code	Description/Explanation	Amount
130.525301291012	Overtime	(\$5,000)
130.525301292200	Unemploy Compensation	\$409
130.525301292201	Workers Compensation	\$8,083
130.525301299202	Interfund Telephone	\$3,000
	<b>130 325 Sheriff Grants</b>	
	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>\$6,492</b>
130.5253012911012	SRDTF JAG Overtime	(\$25,000)
130.5253012913101	SRDTF JAG Ind Supplies	(\$2,741)
	<b>130 325 Sheriff Grants</b>	
	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$27,741)</b>
130.5253012921012	HIDTA Overtime	(\$20,000)
130.5253012923101	HIDTA Supplies	(\$10,396)
130.5253012924111	HIDTA Contractual Services	(\$10,000)
130.5253012924301	HIDTA Travel	(\$101,000)
130.5253012924701	HIDTA Utilities	(\$9,000)
130.5253012929503	HIDTA Interfund Er&R Charges	\$396
	<b>130 325 Sheriff Grants</b>	
	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$150,000)</b>
130.5253012941012	SCSO Grants Overtime	\$15,000
130.5253012942200	SCSO Grants I/F Unemploymen	(\$409)
130.5253012942201	SCSO Grants I/F Workers Com	(\$8,083)
130.5253012943101	SCSO Grants Supplies	(\$2,420)
130.5253012944125	SCSO Grants Law Enforce Offic	(\$12,340)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 130 - Grant Neutral Package

**Package ID #:** 262

**Category:**

Distribution Code	Description/Explanation	Amount
130.5253012949103	SCSO Grants I/F DIS Charges Increase Expenditure - I/F DIS Charges	\$4,325
130.5253012949202	SCSO Grants I/F Telephone Reallocate Expense	(\$3,000)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants</b> <b>129 Sheriff Grants</b>	<b>(\$6,927)</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$178,176)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$158,246)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.325301293866	WSP Revenue Reduce WSP	(\$10,000)
130.325301293867	WSP Overtime Reimbursement Reduce WSP	(\$8,712)
130.325301295734	Sheriff's Services (FBI) Increase FBI	\$5,000
130.325301299702	Opt Transfer In Cover Increase to Interfund Exp	\$19,930
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants</b> <b>129 Sheriff Grants</b>	<b>\$6,218</b>
130.3253012910420	State (Dept of Commerce) Remove from Base	(\$40,000)
130.3253012913116	Federal indirect (JAG 16.738) Increase Byrne NTF	\$58,163
130.3253012913703	SRDTF Byrne/Jag - Cities Reduce City Portion	(\$23,482)
130.3253012919700	OpTrIn - SRDTF Byrne/Jag-Gen Reduce County Portion	(\$17,609)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants</b> <b>129 Sheriff Grants</b>	<b>(\$22,928)</b>
130.3253012921630	USDOJ - EOP Reduce USDOJ-EOP	(\$150,000)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants</b> <b>129 Sheriff Grants</b>	<b>(\$150,000)</b>
130.3253012940600	State and Community Hwy Safety Increase State & Comm Hwy Safety	\$22,625
130.3253012943821	Homeland Security Reduce Homeland Security	(\$16,695)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants</b> <b>129 Sheriff Grants</b>	<b>\$5,930</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$160,780)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>(\$160,780)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 142 - Task Force Neutral

**Package ID #:** 263

**Category:**

**Description:** This package is budget neutral and reflects a portion of the operating costs of the Snohomish Regional Drug Task Force (SRDTF). Just as the SRDTF is comprised of many different agencies contributing resources, this fund has many different funding sources. The majority of the revenue in the Drug Buy Fund 142 comes from civil asset forfeitures and all proceeds must be expended on narcotics enforcement.

**Justification:** Under the supervision of a Task Force Commander, assigned local law enforcement personnel will investigate mid and upper level drug traffickers, both individuals and organizations, who operate within the state of Washington and specifically, Snohomish County. A board governs the Task Force, comprised of one representative from each participating agency that contributes at least one full-time employee to the Task Force. The day-to-day operations are supervised by the Commander through two Lieutenants and two Sergeants.

All participating jurisdictions are encouraged to assign manpower when their staffing levels allow for dedicating an officer to the SRDTF. When any of the agencies have a significant drug problem in their jurisdiction that they are unable to deal with effectively they request assistance from the SRDTF. When the Task Force assists in these cases, patrol support is provided by the agency in need.

While different agencies fund the salary and benefits of contributed FTEs, other operational and equipment costs are borne by the SRDTF. Several different grants (See Grant Work Plan) contribute funding to pay for overtime, maintenance of the SRDTF facilities, and some of the operational costs incurred for training, supplies, and equipment. The Task Force Fund 142 provides for the expenditures not covered by grant revenue such as vehicles and maintenance, office and investigative supplies, training, professional legal services, confidential funds and internal County services.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>	
FUND 142	\$64,056
<b>TOTAL - EXPENDITURES</b>	<b>\$64,056</b>

<b>Revenues Summary</b>	
FUND 142	\$27,858
<b>TOTAL - REVENUES</b>	<b>\$27,858</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
142.5301233101	Supplies	Additional Supply Costs
142.5301234301	Travel	Increased Travel Costs
142.5301234701	Utilities	Increased Utility Costs
142.5301235502	OpT-PA	Adjusted cost for 2023
<b>142 142 Sheriff Drug Buy Fun</b>	<b>006 Sheriff-Drug Buy Fun</b>	<b>123 Narcotics Enforcement</b>
<b>FUND 142 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$64,056</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$64,056</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   30 Sheriff

**Short Name:**   Fund 142 - Task Force Neutral

**Package ID #:**   263

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
142.3301230800	Fund Balance	Fund Balance	\$27,858
	<b><u>142   142   Sheriff   Drug Buy Fund</u></b>	<b><u>006 Sheriff-Drug Buy Fun   123   Narcotics Enforcement</u></b>	<b><u>\$27,858</u></b>
	<b><u>FUND 142</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>\$27,858</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$27,858</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 141 - Helicopter Neutral

**Package ID #:** 264

**Category:**

**Description:** This fund is used to repair the Sheriff's helicopters when needed. The funding source is Federal Revenue Sharing money distributed to Snohomish County by virtue of the Secure Rural Schools and Community Self-Determination Act of 2000. The Snohomish County Council has elected to use Title III funds from this source to repair and upgrade the Sheriff's helicopters which are used primarily for his statutorily required duty to provide search and rescue services. Federal funding continues to be unreliable, leaving little in addition to residual fund balance to supplement operations.

**Justification:** This fund has long been the chief source of funding for repairing the Sheriff's Office helicopters which are used primarily for search and rescue needs. Our Air Operations Unit contributes directly to a feeling of safety where people play. They often play and occasionally get lost or injured in the mountains and these helicopters are our fastest and most efficient method of search and rescue. The SCSO Air Operations program accomplishes a great deal for the county and the region by greatly leveraging the allocated funds. Repair, maintenance and fuel costs continue to rise while our budget over the past few years has not. There is no ER&R fund to cover the repair and maintenance costs of the helicopters. A separate, partner priority package #270 accompanies this one, and requests ongoing general fund support that will allow our Helicopter program to continue.

A County ordinance requires that this fund be used for operations of the Sheriff's helicopters as needed. The federal act cited above applies as well as to appropriate uses of these federal dollars.

A separate, partner priority package #270 accompanies this one, and requests ongoing general fund support that will allow our Helicopter program to continue.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Revenues Summary</b>	
FUND 141	\$21,596
<b>TOTAL - REVENUES</b>	<b>\$21,596</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
141.3305200800	Fund Balance	Balance Program for Fuel and Repair/Mainten Costs	\$21,596
<b>141 141 Sheriff-Search &amp; Resc H</b>	<b>012 Sheriff-Search And R</b>	<b>520 Search And Rescue</b>	<b>\$21,596</b>
<b>FUND141 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$21,596</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$21,596</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 165 - Sheriff Contract Neutral

**Package ID #:** 265

**Category:**

**Description:** This package identifies the estimated increase in revenue to the contract fund and allocates a portion of those increases to operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line items.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002	(\$124,177)	
FUND 165	\$417,614	
<b>TOTAL - EXPENDITURES</b>	<b>\$293,437</b>	

<b>Revenues Summary</b>		
FUND 002	\$1,791	
FUND 165	\$415,169	
<b>TOTAL - REVENUES</b>	<b>\$416,960</b>	

<b>FTE Change Summary</b>		
FUND 002	CHANGE	-1.000
FUND 165	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4735R	Dagley, Hayden	DEPUTY SHERIFF (CS)	601	1.000	\$87,300	\$33,215	1.000	\$87,300	\$33,215
SHR4914R	James, Phillip	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$93,411)	(\$34,016)
SHR5097R	Fontenot, David	SERGEANT	602	0.000	\$0	\$0	-1.000	(\$101,138)	(\$35,029)
<b>002 002 General Fund 003 Sheriff-Operati 122 Patrol</b>				<b>1.000</b>	<b>\$87,300</b>	<b>\$33,215</b>	<b>-1.000</b>	<b>(\$107,249)</b>	<b>(\$35,830)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4739R	Stevenson, Duncan	DEPUTY SHERIFF (CS)	601	1.000	\$72,654	\$31,294	1.000	\$72,654	\$31,294
SHR4739R	Stevenson, Duncan	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$72,654)	(\$31,294)
SHR4735R	Dagley, Hayden	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$87,300)	(\$33,215)
SHR4914R	James, Phillip	DEPUTY SHERIFF (CS)	601	1.000	\$87,300	\$33,215	1.000	\$87,300	\$33,215
SHR5097R	Fontenot, David	SERGEANT	602	1.000	\$101,138	\$35,029	1.000	\$101,138	\$35,029
<b>165 165 Sheriff Contract 003 Sheriff-Operati 132 Law Enforc</b>				<b>3.000</b>	<b>\$261,092</b>	<b>\$99,538</b>	<b>1.000</b>	<b>\$101,138</b>	<b>\$35,029</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>4.000</b>	<b>\$348,392</b>	<b>\$132,753</b>	<b>0.000</b>	<b>(\$6,111)</b>	<b>(\$801)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301105502	Opt Transfer Indirect/Direct Costs	\$16,594
<b>002 002 General Fund 002 Sheriff Administratio 110 Administration</b>		<b>\$16,594</b>
002.5301221011	Regular Salaries System Calculation	(\$107,249)
002.5301222013	Personnel Benefits System Calculation	(\$35,830)
<b>002 002 General Fund 003 Sheriff-Operations 122 Patrol</b>		<b>(\$143,079)</b>
002.5301325501	Opt Trans-GF Subsidy Stanwood Police Facility	\$660
002.5301325501	Opt Trans-GF Subsidy Stanwood Police Facility	\$946
002.5301325501	Opt Trans-GF Subsidy Snohomish Police Facility	\$702

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 165 - Sheriff Contract Neutral

**Package ID #:** 265

**Category:**

Distribution Code	Description/Explanation	Amount
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>\$2,308</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$124,177)</b>
Distribution Code	Description/Explanation	Amount
165.5301329601	Interfund Co Premium Reallocate Expense	(\$23,949)
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>(\$23,949)</b>
165.530132011012	Overtime Balance Program Exp to RevBalance Prog Expense to Revenue	(\$5,488)
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>(\$5,488)</b>
165.530132021011	Regular Salaries System Calculation	\$72,654
165.530132022013	Personnel Benefits System Calculation	\$31,294
165.530132029102	Sheriff Off GF Overhead Placeholder-Interfund direct/indirect charges	\$170,967
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>\$274,915</b>
165.530132031104	COLA Contingency Balance Program Exp to RevBalance Prog Expense to Revenue	\$8,052
165.530132039102	Sheriff Off GF Overhead Placeholder-Interfund Training	\$2,014
165.530132039102	Sheriff Off GF Overhead Placeholder-Interfund direct/indirect charges	\$142,853
165.530132039601	Interfund Co Premium Reallocate Expense	\$23,949
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>\$176,868</b>
165.530132041011	Regular Salaries System Calculation	(\$72,654)
165.530132041012	Overtime Balance Program Exp to Rev	(\$30,000)
165.530132042013	Personnel Benefits System Calculation	(\$31,294)
165.530132042300	Uniforms Balance Program Exp to Rev	(\$7,500)
165.530132043101	Supplies Balance Program Exp to Rev	(\$10,000)
165.530132044202	Telephone - Outside Balance Program Exp to Rev	(\$2,500)
165.530132044205	Wireless Airtime Balance Program Exp to Rev	(\$5,000)
165.530132044935	Education Balance Program Exp to Rev	(\$5,000)
165.530132049503	Interfund Er&R Charges Balance Program Exp to Rev	(\$21,335)
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>(\$185,283)</b>
165.530132051011	Regular Salaries System Calculation	\$101,138
165.530132051012	Overtime Balance Program Exp to RevBalance Prog Expense to Revenue	\$37,000
165.530132051104	COLA Contingency Balance Program Exp to RevBalance Prog Expense to Revenue	\$4,384
165.530132052013	Personnel Benefits System Calculation	\$35,029
165.530132052300	Uniforms Balance Program Exp to RevBalance Prog Expense to Revenue	\$3,000
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contract</b>	<b>\$180,551</b>
	<b>FUND 165 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$417,614</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$293,437</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3301114916	I/F Professional Services Transfer from Contracts Fund 165	\$1,174
<b>002 002 General Fund</b>	<b>002 Sheriff Administratio 111 Administrative Services</b>	<b>\$1,174</b>
002.3301404916	I/F Professional Services Transfer from Contracts Fund 165	\$807
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$807</b>
002.3301924916	I/F Professional Services Transfer from Contracts Fund 165	\$3,428
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 192 Technical Services</b>	<b>\$3,428</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 165 - Sheriff Contract Neutral

**Package ID #:** 265

**Category:**

002.3301954916	I/F Professional Services	Transfer from Contracts Fund 165	(\$3,618)
<b>002 002 General Fund</b>			<b>004 Sheriff-Staff Services 195 Evidence</b>
<b>FUND002</b>			<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$1,791</b>
Distribution Code	Description/Explanation		Amount
165.3301329700	Opt Trans-GF Subsidy	Cover Indirect/Direct Costs in Contracts	\$16,594
<b>165 165 Sheriff Contract Services</b>			<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>
			<b>\$16,594</b>
165.330132024210	Law Enforcement	CT Contract	\$95,987
<b>165 165 Sheriff Contract Services</b>			<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>
			<b>\$95,987</b>
165.330132034210	Law Enforcement	Stanwood Contract	\$191,808
165.330132039700	Opt Trans-GF Police Facility	Stanwood Police Facility	\$946
<b>165 165 Sheriff Contract Services</b>			<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>
			<b>\$192,754</b>
165.330132044210	Law Enforcement	Snohomish Contract	\$71,749
165.330132049700	Opt Trans-GF Police Facility	Snohomish Police Facility	\$702
<b>165 165 Sheriff Contract Services</b>			<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>
			<b>\$72,451</b>
165.330132054210	Law Enforcement	Sultan Contract	\$36,723
165.330132059700	Opt Trans-GF Police Facility	Sultan Police Facility	\$660
<b>165 165 Sheriff Contract Services</b>			<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>
			<b>\$37,383</b>
<b>FUND165</b>			<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$415,169</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$416,960</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 194 - Boating Safety Neutral

**Package ID #:** 266

**Category:**

**Description:** This package includes budgeted amounts for the revenue and related expenditures of vessel registration fees distributed to the County for approved boating safety programs. This program is budget neutral; anticipated revenues and expenditures are equal for 2023 at \$145,056.

**Justification:** The Boating Safety Fund is dedicated by RCW 88.02 to the enhancement of boating safety in Washington State waters. The State collects revenue from boat registrations distributes funds to counties that have approved boating safety programs. The counties in turn must, by interlocal agreement, distribute some of the proceeds to municipalities that also have boating safety programs. In Snohomish County, the cities of Everett and Lake Stevens have such programs.

Boating revenue funds are used to pay primarily overtime of deputies assigned to boating safety duties during the boating season. Some funds are used for supplies and repairs of the Sheriff's Office boats. No Sheriff's personnel are assigned full-time to marine law enforcement; rather it is an ancillary duty.

LEGAL/CONTRACTUAL REQUIRMENT: These funds are made available for a specific purpose and the way they are handled is the subject of Washington Administrative Code 352-65-040 (10). The funds are to be used for education and enforcements in boating safety. Supplanting of these funds is prohibited by law.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Revenues Summary</b>	
FUND 194	\$33,056
<b>TOTAL - REVENUES</b>	<b>\$33,056</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
194.3301100800	Fund Balance	Balance Program Revenue to Expenses
	<b>194 194 Boating Safety</b>	<b>011 Sheriff-Boating Safet 110 Administration</b>
	<b>FUND194</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 513 - Security Services Technical Adjustments

**Package ID #:** 267

**Category:**

**Description:** Snohomish County Code Chapter 2.38 assigns responsibility to the sheriff for planning, coordination, and provision of security services for county facilities subject to oversight by a county facility security committee composed of county officials representing the executive, legislative, and judicial branches of county government.

The Security Services internal service fund receives contributions from all County Departments and Offices. The level of service received by those departments is varied, and allocation of annual rates is based upon factors that represent those differences.

The cost of providing campus security by the Marshall FTEs and security services contractors is allocated by the total square feet of departments receiving security services, but only in the buildings that are monitored.

The cost of administration of the program is allocated by a department's FTE count. Currently, admin costs consist of one supervisor to provide general coordination of all services and one security support specialist to provide keyless entry services.

For 2023:

The Campus and Courthouse Security Unit needs additional staff to be successful in the ongoing mission to keep our county employees and patrons safe while supporting the ongoing court operations at all our court locations. This package includes a request for six months of salary/benefits for 2 additional Security Marshals and 1 Lead Marshal. We propose funding these positions with available fund balance for 2023.

**Justification:** An increase in the number of Marshal FTEs is needed to accommodate the additional staffing load created by the addition of the District Courts to Marshal duties. Additional staffing is also needed to accommodate the additional work that will be created by the two new Snohomish County Superior Court Judges who will begin operations in July 2022.

In 2021 the overtime budget for Courthouse and Campus Security was \$56,170. Overtime expenditure for 2021 was \$127,393.61 (226.8%). That level of expenditure was needed to maintain minimum required staffing at the County Campus, DJJC, and the three outlying District Courts. All overtime at any court must be filled by Sheriff's Office commissioned staff at more than double the cost of a Security Marshal. Due to vacancies and staffing shortages, in the first five months of 2022 alone Campus Security has expended \$118,275 (210%) of the allocated \$56,170 in overtime funds. This is not simply a cost issue as it places an additional burden on the already overtaxed staffing of the Sheriff's Office.

Lead Security Marshal:

The Campus Security unit currently consists of nine marshals and one security specialist assigned at five dispersed work locations. Each of these positions needs the ongoing support, coaching, mentoring, and oversight from a supervisor. Unfortunately, there is only a single supervisor for these ten employees. Due to the dispersed nature of the work locations, it takes more than two hours of drive time alone to visit each of the four outlying courts. The result is reduced access to the in-person supervision and leadership needed by our employees. This leads to a reduction in overall job satisfaction for our employees and a rise in personnel

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 513 - Security Services Technical Adjustments

**Package ID #:** 267

**Category:**

complaints. Between the administrative tasks required to run the unit and the travel times necessary to visit the outlying courts, a marshal may have no meaningful contact with their supervisor for days or even weeks at a time. Further, the sergeant's ability to engage with our stakeholders at the County Campus and District Courts is greatly diminished by the excessive span of control they are expected to maintain.

The Lead Marshal will be a full-time supervisor. They will assist the Sergeant with daily management and supervision tasks while also giving the Marshals another resource to engage when direction is needed. The Lead Marshal will be assigned to the main courthouse which will also allow the Sergeant more time to interact with contractors, employees, and stakeholders at the District Courts. When not needed for specific supervisory tasks, the Lead Marshal will be available as staffing to fulfill the basic staffing needs of the unit thereby reducing overtime incurred by the security unit on an ongoing basis. The Campus Security Unit is one of our most public facing work groups. The presence of an additional supervisor will increase the unit's accountability, transparency, and responsiveness to those that work at and visit our County Campus in direct support of increasing public trust.

The creation of the Lead Marshal classification (ASCFME Marshal 239) is already under way with Snohomish County HR in anticipation of this position being authorized.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 513		\$199,607
<b>TOTAL - EXPENDITURES</b>		<b>\$199,607</b>

Revenues Summary		
FUND 513		\$309,446
<b>TOTAL - REVENUES</b>		<b>\$309,446</b>

FTE Change Summary			
FUND 513	CHANGE		3.000
<b>TOTAL - FTE CHANGES</b>			<b>3.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3001R	New Position	SECURITY MARSHAL	236	1.000	\$27,202	\$14,174	1.000	\$27,202	\$14,174
NEW3002R	New Position	SECURITY MARSHAL	236	1.000	\$27,202	\$14,174	1.000	\$27,202	\$14,174
NEW3003R	New Position	SECURITY MARSHAL	236	1.000	\$30,016	\$14,689	1.000	\$30,016	\$14,689
<b>513 513 Security Servic 001 Campus Securi 811 Campus Se</b>				<b>3.000</b>	<b>\$84,420</b>	<b>\$43,037</b>	<b>3.000</b>	<b>\$84,420</b>	<b>\$43,037</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$84,420</b>	<b>\$43,037</b>	<b>3.000</b>	<b>\$84,420</b>	<b>\$43,037</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
513.5308111011	Regular Salaries System Calculation	\$84,420
513.5308111012	Overtime Overtime Charges	\$25,000
513.5308111104	COLA Contingency Anticipated Additional Compensation	\$12,000
513.5308112013	Benefits System Calculation	\$43,037
513.5308113101	Supplies Additional Supply Costs - new FTE	\$3,000
513.5308114201	Communications Additional Costs - new FTE	\$2,150
513.5308116401	Machinery/Equipment Replacement Equipment	\$30,000

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 513 - Security Services Technical Adjustments

**Package ID #:** 267

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>513 513 Security Services Fun 001 Campus Security 811 Campus Security</b>	<b>\$199,607</b>
	<b>FUND 513 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$199,607</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$199,607</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
513.3308110800	Fund Balance To balance program revenues to expenses	\$309,446
	<b>513 513 Security Services Fund 001 Campus Security 811 Campus Security</b>	<b>\$309,446</b>
	<b>FUND513 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$309,446</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$309,446</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 002 - Sheriff Contract Amendments

**Package ID #:** 268

**Category:**

**Description:** This package identifies the estimated revenue to the general fund and allocates a portion of those revenues to operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line item.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$20,000
<b>TOTAL - EXPENDITURES</b>		<b>\$20,000</b>

<b>Revenues Summary</b>		
FUND	002	\$78,219
<b>TOTAL - REVENUES</b>		<b>\$78,219</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301321012	Overtime	GF Contracts Expense	\$16,000
002.5301323101	Supplies	GF Contracts Expense	\$3,000
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$19,000</b>
002.5301404935	Education	GF Contracts Expense	\$1,000
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$1,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$20,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$20,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3301133821	Law Protection Services	Increase to GF Contracts	\$78,219
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$78,219</b>
	<b>FUND002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$78,219</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$78,219</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Conservation Futures Forester

**Package ID #:** 269

**Category:**

**Description:** Establishment of a Forester position/program within the Department of Conservation and Natural Resources to provide active management of Conservation Futures acquired forest stands for the purposes of improved wildlife habitat, forest health, carbon sequestration and fire resilience. This program will address the County priorities of natural resource stewardship and healthy forests.

Since 1988 the Snohomish County Conservation Futures program has helped to preserve over 8,000 acres of land within Snohomish County. Of this, a significant portion includes forest areas and have been held with minimal, if any, active management of the tree stands. Forests are recognized to provide important recreational opportunities, but also are an important part of the County ecosystem by improving air quality, providing wildlife habitat, filtering water and sequestering carbon. Active management of these stands can enhance these values by reducing invasive species competition, thinning of overly dense stands to promote tree health and dense understory, planting to encourage diversity and removal of diseased plants. All these practices will promote forest health and also reduce wildfire risks and large-scale die off from disease, as is being seen in some areas.

The proposed program will include one Conservation Futures funded Forester as well as support infrastructure (i.e. vehicle, equipment, ½ time wcc (or other) crew and overhead). Snohomish County does not currently have a Forester job description, so one will be developed based upon similar positions staffed within King County and the Washington State Department of Natural Resources. This person will be responsible for evaluating stands, developing management plans, completing on-the-ground work with a crew and individually, contracting for services, applying for and managing grants, developing outreach materials and responding to inquiries from other jurisdictions related to their Conservation Futures funded forest properties. The level of responsibility for this position is expected to be comparable to SWM's Principal Watershed Steward (Pay Grade 243).

**Justification:** Natural resources stewardship is a priority for Snohomish County and there has been increased attention in recent years to forest preservation and management. Large scale wildfires and extensive areas of die off are concerns as well as missed opportunities to preserve and manage these stands for greater carbon sequestration, wildlife benefit and resilience in the face of climate change.

Strategic management of forests requires specialized knowledge and although DCNR has strong partnerships with the Snohomish Conservation District, Washington State University, and the Department of Natural Resources, Foresters from those organizations are unable to address the system-wide need that has been identified related to forests on Conservation Futures funded properties. These partners are a valuable resource however and will help inform the desired skills that DCNR should seek for this position as well as provide a professional network to coordinate regional management approaches.

Funding for this program is proposed to be provided through the Conservation Futures fund. RCW 84.34.240(2)(b) allows the County to use up to twenty-five percent of collected revenues for operation and maintenance of property which was acquired under the program. In January of 2022, Snohomish County Code was modified to increase the amount of the fund that could be used for these purposes from 15% to the amount allowed by state law. This has resulted in extra funding that can be used for enhanced stewardship. Funding for the Conservation Futures Forestry program is proposed to be provided from this increase in available funding.

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Conservation Futures Forester

**Package ID #:** 269

**Category:**

Active forest management based upon implementation of developed management plans is expected to include some level of timber harvesting in order to promote forest health and provide opportunities for replanting for stand diversity and understory vegetation. Marketable timber may be removed as part of this process, which could be sold to generate revenue to support the program. King County currently takes this approach with management of their forest stands but noted that revenue has not been enough to offset the costs of their forestry program in-full. Any revenue from timber sales are not therefore proposed to fund the proposed program, but instead to be put back into the Conservation Futures account to support additional acquisitions through the program.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 185	\$204,721
<b>TOTAL - EXPENDITURES</b>	<b>\$204,721</b>

**FTE Change Summary**

FUND 185	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0901R	New Position	WATERSHED STEWARD P	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>185 185 Conservation F</b>	<b>985 Parks And Recr</b>	<b>191 Conservation</b>		<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
185.5091911011	Salaries	\$81,429
185.5091912013	Benefits	\$33,292
185.5091913101	Supplies	\$25,000
185.5091916199	Land Services	\$65,000
<b>185 185 Conservation Futures</b>	<b>985 Parks And Recreation</b>	<b>191 Conservation Futures</b>
<b>FUND 185</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$204,721</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$204,721</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Helicopter - Air Operations

**Package ID #:** 270

**Category:**

**Description:** This package is a request for \$165,000 in the Sheriff's Office 2023 Law Enforcement general fund budget to replace Title III Federal funds and maintain our Air Operations program at current service levels. This is an ongoing request made each year to our budget.

**Justification:** The SCSO Air Operations program accomplishes a great deal for the county and the region by greatly leveraging the allocated funds. Repair, maintenance and fuel costs continue to rise while our budget over the past few years has not. We estimate that we require a operating budget of \$225,000. There is no ER&R fund to cover the repair and maintenance costs of the helicopters. We are using fund balance in F141 under a separate package (#264) in the amount of \$60,000, leaving \$165,000 to be funded by the general fund. The \$165,000 general fund request is a restore of \$60,000 in fuel and \$105,000 in repair/maintenance which was included in the Sheriff's Office 2021 adopted budget, but eliminated in our 2022 and 2023 Proforma budgets.

SCSO reduces the cost of operations by using trained Volunteer aircrew members on a regular basis. The Chief Pilot is a FAA qualified Certified Flight Instructor (CFI) and FAA Night Vision Goggle CFI. These qualifications allow SCSO to conduct nearly all training in-house at no added expense to the county.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$165,000
<b>TOTAL - EXPENDITURES</b>	<b>\$165,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5305204302	Aviation Fuel Helicopter Fuel	\$60,000
002.5305204801	Repair/Maintenance Ongoing Heli & SAR Repair/Maintenance	\$105,000
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 520 Search And Rescue</b>	<b>\$165,000</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$165,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$165,000</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Ranger Staffing

**Package ID #:** 271

**Category:**

**Description:** Snohomish County Rangers are the front-line “face” of Snohomish County Parks. They provide customer service, educational outreach, ensure park safety and security, open and close parks, provide general maintenance, campground management, collect fees, address homeless encampments and also provide law enforcement services. Snohomish County Rangers are much beloved by the public and regular park users often personally know the Rangers who steward specific parks.

Over the past twenty years, Ranger staffing has stayed essentially static with 17.75 FTEs in 2003 compared to 18 in 2022. This is at the same time that Snohomish County population has increased 20% (from 306,779 in 2003 to 371,300 in 2022) and the number of parks in Snohomish County’s system has increased from 96 to 114. In this time additionally the following parks and facilities have been opened to public use and operational management: Willis D. Tucker, Whitehorse Park (ballfields and recent campground), Lake Goodwin, Wenberg, Tambark Creek, Miner’s Corner, River Meadows Yurt Village, 10 new campsites at Flowing Lake, Heybrook Ridge, Paradise Valley Conservation Area, Lake Stickney, Lake Stevens, Cavalero, Martha Lake Airport, 8 miles of Centennial Trail and 21.5 miles of Whitehorse Trail, and Carousel Ranch and Corcoran parks are preparing for opening in 2023/2022.

Overall, the resulting reduced level of service of staffing to number of parks/facilities and members of the public has necessitated that Rangers focus on core services (in particular safety and law enforcement) while minimizing time allocated to customer service (e.g. volunteer support, educational programs, switching over rentals and restroom cleaning). Further, reduced staffing has created a culture of responding to issues as opposed to proactive management, which could be used to alleviate the number of issues reported.

This priority package includes three additional Ranger positions to provide improved customer service within Snohomish County Parks. The three Ranger positions will allow staff to more proactively address issues (e.g. trail maintenance), support visitor experience (e.g. though educational programs, volunteer support and additional interactions with the public) and provide more pro-active management of Snohomish County park spaces. This package support the County priorities of: being easy to work with, providing efficient and quality service and stewardship of our natural resources.

**Justification:** Over the last twenty years, the Snohomish County Parks system has grown by 18 new park properties and 15 new/expanded park facilities. At the same time the public served by Snohomish County facilities has increased by approximately 20%, all without an increase in Ranger staffing to serve the public, which has resulted in a reduced level of service. This reduced level of service has necessitated that the Ranger group focus on the priorities of public safety, keeping parks open and responding to complaints to the best of their ability. This approach misses many opportunities to build positive relationships with the public through educational programs, volunteer support and more proactive operational management.

The requested positions are important for providing customer service to Snohomish County residents, taking advantage of the opportunity to provide positive interactions between park visitors and Snohomish County staff and also providing opportunities for Ranger staff to address issues before they become problems. Lastly, additional Ranger staffing is expected to help with retention as it will allow staff the opportunity to provide services that were part of their decision to enter into a career as a Ranger.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Ranger Staffing

**Package ID #:** 271

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$230,094
<b>TOTAL - EXPENDITURES</b>	<b>\$230,094</b>

**FTE Change Summary**

FUND 002	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0908R	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
NEW0909R	New Position	PARK RANGER ASSISTAN	232	1.000	\$47,663	\$27,116	1.000	\$47,663	\$27,116
NEW0910R	New Position	PARK RANGER ASSISTAN	232	1.000	\$47,663	\$27,116	1.000	\$47,663	\$27,116
<b>002 002 General Fund</b>				<b>3.000</b>	<b>\$147,856</b>	<b>\$82,238</b>	<b>3.000</b>	<b>\$147,856</b>	<b>\$82,238</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$147,856</b>	<b>\$82,238</b>	<b>3.000</b>	<b>\$147,856</b>	<b>\$82,238</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5096801011	Regular Salaries	\$147,856
002.5096802013	Personnel Benefits	\$82,238
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$230,094</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$230,094</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$230,094</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 002 - Sheriff 030 Adjustments to Base

**Package ID #:** 273

**Category:**

**Description:** This package represents adjustments to our proforma base budget for changes anticipated to drive costs in 2023 as well as some housekeeping items.

**Justification:** \$36,312 Debt Services (requested by Budget Office)

Ghost Positions: Removal of 10.0 FTE Correction Deputy positions used in the past for hiring. These unfunded positions are no longer needed.

Positions entered in 2022 with half-year of ongoing expenditures: 3.0 Crime Prevention Officers, 1.0 Detective (SIU) and 1.0 Detective (DV). Request is to increase these line items so they cover a whole year.

Housekeeping: Moving our RSO Unit from Investigations (program 121) to Patrol (Program 122). FTEs: SHR4912R, SHR5117R, SHR4449R and \$2,500 in overtime and \$1,000 in supplies.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	002	\$60,205
<b>TOTAL - EXPENDITURES</b>		<b>\$60,205</b>

FTE Change Summary		
FUND	002	CHANGE -10.000
<b>TOTAL - FTE CHANGES</b>		<b>-10.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4449R	Vacant	SHERIFF CADET	306	0.000	\$0	\$0	-0.500	(\$21,710)	(\$13,170)
SHR4912R	Matthews, Chad	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$87,300)	(\$33,215)
SHR5117R	Vacant	LAW ENFORCEMENT SEC	308	0.000	\$0	\$0	-1.000	(\$45,139)	(\$26,654)
<b>002 002 General Fund 003 Sheriff-Operati 121 Investigatio</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-2.500</b>	<b>(\$154,149)</b>	<b>(\$73,039)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4294R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4295R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4296R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4297R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4298R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4299R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4310R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4311R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4312R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4313R	Vacant	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	\$0	\$0
SHR4449R	Vacant	SHERIFF CADET	306	0.500	\$21,710	\$13,170	0.500	\$21,710	\$13,170
SHR4912R	Matthews, Chad	DEPUTY SHERIFF (CS)	601	1.000	\$87,300	\$33,215	1.000	\$87,300	\$33,215
SHR5117R	Vacant	LAW ENFORCEMENT SEC	308	1.000	\$45,139	\$26,654	1.000	\$45,139	\$26,654
<b>002 002 General Fund 003 Sheriff-Operati 122 Patrol</b>				<b>2.500</b>	<b>\$154,149</b>	<b>\$73,039</b>	<b>-7.500</b>	<b>\$154,149</b>	<b>\$73,039</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 002 - Sheriff 030 Adjustments to Base

**Package ID #:** 273

**Category:**

**GRAND TOTAL - POSITIONS:**

<b>2.500</b>	<b>\$154,149</b>	<b>\$73,039</b>	<b>-10,000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134205	Mobile Phone Airtime Det DV (1 FTE) Mobile increase needed for full year	\$540
002.5301134205	Mobile Phone Airtime CPO (3 FTEs) Mobile increase needed for full year	\$1,620
002.5301134205	Mobile Phone Airtime Det SIU (1 FTE) Mobile increase needed for full year	\$540
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$2,700</b>
002.5301211011	Regular Salaries System Calculation	(\$154,149)
002.5301211012	Overtime RSO From Program 121 to 122	(\$2,500)
002.5301212013	Personnel Benefits System Calculation	(\$73,039)
002.5301213101	Supplies RSO From Program 121 to 122	(\$1,000)
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 121 Investigation</b>	<b>(\$230,688)</b>
002.5301221011	Regular Salaries System Calculation	\$154,149
002.5301221012	Overtime Det SIU (1 FTE) OT increase needed for full year	\$3,500
002.5301221012	Overtime Det DV (1 FTE) OT increase needed for full year	\$3,500
002.5301221012	Overtime CPO (3 FTEs) OT increase needed for full year	\$5,250
002.5301221012	Overtime RSO From Program 121 to 122	\$2,500
002.5301221016	Longevity Pay Det SIU (1 FTE) Prem Pay increase needed for full year	\$3,700
002.5301221016	Longevity Pay Det DV (1 FTE) Prem Pay increase needed for full year	\$3,700
002.5301222013	Personnel Benefits System Calculation	\$73,039
002.5301222300	Uniforms CPO (3 FTEs) Uniform increase needed for full year	\$1,125
002.5301222300	Uniforms Det DV (1 FTE) Uniforms increase needed for full year	\$840
002.5301222300	Uniforms Det SIU (1 FTE) Uniforms increase needed for full year	\$840
002.5301223101	Supplies Det DV (1 FTE) Supplies increase needed for full year	\$500
002.5301223101	Supplies RSO From Program 121 to 122	\$1,000
002.5301223101	Supplies Det SIU (1 FTE) Supplies increase needed for full year	\$500
002.5301223101	Supplies CPO (3 FTEs) Supplies increase needed for full year	\$1,050
002.5301229503	Interfund ER&R Charges CPO (3 FTEs) ER&R increase needed for full year	\$18,000
002.5301229503	Interfund ER&R Charges Det DV (1 FTE) ER&R increase needed for full year	\$7,500
002.5301229503	Interfund ER&R Charges Det SIU (1 FTE) ER&R increase needed for full year	\$7,500
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$288,193</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$60,205</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$60,205</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

**Description:** The Sheriff's Office is requesting an additional 20 FTE (deputy positions). Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

**Justification:** Over the past several years, both the county and Sheriff's Office have contracted to obtain staffing studies by both ETICO Solutions and Matrix Consulting Group, Inc. ETICO's study was completed in 2015 and was obtained to determine optimal staffing levels for improved performance and service to our community. Matrix was obtained to determine options to patrol resources including civilianization and alternative responses.

ETICO's study determined that the Sheriff's Office needed an additional 57 deputies in 2015 to achieve an optimal level of performance based on industry standards. ETICO found that the average precinct and contract deputy spends approximately 47.24 minutes out of each patrol hour on some type of reactive activity. This left 12.76 minutes per hour (21%) for proactive enforcement, traffic enforcement, and ALL other community policing activities. According to ETICO, industry standard is a 50/50 split between reactive/administrative activities and proactive activities.

When extrapolating the data used by ETICO's 2015 study to determine staffing levels for 2022, we need an additional 27 deputies on top of the recommended 57 by ETICO in 2015. Thus, the total number of additional deputies to reach our "optimal" level of performance based on industry standards for calendar year 2022 is 84. 84 was obtained by using the data calculations from ETICO based on a 9% population increase from 2015 to 2021.

Like ETICO, Matrix addressed the balance between proactive and reactive activities. Matrix stated that "deputies must have sufficient time outside of community-driven workload to proactively address community issues, conduct problem-oriented policing, and perform other self-directed engagement activities". Unlike ETICO's 50/50 split, Matrix used an optimal proactivity level equation based on percentages of total net available hours minus total calls for service for workload hours divided by total net available hours. Matrix concluded that the Snohomish County Sheriff's Office should target an overall proactivity level of at least 40%. Matrix determined that our overall proactivity level for every area is 37.8%. Although close to average for both patrol and contractual units, Matrix identified that proactive time for daytime hours sits between 14 and 30% on average in what they identified as "severe resource constraints." In summary, Matrix stated that our current staffing issues are "SEVERE." Matrix recommended that the Snohomish County Sheriff's Office increase patrol staffing by 15 additional deputy FTE(s).

When reviewed together, Matrix recommended that the Snohomish County Sheriff's Office hire an additional 15 deputies to increase overall proactivity. Those numbers were based on population, calls for service, and staffing from 2020. ETICO recommended that we hire an additional 57 deputies to meet "optimal" performance levels based on industry standards. Those numbers were based on population, calls for service, and staffing from 2014 and 2015. Given ETICO's calculations, we now need an additional 84 deputies to meet the service and response needs identified by ETICO's report. Given the fact that both studies were based on numbers prior to 2020; and that our population has grown by over 3.2% over the last 2 years, 20 additional FTE(s) for deputy sheriff to both maintain and improve current services, quality of life, and safety is reasonable and prudent.

The studies from both ETICO and Matrix only address numbers. They don't include the human factor of what

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

those numbers actually represent to our community. In terms of the benefits of proactive activities in relation to service, these include improved transparency; increased safety for both the community and law enforcement; vastly improved preception of service and response; improved investigations and related adjudications; improved quality of life; improved business viability; greater equity; improved oversight; improved information sharing; increased accountability; increased public engagement; increased public trust; increased community-oriented policing; reduced use of force and related excessive force complaints; increased risk mitigation; reduced liability; and a host of other progressive policing activities that increase both procedural justice and ethical behavior. Further, obtaining 20 additional positions is directly linked to our vision of prioritizing public trust and community safety by reducing crime through professional policing and correctional services, founded on accountability and compassion.

From all contractual staffing reports to date and their related data, the Sheriff's Office is severely understaffed. ETICO recommended the addition of 57 deputies to meet service requirements based on industry standards in 2015. Based on their calculations and related population growth, that number would have swelled to 84 additional deputies for 2022. Matrix's 2020 report identified that the Snohomish County Sheriff's Office has "severe resource constraints"; and has "severe" staffing issues related to what they determined to be the industry standard regarding the balance between reactive versus proactive activities. Matrix recommended that the Snohomish County Sheriff's Office increase patrol staffing by 15 additional deputy FTE(s). Matrix's calculations were based on numbers from 2019 and do not take into consideration the +3.2% population increase the county has observed since that report. Given the totality of the information provided in just these two studies; and without taking into consideration the human factor or consequences related to this information, it's apparent that the Snohomish County Sheriff's Office is in dire need of more deputies. Given the fact that both studies were based on numbers prior to 2020; and that our population has grown by over 3.2% over the last 2 years, 20 additional FTE(s) for deputy sheriff to improve current services, quality of life, and safety is prudent and more than reasonable.

We are constantly reviewing data and metrics to improve service, efficiencies, and performance. For calendar year 2023, we are working to reorganize our boundaries to increase equity, calls for service, and staffing in all areas. 20 deputy FTE(s) will be immediately absorbed into that plan; and will improve both reactive and proactive activities for all areas.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	002	\$2,808,120
<b>TOTAL - EXPENDITURES</b>		<b>\$2,808,120</b>

FTE Change Summary			
FUND	002	CHANGE	20.000
<b>TOTAL - FTE CHANGES</b>			<b>20.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3004R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3005R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3006R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3007R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3008R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3009R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3010R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3011R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3012R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3013R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3014R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3015R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3016R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3017R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3018R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3019R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3020R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3021R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3022R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3023R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
<b>002 002 General Fund</b>				<b>003 Sheriff-Operati</b>	<b>122 Patrol</b>				
				<b>20.000</b>	<b>\$666,720</b>	<b>\$305,100</b>	<b>20.000</b>	<b>\$666,720</b>	<b>\$305,100</b>

**GRAND TOTAL - POSITIONS:**

<b>20.000</b>	<b>\$666,720</b>	<b>\$305,100</b>	<b>20.000</b>	<b>\$666,720</b>	<b>\$305,100</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Dep Patrol (One-Time) Eval @ \$875 per FTE	\$17,500
002.5301134205	Mobile Phone Airtime Half Yr Dep Patrol (Ongoing) Mobile @ \$540 per FTE	\$10,800
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations</b>
		<b>113 Field Operations</b>
		<b>\$28,300</b>
002.5301221011	Regular Salaries System Calculation	\$666,720
002.5301221012	Overtime Half Yr Dep Patrol (Ongoing) OT @ \$3,500 per FTE	\$70,000
002.5301221016	Longevity Pay Half Yr Dep Patrol (Ongoing) Prem Pay @ 2,500 per FTE	\$50,000
002.5301222013	Personnel Benefits System Calculation	\$305,100
002.5301222300	Uniforms Half Yr Dep Patrol (Ongoing) Uniforms @ \$840 per FTE	\$16,800
002.5301222300	Uniforms Dep Patrol (One-Time) Uniforms @ \$2,350 per FTE	\$47,000
002.5301223101	Supplies Half Yr Dep Patrol (Ongoing) Sup @ \$500 per FTE	\$10,000
002.5301223101	Supplies Dep Patrol (One-Time) Vehicle Retrofit @ \$20,185 per FTE	\$403,700
002.5301223101	Supplies Dep Patrol (One-Time) Sup @ \$4,100 per FTE	\$82,000
002.5301226401	Machinery & Equipment Dep Patrol (One-Time) Vehicle @ \$44,450 per FTE	\$889,000
002.5301229503	Interfund ER&R Charges Half Yr Dep Patrol (Ongoing) ER&R @ \$7,500 per FTE	\$150,000
002.5301229503	Interfund ER&R Charges Dep Patrol (One-Time) Vehicle Labor @ \$4,100 per FTE	\$82,000
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations</b>
		<b>122 Patrol</b>
		<b>\$2,772,320</b>
002.5301404935	Education Half Yr Dep Patrol (Ongoing) Educ @ \$375 per FTE	\$7,500
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services</b>
		<b>140 Training</b>
		<b>\$7,500</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$2,808,120</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,808,120</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Administrative Sergeant (Equity)

**Package ID #:** 275

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting to add 1 Administrative Sergeant to the Patrol Division with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

To increase and improve efficiency, transparency, oversight, and process the patrol division must adopt changes and improvements to New World Systems workflow. Since adopting NWS as our report writing platform, no supervisor is responsible for vetting several types of cases. These cases, some extremely important, sit in a queue for months. This identified problem can be fixed with the addition of an Administrative Sergeant FTE. The primary responsibility of the administrative sergeant will be administrative duties associated with patrol operations such as but not limited to:

NWS case management-identifying, review, approve, or declines in-custody (deadline) cases; then coordinates for additional information in compliance with investigative and prosecuting protocols by continually monitoring and working within our electronic records management system (LERMS). This oversight would improve service to our community, identify investigative issues, increase quality and control of our processes, and increase transparency and accountability;

Administers and coordinates the completion of requests for information (RFI's) authored by the prosecutor's office (currently no process for accountability/oversight);

Provide case management for all precincts while working within the LERMS environment (currently no process/oversight);

Create, manage, and close assigned activities for patrol staff associated with RFI's (currently no process/oversight);

Reconciliation of monthly reports compiled by records staff consisting of missing/misrepresented case reports thus increasing service and efficiency (currently no process/oversight); and

Approving/rejecting reports in mobile that are in waiting status (currently assigned to shift sergeants causing lack of oversight, accountability, and risk mitigation on the road).

**Justification:** The Administrative Sergeant position would help to mitigate our issues with service related to in-custody reports, quality review, content evaluation, accountability, and deadlines/timelines for completion. Additionally, the benefit, or the return on investment is notable when prosecutor requests for information/investigation are reviewed, distributed to patrol for further investigation, and tracked for completion and substance in a timely manner.

This related return on investment is two-fold:

1. The economic ROI may produce some or all of the following:

Patrol sergeants will be relieved of some administrative duties allowing more time for operational patrol duties to include risk mitigation, accountability, scene management, and oversight;

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Administrative Sergeant (Equity)

**Package ID #:** 275

**Category:**

Efficient and consistent prosecutor request for further investigation (RFI) management consisting of a "1 touch" process;

Efficient RFI management with timely completion, managerial review, and submissions; and

The potential of fewer motions being argued by the prosecutor's office resulting in less court time for deputies.

2. The social ROI may produce some or all of the following direct benefits:

Culture change - Delivering a better product with increased oversight and customer satisfaction;

Efficient investigative management and accountability for assigned actions and activities by deputies; and

Improved relationships with the prosecutor's office.

This position will have immediate and long-term positive impacts for the Sheriff's Office based on a concept of cultural change and professional service. Due to the ever-increasing amount of work sergeants are being asked to perform, and the related high span of control, patrol sergeants are unable to spend an appropriate amount of time directly supervising their staff. That ever-increasing amount of work, coupled with increased tasks/activities/responsibility/lack of oversight/inexperienced workforce, will lead to an increase in insufficient or incomplete investigations; violations of policies and procedures; decreased accountability and public trust; increased liability; and decreased citizen satisfaction.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	002	\$162,603
TOTAL - EXPENDITURES		\$162,603

FTE Change Summary		
FUND	002	CHANGE 1.000
TOTAL - FTE CHANGES		1.000

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3024R	New Position	SERGEANT	602	1.000	\$49,601	\$17,387	1.000	\$49,601	\$17,387
<b>002 002 General Fund 003 Sheriff-Operati 122 Patrol</b>				<b>1.000</b>	<b>\$49,601</b>	<b>\$17,387</b>	<b>1.000</b>	<b>\$49,601</b>	<b>\$17,387</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$49,601</b>	<b>\$17,387</b>	<b>1.000</b>	<b>\$49,601</b>	<b>\$17,387</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301134114	Evaluations	Sgt (One-Time) Eval	\$875
002.5301134205	Mobile Phone Airtime	Half Yr Sgt (Ongoing) Mobile	\$540
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$1,415</b>
002.5301221011	Regular Salaries	System Calculation	\$49,601
002.5301221012	Overtime	Half Yr Sgt (Ongoing) OT	\$3,000
002.5301221016	Longevity Pay	Half Yr Sgt (Ongoing) Prem Pay	\$6,800
002.5301222013	Personnel Benefits	System Calculation	\$17,387

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Administrative Sergeant (Equity)

**Package ID #:** 275

**Category:**

Distribution Code	Description/Explanation		Amount
002.5301222300	Uniforms	Sgt (One-Time) Uniforms	\$2,350
002.5301222300	Uniforms	Half Yr Sgt (Ongoing) Uniforms	\$840
002.5301223101	Supplies	Sgt (One-Time) Sup	\$4,100
002.5301223101	Supplies	Half Yr Sgt (Ongoing) Sup	\$500
002.5301223101	Supplies	Sgt (One-Time) Vehicle Retrofit	\$20,185
002.5301226401	Machinery & Equipment	Sgt (One-Time) Vehicle	\$44,450
002.5301229503	Interfund ER&R Charges	Half Yr Sgt (Ongoing) ER&R	\$7,500
002.5301229503	Interfund ER&R Charges	Sgt (One-Time) Vehicle Labor	\$4,100
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$160,813</b>
002.5301404935	Education	Half Yr Sgt (Ongoing) Educ	\$375
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$375</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$162,603</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$162,603</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Crime Analysts to Gen Fund (Equity)

**Package ID #:** 276

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting the funding for 2.0 FTE Crime Analysts be moved to the General Fund from Fund 100. With budget approval, these crucial positions would maintain viability and provide continuity of employment for both analysts.

Crime analysis has become a common feature of U.S. law enforcement agencies. Unfortunately, the field has not provided many cost-benefit studies of crime analysts to date. With that being said, virtually everything law enforcement agencies do is intended to contribute to public safety. With crime analysis, the question regarding our cost benefit to having crime analysts can be broken down into their purpose and types of analysis. The value of integrating crime analysis in the Snohomish County Sheriff's Office is to increase the effectiveness of our crime reduction strategies and direct limited resources in controlling, reducing, and preventing crime and disorder. Crime analysts help our organization to make sense of the deluge of data collected in the course of our work, so that we can respond more swiftly and appropriately to emergent public safety issues.

The state mandated data collection will focus on promote openness, transparency, and accountability, build stronger police-community relations, improve trust and confidence in policing services, evaluate specific areas of concern such as biased policing and excessive force, and ultimately improve the quality of policing services. These crime analysts have been instrumental in not only analyzing crime trends but also creating statistical reports for SCSO staff, council, exec and many other stakeholders. It is critical that the Snohomish County Sheriff's Office has the long-term capacity to fulfil the requirements of the state law but also provide this transparency and accountability directly to the public we serve. Currently funding for the two SCSO Crime Analysts are dependent on grant funding to maintain the positions. If the grant funds were to stop, the Sheriff's Office would be facing the layoff of two positions that are now essential to compliance with a legal mandate. Moving the positions into the general fund provides long term sustainability and accountability for the Sheriff's Office and our community.

**Justification:** The Crime Analyst position originated as a contractor position and was first migrated to be an internal employee in 2019. The support of Tulalip Tribes and Stillaguamish Tribe of Indians have funded these positions via impact funds. The COVID outbreak caused those funds to freeze without warning, which jeopardized what have become a critical position within the Snohomish County Sheriff's Office. While the funds have resumed for this year, it is unknown if they will be available in 2023. Hence, we are requesting that both (2) Law Enforcement Crime Analysts be funded through the general budget in 2023 and beyond.

The following points are just some of the highlights and undertakings that this unit has been able to accomplish since 2020, when the impact funds became unstable:

- Introduced new factual metrics for evaluating officer productivity and addressing allegations of wrongdoing or bias;

- Developed reports that look at the census metrics of the populations we serve (both offenders and victims) for any inequalities;

- Served as subject matter experts on the "Law and Justice Dashboard initiative". This initiative seeks to build on existing data resources to collectively enhance the County's use of data to inform decision-making and policy discussion, particularly as these relate to both understanding and addressing racial and ethnic disparities across the local justice system.

- Introduced proven data models that take the department from being reactive to proactive;

- Research crime reports and related data through analytical procedures to disclose patterns, trends, and/or

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Crime Analysts to Gen Fund (Equity)

**Package ID #:** 276

**Category:**

evidence of criminal activity including crime pattern detection, suspect-crime correlations, target-suspect profiles, and crime forecasting; prepare stats, charts and maps for patrol, investigations, and command staff.

Prepare and distribute crime information bulletins, weekly and monthly information reports, career criminal profiles, serious habitual offender information, crime series/pattern bulletins, wanted person/known offender bulletins, crime summaries, and trend analysis to departmental staff and agencies from other jurisdictions.

Improved the availability of crime statistics and crime trends to the community and front-line Deputies.

Been a key component in building relationships with the business community to take a multi-faceted approach to crime mitigation and prevention.

Performed crime prevention thru environmental design (CPTED) assessments at local businesses so that existing businesses will stay, remain viable, and inspire new ones to relocate to our region.

Working in tandem with County Department of Emergency Management crime analysts ensure all individuals wishing to exercise their first amendment rights are both doing so in a lawful manner and are protected from anyone who may wish to interfere with their exercise of their rights.

Worked side-by-side with project leaders on special operations to ensure a court proven data focused model is utilized for Operation Clean Streets, thereby ensuring no cohort of our population is inappropriately subjected to law enforcement contact.

Worked with multiple regional entities for the exchange of information that improves the quality of cases made. This approach ensures law enforcement makes strong cases with less manhours expended (due to the elimination of duplicate work between different law enforcement agencies), while also alerting prosecutors and defense attorneys to the possibility of case consolidation. Case consolidation helps to clear the backload of cases awaiting trial, ensuring offenders and victims receive justice in a timelier manner.

Served as subject matter experts on the regional MAC Opioid subgroup, partnering with other law enforcement, the health department, the medical examiner, and regional hospitals to help solve not just illicit narcotic distribution but the drug problem in our county as a whole.

Performed staffing and precinct design studies to improve response times. Previously this work was done by outside consultants who billed \$25,000 - \$35,000 per study.

The position of Law Enforcement Crime Analysts continues to develop and transform. Recently, the analysts have provided critical decision-making data to both County Government and the Department of Prosecuting Attorneys. As our organization moves forward and resources become less available, analysts will help us make decisions that directly impact our decision-making process and improve efficiencies. In addition to substantial cost benefits for the Sheriff's Office, the vast cumulative data they collect and review for all county government will drastically improve the impact for this investment when considering the actual cost to benefit analysis to the county.

NOTE: There is a partner package #261 which currently balances and holds two FTE Crime Analysts in fund 100. If this package, which moves the Crime Analyst from fund 100 to the general fund is adopted, the two Crime Analyst positions in fund 100 would need to be removed (SHR4340P & SHR4341P). Expenditures related to these positions could stay in fund 100 until funding ran out.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$223,064

<b>FTE Change Summary</b>		
FUND 002	CHANGE	2.000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Crime Analysts to Gen Fund (Equity)

**Package ID #:** 276

**Category:**

**TOTAL - EXPENDITURES** \$223,064

**TOTAL - FTE CHANGES** 2.000

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3025R	New Position	CRIME ANALYST - CS	240	1.000	\$80,160	\$33,060	1.000	\$80,160	\$33,060
NEW3026R	New Position	CRIME ANALYST - CS	240	1.000	\$77,306	\$32,538	1.000	\$77,306	\$32,538
<b>002 002 General Fund 003 Sheriff-Operati 122 Patrol</b>				<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>	<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>	<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301221011	Regular Salaries System Calculation	\$157,466
002.5301222013	Personnel Benefits System Calculation	\$65,598
<b>002 002 General Fund 003 Sheriff-Operations 122 Patrol</b>		<b>\$223,064</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$223,064</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$223,064</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Lieutenants (Equity)

**Package ID #:** 277

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting to add 4 Operations Lieutenants to the Field Operation's Bureau with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

The addition of 4 Lieutenant FTE(s) to the Sheriff's Office Field Operations Bureau would allow us to streamline our management process to provide for better service, reduced liability, improved risk mitigation, better identification and understanding of community concerns and problems, increased public engagement, increased procedural justice, increased community-oriented policing, and allow for better efficiencies and consistency throughout our contractual and precinct partners.

During the recession, all three precincts were changed from a Captain supervisory model to a Lieutenant supervisory model. Under the current model, mid-level supervision was removed from the field and pushed into the precincts, leaving no person(s) accountable for any of our three precincts' daytime field operations. This indirect style of management provides for fractionalized management and leadership; reduced accountability; decreased oversight and inconsistent messaging; uneven responsibilities; and, ultimately, corroded public respect. Finally, our current management system is not the industry standard or best practice within current policing organizations.

Adding 4 Lieutenant positions to the Field Operations Bureau, will push mid-level supervision back out into the field and allow Lieutenants to be assigned to both dayshifts and nightshifts at each precinct (watch commanders) to not only improve the Sheriff's office, but more importantly better serve our community.

**Justification:** During the recession, all three precincts were changed from a Captain supervisory model to a Lieutenant supervisory model. Under the current management model, mid-level supervision was removed from the field and pushed into the precincts. Thus, no mid-level manager was accountable for the ongoing field operations of any of our three precincts' daytime operations. Instead, oversight and accountability were dispersed between day administrative Lieutenants (titled as precinct commanders) and two night operation field Lieutenants (titled as watch commanders). Although responsible for managing police nighttime operations for almost 400,000 people, the sole night watch commanders work on either end of the week (when working). In their current assignment, the watch commanders are responsible for the combined oversight of both the North and South area of operation during nighttime operations. Currently, no mid-level manager, watch commander, is directly responsible for the East area of operation during night hours.

Adding these FTE(s) would allow our office to utilize mid-level managers, watch commanders (Lieutenant), for every area of operation during most hours of the day and night. This addition would vastly improve accountability, messaging, communication, service, oversight, procedural justice, process, response, delegation and deployment, incident command systems, reduced liability, and improved risk mitigation.

Adding a watch commander to each area of operations, covering every patrol shift in every area, would immediately allow for the implementation of progressive policing strategies to include reduced liability considerations/decisions; improved community/area based procedural justice; reduced use of force and excessive force complaints; increased efficiency; increased oversight and supervision; improved information sharing; improved consistency and effectiveness; increased transparency; improved processes and community service; improved staffing considerations/decisions; improved overall communication; and improved public

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Lieutenants (Equity)

**Package ID #:** 277

**Category:**

engagement.

The addition of a complete watch commander system would help to relieve the heavy lift of the patrol sergeants' responsibilities as well allowing them to focus on operational activities which ultimately increases risk mitigation in the field, accountability, oversight, officer/community safety, liability considerations, procedural justice, discipline, staffing, and transparency.

Reshaping any organization is difficult. However, the benefits of using progressive management principals and techniques cannot be understated. Adding 4 Lieutenant FTE(s) will have an immediate impact and lead to better investigations; increased adjudication; lower use of force applications and excessive force complaints, increased oversight and risk mitigation; increased liability considerations at all levels; increased public trust; improved procedural justice; better/increased training; reduced citizen complaints; equity; better community engagement and transparency; improved morale; and increased accountability at all levels.

Adding 4 Lieutenant FTE(s) will immediately increase the overall impact of decisions and effectiveness of all supervisors at all precincts. These positions will allow for a more balanced and equitable share of the workload; and vastly improve overall accountability. Having mid-level managers in all areas of operations will dramatically reduce costs in staffing, complaints, and claims.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$678,896
<b>TOTAL - EXPENDITURES</b>	<b>\$678,896</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	4.000
<b>TOTAL - FTE CHANGES</b>		<b>4.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3027R	New Position	LIEUTENANT (CS)	603	1.000	\$62,350	\$19,059	1.000	\$62,350	\$19,059
NEW3028R	New Position	LIEUTENANT (CS)	603	1.000	\$62,350	\$19,059	1.000	\$62,350	\$19,059
NEW3029R	New Position	LIEUTENANT (CS)	603	1.000	\$62,350	\$19,059	1.000	\$62,350	\$19,059
NEW3030R	New Position	LIEUTENANT (CS)	603	1.000	\$62,350	\$19,059	1.000	\$62,350	\$19,059
<b>002 002 General Fund 003 Sheriff-Operati 122 Patrol</b>				<b>4.000</b>	<b>\$249,400</b>	<b>\$76,236</b>	<b>4.000</b>	<b>\$249,400</b>	<b>\$76,236</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>4.000</b>	<b>\$249,400</b>	<b>\$76,236</b>	<b>4.000</b>	<b>\$249,400</b>	<b>\$76,236</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301134114	Evaluations	LT (One-Time) Eval @ \$875 per FTE	\$3,500
002.5301134205	Mobile Phone Airtime	Half Yr LT (Ongoing) Mobile @ \$540 per FTE	\$2,160
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$5,660</b>
002.5301221011	Regular Salaries	System Calculation	\$249,400
002.5301221012	Overtime	Half Yr LT (Ongoing) OT @ \$2,500 per FTE	\$10,000



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Lieutenants (Equity)

**Package ID #:** 277

**Category:**

Distribution Code	Description/Explanation		Amount
002.5301222013	Personnel Benefits	System Calculation	\$76,236
002.5301222300	Uniforms	LT (One-Time) Uniforms @ \$2,350 per FTE	\$9,400
002.5301222300	Uniforms	Half Yr LT (Ongoing) Uniforms @ \$840 per FTE	\$3,360
002.5301223101	Supplies	LT (One-Time) Vehicle Retrofit @ \$20,185 per FTE	\$80,740
002.5301223101	Supplies	Half Yr LT (Ongoing) Sup @ \$500 per FTE	\$2,000
002.5301223101	Supplies	LT (One-Time) Sup @ \$4,100 per FTE	\$16,400
002.5301226401	Machinery & Equipment	LT (One-Time) Vehicle @ \$44,450 per FTE	\$177,800
002.5301229503	Interfund ER&R Charges	LT (One-Time) Vehicle Labor @ \$4,100 per FTE	\$16,400
002.5301229503	Interfund ER&R Charges	Half Yr LT (Ongoing) ER&R @ \$7,500 per FTE	\$30,000
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$671,736</b>
002.5301404935	Education	Half Yr LT (Ongoing) Educ @ \$375 per FTE	\$1,500
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$1,500</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$678,896</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$678,896</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Captain (Equity)

**Package ID #:** 278

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting to add 1 Operations Captain to the Field Operation's Bureau with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

The addition of one Captain to the Sheriff's Office would allow us to streamline our management process to provide for better service, reduced liability, improved risk mitigation, better identification and understanding of community concerns and problems, increased public engagement, increased procedural justice, and better consistency throughout our contract and precinct partners.

During the recession, all three precincts were changed from a Captain supervisory model to a Lieutenant supervisory model. Under the Lieutenant model, no one person is accountable for any of our three precincts. Instead, oversight and accountability are dispersed between a day Lieutenant (titled as a commander) and two night Lieutenants (titled as watch commanders). This indirect style of management provides for fractionalized management and leadership; reduced accountability and answerability; decreased oversight and inconsistent messaging; uneven responsibilities; and, ultimately, corroded public respect. Finally, our current management system is not the industry standard or best practice within current policing organizations.

**Justification:** The Field Operations Bureau is broken into two divisions, the Patrol and Contract divisions. Those divisions are led by Captains. Currently, one Captain (Patrol Captain) is responsible for the patrol operations of two precincts, the south and north area of operations; and other ancillary assignments to include K9, the Office of Neighborhoods, Directed Patrol, Robbery/Burglary Unit, the Analyst Group, and Field Training.

The second Captain (Contract Captain) is responsible for the patrol operations of East County and Contract Operations. The East Precinct is managed by a Lieutenant (Precinct Commander) who is also the Sultan Police Chief. The East Precinct Commander (or Lieutenant) is responsible for managing police services for the east area of operations to include the city of Sultan (acting as Police Chief); and for managing the contract of Gold Bar, its Police Chief, and its contract police group.

The Contract Captain is also responsible for the contracts of Stanwood, Granite Falls, the Airport, Transit, School Resource Officer program, and Drones. Under the current management model, the East Precinct does not have any management level oversight/supervision during evening or early morning hours.

By adding one Captain position to the Field Operations Bureau, management oversight could be greatly improved and dispersed evenly between the three areas of operations. This addition would allow the Sheriff's Office to have one Precinct Commander for each area of operation; and the improved/related accountability that comes with that assignment. Further, it would allow contract supervision to be moved to their geographical areas to improve all related oversight and functionality.

Adding a Captain to the Field Operations Bureau would immediately allow for the implementation of progressive policing strategies to include reduced liability, improved procedural justice, reduced use of force complaints, increased efficiency, increased oversight and supervision, improved information sharing, improved consistency and effectiveness, increased transparency, improved processes and service, and improved public engagement.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Captain (Equity)

**Package ID #:** 278

**Category:**

The Field Operations Captain position is crucial for the Snohomish County Sheriff's Office to move forward and continue to provide quality, progressive, just, and efficient service.

Reshaping any organization is difficult. However, the benefits of using progressive management principals and techniques cannot be understated. Adding one Captain will lead to better investigations; increased adjudication; lower use of force applications, increased oversight and risk mitigation; increased liability considerations at all levels; increased public trust; improved procedural justice; better/increased training; reduced citizen complaints; better community engagement and transparency; improved morale; and increased accountability at all levels.

An additional Captain will immediately increase the overall impact of efficiency of all supervisors at all precincts. This position will allow for a more balanced and equitable share of the workload; and improve accountability. The ability to use our current precinct commanders (Lieutenants) as day and night watch commanders will ultimately reduce costs in staffing, complaints, and claims.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$178,661
<b>TOTAL - EXPENDITURES</b>		<b>\$178,661</b>

<b><u>FTE Change Summary</u></b>		
FUND	002	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3031R	New Position	CAPTAIN	604	1.000	\$72,461	\$20,385	1.000	\$72,461	\$20,385
<b>002 002 General Fund</b>	<b>003 Sheriff-Operati</b>	<b>122 Patrol</b>		<b>1.000</b>	<b>\$72,461</b>	<b>\$20,385</b>	<b>1.000</b>	<b>\$72,461</b>	<b>\$20,385</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$72,461</b>	<b>\$20,385</b>	<b>1.000</b>	<b>\$72,461</b>	<b>\$20,385</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Capt (One-Time) Eval	\$875
002.5301134205	Mobile Phone Airtime Half Yr Capt (Ongoing) Mobile	\$540
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>113 Field Operations</b>
002.5301221011	Regular Salaries System Calculation	\$72,461
002.5301222013	Personnel Benefits System Calculation	\$20,385
002.5301222300	Uniforms Capt (One-Time) Uniforms	\$2,350
002.5301222300	Uniforms Half Yr Capt (Ongoing) Uniforms	\$840
002.5301223101	Supplies Half Yr Capt (Ongoing) Sup	\$500
002.5301223101	Supplies Capt (One-Time) Sup	\$4,100
002.5301223101	Supplies Capt (One-Time) Vehicle Retrofit	\$20,185
002.5301226401	Machinery & Equipment Capt (One-Time) Vehicle	\$44,450
002.5301229503	Interfund ER&R Charges Capt (One-Time) Vehicle Labor	\$4,100

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Captain (Equity)

**Package ID #:** 278

**Category:**

Distribution Code	Description/Explanation		Amount
002.5301229503	Interfund ER&R Charges	Half Yr Capt (Ongoing) ER&R	\$7,500
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$176,871</b>
002.5301404935	Education	Half Yr Capt (Ongoing) Educ	\$375
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$375</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$178,661</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$178,661</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Major Crimes Detectives (Equity)

**Package ID #:** 279

**Category:**

**Description:** The Sheriff's Office is requesting to add 4 Major Crimes Detectives to the Investigations Unit with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

The Snohomish County Sheriff's Office Major Crimes Unit (MCU) is responsible for investigating homicides, felony assaults, kidnapping, missing persons, cold case homicides, and assists in robbery investigations. There are currently 7 detectives and one sergeant assigned to MCU. The Major Crimes Unit must have an additional 4 FTE's added to mitigate the enormous case load currently carried by existing detectives. In the first ¼ of 2022, detectives in MCU have already worked 1133 hours of overtime just to keep up with their assigned workload. That number equates to 161 hours of overtime per detective in a 3-month period or stated another way, 13.5 hours of overtime per week, per detective (on average) for the first 3 months of 2022.

**Justification:** There are currently 7 detectives assigned to MCU. In 2021 the following crimes were referred to MCU for review and follow up investigations: 8 homicides; 85 robberies; 6 kidnappings; 209 felony assaults; and 218 missing persons (not runaways). MCU detectives do not have the latitude to defer or not investigate cases they are assigned. Cases which are assigned have already been reviewed by the MCU supervisor and must be investigated. Every case assigned to an MCU detective has some level of follow up required. Most cases require extensive follow up to include search warrant applications and service; evidence collection (booking, and logging), witness interviews, meeting with family members, defense interviews, and collaboration with deputy prosecuting attorneys. Currently, 7 MCU detectives are working 146 active felony cases, 26 of which are homicides which are at various stages of investigation or awaiting trial. Two of the MCU detectives are the lead or co-lead for the murder of a Bothell police officer and an Everett police officer.

MCU cases are time-intensive and highly complex. A review of 4 sample homicide cases over the past two years provides some context to demonstrate just their complexity and requisite time commitment. A review of the 4 most recent homicide case reports revealed the following; 350 pages; 171 pages; 528 pages, and 270 pages. Thus, the average number of written documentation for the lead detective in a homicide case is 329 pages. This number reflects only the lead investigator's report. Each detective in MCU will have assisted in some way with the case and will also submit follow up reports documenting and detailing all that they did in a particular case (photographs, collecting/logging evidence, witness/victim interviews, suspect interviews, etc.).

The time intensive work that MCU detectives perform cannot be overstated. For example, the average felony assault case investigated by a MCU detective will contain numerous search warrant affidavits. For assaults, each affidavit will be approximately 25 pages in length. It is not uncommon to have 10-12 search warrant affidavits for homicide cases totaling well over 125 pages in length. While it is difficult to exactly quantify, it is not uncommon in most felony assault and homicide cases to have hundreds of pieces of evidence. Each item of evidence must be photographed, collected, packaged, logged, and then booked into evidence.

There are currently 7 homicide cases scheduled for jury trial throughout this year. According to the prosecutor's office, the average length of a homicide trial is 4-5 weeks and some may last up to 3 months. While a trial is in progress, the lead detective assigned to that case will also be in trial. While in trial, that detective is not able to accept new cases. While the time for the average felony assault case is less (2-3 weeks), the impact for the lead detective is the same. Thus they are unavailable for new case assignments.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Major Crimes Detectives (Equity)

**Package ID #:** 279

**Category:**

Detectives assigned to MCU are generally long-term veterans of law enforcement with a great deal of law enforcement experience. The average time in service to Snohomish County within the unit is 20 years. At 20 years a deputy sheriff earns 16.75 hours of vacation a month which is a total of 201 hours of vacation per year. The collective bargaining agreement with the Deputy Sheriff's Association allows for a maximum of 320 hours of accrued vacation. While each member of the unit is different in the total number of hours accrued as well as the total number of hours earned each month, the average accrual of MCU is 302 hours. Subtracting 18 hours from the average number of hours accrued leaves 183 hours of vacation time (4.5 weeks) that must be used each year to comply with the Deputy Sheriff's Association CBA.

Detectives assigned to MCU work a 40-hour scheduled work week which is 4 – 10-hour days with either Friday, Saturday, Sunday off or Saturday, Sunday, Monday off. That means that each detective is scheduled to work 2600 hours per year (assuming a 4-day work week at 10 hours per day). According to the State of Washington Auditors Office (2012) the average police officer in Washington State is absent from work 18 percent of the time. Therefore, the average time a detective is not at work is 374 hours per year (this accounts for sick leave, vacation, and training). The aforementioned number of days absent may be slightly higher as the legislature now requires 24 hours of annual, in-service training for all law enforcement officers to maintain their peace officer certification; a requirement which was not in place in 2012.

The impacts of time off and time spent in trials (unable to work cases) is clear when the number of cases being carried by detectives is evaluated against available time. That, coupled with the amount of overtime currently being worked by detectives just to keep up with current case load is clear. The Major Crimes Unit is understaffed and overworked. The current caseload and workload is unsustainable.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$566,424
<b>TOTAL - EXPENDITURES</b>		<b>\$566,424</b>

<b>FTE Change Summary</b>			
FUND	002	CHANGE	4.000
<b>TOTAL - FTE CHANGES</b>			<b>4.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3032R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3033R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3034R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
NEW3035R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
<b>002 002 General Fund 003 Sheriff-Operati 121 Investigatio</b>				<b>4.000</b>	<b>\$133,344</b>	<b>\$61,020</b>	<b>4.000</b>	<b>\$133,344</b>	<b>\$61,020</b>

**GRAND TOTAL - POSITIONS:**

<b>4.000</b>	<b>\$133,344</b>	<b>\$61,020</b>	<b>4.000</b>	<b>\$133,344</b>	<b>\$61,020</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Major Crimes Detectives (Equity)

**Package ID #:** 279

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301134114	Evaluations	Det MCU (One-Time) Eval @ \$875 per FTE	\$3,500
002.5301134205	Mobile Phone Airtime	Half Yr Det MCU (Ongoing) Mobile @ \$540 per FTE	\$2,160
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$5,660</b>
002.5301211011	Regular Salaries	System Calculation	\$133,344
002.5301211012	Overtime	Half Yr Det MCU (Ongoing) OT @ \$3,500 per FTE	\$14,000
002.5301211016	Longevity Payift Differential	Half Yr Det MCU (Ongoing) Prem Pay @ \$3,700 per FTE	\$14,800
002.5301212013	Personnel Benefits	System Calculation	\$61,020
002.5301212300	Uniforms	Det MCU (One-Time) Uniforms @ \$2,350 per FTE	\$9,400
002.5301212300	Uniforms	Half Yr Det MCU (Ongoing) Uniforms @ \$840 per FTE	\$3,360
002.5301213101	Supplies	Det MCU (One-Time) Sup @ \$4,100 per FTE	\$16,400
002.5301213101	Supplies	Half Yr Det MCU (Ongoing) Sup @ \$500 per FTE	\$2,000
002.5301213101	Supplies	Det MCU (One-Time) Vehicle Retrofit @ \$20,185 per FTE	\$80,740
002.5301216401	Machinery and Equipment	Det MCU (One-Time) Vehicle @ \$44,450 per FTE	\$177,800
002.5301219503	Interfund ER&R	Det MCU (One-Time) Vehicle Labor @ \$4,100 per FTE	\$16,400
002.5301219503	Interfund ER&R	Half Yr Det MCU (Ongoing) ER&R @ \$7,500 per FTE	\$30,000
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 121 Investigation</b>	<b>\$559,264</b>
002.5301404935	Education	Half Yr Det MCU (Ongoing) Educ @ \$375 per FTE	\$1,500
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$1,500</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$566,424</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$566,424</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Digital Forensic Detective (Equity)

**Package ID #:** 280

**Category:**

**Description:** The Sheriff's Office is requesting to add 1 Digital Forensic Detective to the Investigations Unit with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

There are currently 2 detectives assigned to the Digital Forensics Unit (DFU). The Sheriff's Office needs to add a third detective to this unit in order to keep up with the requests for accessing and extracting evidence from electronic devices in criminal investigations throughout the agency.

**Justification:** Annually, the DFU investigates approximately 335 cases. Detectives in this unit are highly trained and skilled in accessing evidence stored in digital devices (smart phones, tablets, video recordings, and computers). According to the Pew Research Center, 97 percent of all Americans own a smart phone (Pew, 2021). Smart phones are essentially handheld, portable, computers capable of storing tens of thousands of pieces of information and images).

In today's world, criminals routinely use smart phones, tablets, and computers, in the commission of crimes. Smart phones and tablets are commonly used in two ways; first, as a means of communication with co-conspirators or as a way of communicating with victims and witnesses via texts, emails, Twitter, or Snapchat; and second, memorializing their crimes through the use of photographs which are stored in the device or in the cloud. The aforementioned uses of these devices become evidence in criminal investigations which is critical to successful prosecution.

It is important to understand that one device (smart phone) can hold thousands of images. For example, a smart phone which has 1 GB of storage will store 500 images. A smart phone with 16 GB will store approximately 8000 images or 140 minutes of video. According to a 2020 report by Android, phones produced by them now have 100 GB of storage. The detectives working in the DFU reported that the average cell phone they analyze has somewhere between 60 to 100 GB of storage. The implications of that much storage space are obvious.

When a device is sent to the DFU for analysis and extraction of data, the detectives do not simply extract the data; they must also evaluate the images to determine what is evidence and what is not. As one can imagine, it takes a substantial amount of time to review and evaluate thousands of images found in various devices. Once the extraction and review by one of the DFU detectives is performed, a report is prepared and sent to the requesting detective along with the images which were determined to be evidence.

Of particular importance is the volume of cases sent to DFU from the Sheriff's Office Child Sexual Assault Unit (SIU). According to statistics in the Special Investigations Unit, each year the SIU detectives send approximately 100 devices to the DFU for analysis and extraction of evidence. These cases all involve the sexual or physical victimization of children. In most cases, because the digital recovered evidence is irrefutable, the recovery of those images from the suspect(s) phone often results in a guilty plea. When the suspect pleads guilty it saves valuable resources that would be used in a trial, and perhaps most importantly, means that the child is spared the additional trauma of having to testify in court.

The remainder of devices sent to the DFU for analysis are from cases involving homicides, assaults, kidnapping, and robberies. In 2021 the Sheriff's Office investigated 8 homicides, 85 robberies, 8 kidnappings,



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Digital Forensic Detective (Equity)

**Package ID #:** 280

**Category:**

and 209 felony assaults. Sheriff's Office DFU detectives were instrumental in recovering digital forensic evidence in several high-profile cases including the murder of a Bothell police officer and an Everett Police Officer. DFU detectives were also heavily involved in helping to investigate and arrest several suspects who were responsible for over 12 pot shop robberies in Snohomish, King, and Kitsap Counties. These are just a few examples of the hundreds of cases where DFU detectives fill an essential role in the collection of evidence needed to successfully prosecute criminals.

The work performed by the DFU is vital to ensuring justice for victims of violent crimes. That work is increasing on a yearly basis, particularly as violent crime trends upward. The DFU needs an additional detective to keep up with the workload sent to them for analysis.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$141,606
<b>TOTAL - EXPENDITURES</b>	<b>\$141,606</b>

**FTE Change Summary**

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3036R	New Position	DEPUTY SHERIFF (CS)	601	1.000	\$33,336	\$15,255	1.000	\$33,336	\$15,255
<b>002 002 General Fund</b>				<b>1.000</b>	<b>\$33,336</b>	<b>\$15,255</b>	<b>1.000</b>	<b>\$33,336</b>	<b>\$15,255</b>
<b>003 Sheriff-Operati</b>									
<b>121 Investigatio</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$33,336</b>	<b>\$15,255</b>	<b>1.000</b>	<b>\$33,336</b>	<b>\$15,255</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Det Forensic (One-Time) Eval	\$875
002.5301134205	Mobile Phone Airtime Half Yr Det Forensic (Ongoing) Mobile	\$540
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>113 Field Operations</b>
		<b>\$1,415</b>
002.5301211011	Regular Salaries System Calculation	\$33,336
002.5301211012	Overtime Half Yr Det Forensic (Ongoing) OT	\$3,500
002.5301211016	Longevity Payift Differential Half Yr Det Forensic (Ongoing) Prem Pay	\$3,700
002.5301212013	Personnel Benefits System Calculation	\$15,255
002.5301212300	Uniforms Det Forensic (One-Time) Uniforms	\$2,350
002.5301212300	Uniforms Half Yr Det Forensic (Ongoing) Uniforms	\$840
002.5301213101	Supplies Half Yr Det Forensic (Ongoing) Sup	\$500
002.5301213101	Supplies Det Forensic (One-Time) Sup	\$4,100
002.5301213101	Supplies Det Forensic (One-Time) Vehicle Retrofit	\$20,185
002.5301216401	Machinery and Equipment Det Forensic (One-Time) Vehicle	\$44,450
002.5301219503	Interfund ER&R Det Forensic (One-Time) Vehicle Labor	\$4,100
002.5301219503	Interfund ER&R Half Yr Det Forensic (Ongoing) ER&R	\$7,500
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>121 Investigation</b>
		<b>\$139,816</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Digital Forensic Detective (Equity)

**Package ID #:** 280

**Category:**

Distribution Code		Description/Explanation	Amount
002.5301404935	Education	Half Yr Det Forensic (Ongoing) Educ	\$375
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$375</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$141,606</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$141,606</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Communications Specialist

**Package ID #:** 281

**Category:**

**Description:** The Sheriff's Office is requesting to add a Communications Specialist to the Administration Division with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

Our office needs to refund a second position to focus on communications related to community engagement and transparency. This position has been vacant since May 2020 and due to budget cuts and the hiring freeze, we were unable to fund it in 2021. This position will assist in addressing concerns related to social justice and accountability in law enforcement. A Communications Specialist will be instrumental in producing timely and accurate information for our over 800,000 residents of Snohomish County. This includes educational communications, crisis communications and communications following critical incidents.

**Justification:** Under the leadership of Sheriff Adam Fortney, one of the primary goals for the Sheriff's Office leadership team is to continue bridging the gap between law enforcement and the communities we serve. Since 2020, nationwide we have heard from our communities, including people of color and underrepresented communities, that there is a strong desire to build trust and improve relationships, communications, and engagement with their local police agencies.

To build trust with our communities, we first must start by increasing our ability to interact and build relationships as human beings first. The Communications Specialist position will be instrumental in allowing our agency to plan and participate in neighborhood events and develop public safety outreach materials and strategies to improve relationships between our residents and the deputies who serve them.

In addition, body worn cameras are expected to be worn by all deputies by the end of 2022. This will add another component that requires additional communications focused on both public education and outreach. Body worn cameras will enhance public trust and allow for increased transparency; body cameras will also create an expectation from our residents that messaging following use-of-force incidents will include timely access to body worn camera footage from the incident. This will create another layer of additional work for our Director of Communications.

Currently, the Sheriff's Office communications, marketing and public information functions are solely managed by the Director of Communications who oversees all components of news and media relations, is responsible for timely and accurate crisis communications, creates all external public safety and education communications, and is a member of the county's opioid communications group and the Snohomish County Multiple Agency Response Team (SMART). Managing this workload in addition to consistent internal communications to over 700 employees working different shifts, at several different work sites spanning over 2,000 square miles, requires more resources than we are currently have.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$55,506
<b>TOTAL - EXPENDITURES</b>	<b>\$55,506</b>

FTE Change Summary		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Communications Specialist

**Package ID #:** 281

**Category:**

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3037R	New Position	COMMUNICATION SPECIA	239	1.000	\$33,512	\$15,329	1.000	\$33,512	\$15,329
<b><u>002 002 General Fund</u></b>				<b><u>1.000</u></b>	<b><u>\$33,512</u></b>	<b><u>\$15,329</u></b>	<b><u>1.000</u></b>	<b><u>\$33,512</u></b>	<b><u>\$15,329</u></b>
<b><u>GRAND TOTAL - POSITIONS:</u></b>				<b><u>1.000</u></b>	<b><u>\$33,512</u></b>	<b><u>\$15,329</u></b>	<b><u>1.000</u></b>	<b><u>\$33,512</u></b>	<b><u>\$15,329</u></b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301101011	Regular Salaries	System Calculation	\$33,512
002.5301101012	Overtime	Half Yr Comm Spec (Ongoing) OT	\$1,750
002.5301102013	Personnel Benefits	System Calculation	\$15,329
002.5301103101	Supplies	Comm Spec (One-Time) Sup	\$3,000
002.5301103101	Supplies	Half Yr Comm Spec (Ongoing) Sup	\$250
<b><u>002 002 General Fund</u></b>		<b><u>002 Sheriff Administratio</u></b>	<b><u>110 Administration</u></b>
			<b><u>\$53,841</u></b>
002.5301134114	Evaluations	Comm Spec (One-Time) Eval	\$875
002.5301134205	Mobile Phone Airtime	Half Yr Comm Spec (Ongoing) Mobile	\$540
<b><u>002 002 General Fund</u></b>		<b><u>003 Sheriff-Operations</u></b>	<b><u>113 Field Operations</u></b>
			<b><u>\$1,415</u></b>
002.5301404935	Education	Comm Spec (One-Time) Eval	\$250
<b><u>002 002 General Fund</u></b>		<b><u>004 Sheriff-Staff Services</u></b>	<b><u>140 Training</u></b>
			<b><u>\$250</u></b>
<b><u>FUND 002</u></b>			<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$55,506</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$55,506</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Contract Specialist

**Package ID #:** 282

**Category:**

**Description:** The Sheriff's Office is requesting to add a Contract Specialist to the Administration Division - Fiscal Unit with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

Contract Specialist job description selected as a place holder as Sheriff's Office may need to create a job description with specific job duties.

The Sheriff's Office, like many other county departments, has experienced exponential growth in the area of managing/developing contracts and purchasing equipment and services. The fiscal division is not able to keep up with the growing need and management of contracts. The Sheriff's Office has over 65 FTEs that are assigned to law enforcement contracts and the workload associated with maintaining contracts and purchasing RFPs cannot be managed within the office with current resources any longer. The Sheriff's Office needs to mirror many of our fellow county departments and add a contract specialist position to handle this workload.

**Justification:** The Sheriff's Office, over the past few years, has been a go to law enforcement agency when cities are contracting for law enforcement services. The SCSO has over 65 positions that exist as a result of contracts with cities, Community Transit, and the Paine Field Airport. In addition to these existing interlocal agreements (ILAs), the SCSO purchases hundreds of thousands of dollars in equipment, supplies, ammunition, and other technical services. Due to the purchasing requirements, the majority of these purchases cannot be made without receiving multiple bids, quotes, or even going out to RFP. Without a dedicated contract specialist, the Sheriff's Office will run the risk of exposing the county to liability from not properly administering contracts and making purchasing decisions outside of county policy.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$57,470
<b>TOTAL - EXPENDITURES</b>	<b>\$57,470</b>

#### FTE Change Summary

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3038R	New Position	CONTRACT SPECIALIST	240	1.000	\$35,173	\$15,632	1.000	\$35,173	\$15,632
<b>002 002 General Fund 002 Sheriff Adminis 111 Administrat</b>				<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5301111011	Regular Salaries	System Calculation
002.5301111012	Overtime	Half Yr Contract Spec (Ongoing) OT
002.5301112013	Personnel Benefits	System Calculation
		\$35,173
		\$1,750
		\$15,632

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   30 Sheriff

**Short Name:**   Sheriff FTE - Contract Specialist

**Package ID #:**   282

**Category:**

Distribution Code		Description/Explanation	Amount
002.5301113101	Supplies	Contract Spec (One-Time) Sup	\$3,000
002.5301113101	Supplies	Half Yr Contract Spec (Ongoing) Sup	\$250
<b>002 002 General Fund</b>		<b>002 Sheriff Administratio   111 Administrative Services</b>	<b>\$55,805</b>
002.5301134114	Evaluations	Contract Spec (One-Time) Eval	\$875
002.5301134205	Mobile Phone Airtime	Half Yr Contract Spec (Ongoing) Mobile	\$540
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations   113 Field Operations</b>	<b>\$1,415</b>
002.5301404935	Education	Half Yr Contract Spec (Ongoing) Educ	\$250
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services   140 Training</b>	<b>\$250</b>
<b>FUND 002   SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$57,470</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$57,470</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Involuntary Treatment Admin. ITA

**Package ID #:** 283

**Category:**

**Description:** Adjustment to the 2023 Involuntary Treatment Admin. Budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Involuntary Treatment Administration and direct services activities.

Specifically, add 3.0 FTE new Designated Crisis Responder positions to backfill three positions that were reclassified to different positions to meet the immediate staffing need of other Human Services programs. Add an estimated of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Program revenues are based on the current proforma.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 124	\$747,821
<b>TOTAL - EXPENDITURES</b>	<b>\$747,821</b>

#### **FTE Change Summary**

FUND 124	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0415R	New Position	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0416R	New Position	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0417R	New Position	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>124 124 Human Service 005 Mental Health/D 471 Involuntary</b>				<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>	<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>	<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.5044711011	Regular Salaries	System Calculation
124.5044711012	Overtime	Based on the actual spend
124.5044711104	Personnel Cost Contingency	Adding 3% COLA Contingency
124.5044712013	Personnel Benefits	System Calculation
124.5044712204	Cola Benefit Contingency	Est. 18% for benefit Contingency
124.5044712205	Employer Contrib Contingency	Eliminate the exp.
124.5044714101	Professional Services	\$9K a month for Electronic Health Rec. Cont.
<b>124 124 Human Services Fund 005 Mental Health/Dev Di 471 Involuntary Treatment Admin</b>		<b>\$747,821</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$747,821</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$747,821</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Wellness Coordinator

**Package ID #:** 284

**Category:**

**Description:** The Sheriff's Office is requesting to add a Wellness Coordinator to the Administration Division with a start date of July 1, 2023. Funding request is for six months of salary/benefits and additional funding to establish a program budget.

This request is for a Wellness Coordinator for all SCSO employees and funding a specific Wellness Budget to be utilized for training, products and service to enhance employee mental health, wellness and safety.

The Sheriff's Office has recognized an increase in work related PTSD cases amongst local law enforcement to include Sheriff's Office employees. These PTSD cases are increasingly becoming career ending diagnosis for the employee but also an increased risk for suicidality and presents a looming staffing crisis if Snohomish County does not address the wellness and behavioral health of law enforcement employees. Increased instances of PTSD have also been linked to excessive use of force in law enforcement. Given recent changes to state law regarding use of force, de-escalation and alternatives to incarceration, it is more important than ever to provide SCSO employees the tools and services needed to serve the public safely and effectively without using excessive or abusive force.

The Sheriff's Office seeks to increase resiliency by providing resources to employees at the workplace to help offset issues of shift work and social isolation. The International Association of Police Chiefs (IACP) identified increased access to quality mental health and wellness services delivered by culturally competent providers is fundamental to preventing suicide and supporting officer well-being and performance. The Wellness Coordinator will work with the Wellness Committee to help build resiliency skills amongst staff and reduce the stigma and barriers to service.

Along with the Sheriff's Office Wellness Committee, the Wellness Coordinator will utilize the Wellness Budget to seek proposals for tools and training to address mental health and wellness in a manner that is accessible to employees during work hours and help build resiliency skills.

**Justification:** In 2020, the legislature passed Substitute Senate Bill 6570, which directed the Department of Health (Department) to convene a task force to examine factors related to the behavioral health and wellness of law enforcement officers serving in Washington state and identify recommendations to improve the behavioral health status of law enforcement officers and personnel (LEO) and their families.

The two of the primary recommendation from this task force were to fund culturally and linguistically tailored programming and services that support emotional wellness for law enforcement personnel and their families, and support retention of law enforcement personnel by providing more services and to expand behavioral health services that are tailored to law enforcement.

The International Association of Police Chiefs (IACP) has also identified several risk factors for law enforcement employees are characteristics that make it more likely that a person will think about suicide or engage in suicidal behaviors. One of the primary risk factors identified are the stressors related to the law enforcement profession such as exposure to traumatic events is associated with an increased risk for suicide; job-related exposure to suicide has been found to impact officers' emotional and psychological well-being and to be associated with PTSD symptoms and persistent thoughts of a suicide scene; shift work has been found to be associated with suicide ideation, particularly among officers who may already have other risk factors for



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Wellness Coordinator

**Package ID #:** 284

**Category:**

suicide, such as symptoms of depression or PTSD; unpredictable schedules can limit time available for maintaining relationships with friends and family, which can contribute to social isolation.

The National Alliance on Mental Illness (NAMI) has also researched the increased risk of suicide, PTSD, anxiety and burnout amongst law enforcement. Of particular note NAMI has found the suicide rate for police officers is four times higher than that of firefighters, more law enforcement officers die each year from suicide than from line of duty deaths and compared to the general population, law enforcement report much higher rates of depression, PTSD, burnout, and other anxiety related mental health conditions.

Beside just the increased risk of suicide and increased risk of a disability for employees, there is also an increased use of excessive force due to PTSD. In 2019 The Society of Social Work and Research studied and PTSD and police use of force and concluded findings suggest that mental health interventions for police officers may both mitigate health symptoms among police officers and help to prevent police abuse against civilians. Similarly, if perpetrating abuse is contributing to risk for PTSD symptoms, this suggests that police officers themselves (and their affiliated departments) have an incentive to curb abusive practices. The Sheriff's Office has not identified PTSD related use of force incidents as of this writing but as PTSD cases are rising the administration seeks to be proactive in reducing any potential excessive force incident by providing a wellness coordinator to help build awareness and reduce the stigma of seeking culturally competent treatment options.

Snohomish County provides a robust Employee Assistance Program but the resources and practitioners in the EAP frequently are not culturally competent in working with the unique needs and culture of first responders. To deal with the unique challenges of delivering quality behavior health and holistic wellness program, the Sheriff's Office needs to add a Wellness Coordinator to administer the overall Wellness Program as well as procure and administer contract services for culturally competent psychological services.

A Wellness Coordinator would be an onsite resource for employees to coordinate, plan, and facilitates health and fitness activities, and mental health programs. The Wellness Coordinator will plan and implement classes, speakers, seminars, personal training, and fitness assessments that promote healthy lifestyles as well as maintain contracts with mental health practitioners who are culturally competent in delivering mental health services to the employees of law enforcement. Current SCSO contracts with mental health professionals would create a conflict if they were to deliver services to employees because they are hired to deliver pre-hire assessment or post critical incident evaluation. This leaves a tremendous gap where employees struggle to find services that fit their schedule and specific needs.

The requested \$100,000 Wellness Budget is an estimate of the cost to procure the quality of care, training and resources desired. These services would include dedicated time from mental health practitioners who could respond to a critical incident or meet with employees post critical incident as well as provide for on site nutritional, fitness and financial wellness training. A lower amount could still be utilized to focus on particular services such as mental health and PTSD while excluding nutrition, physical fitness and financial wellness.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$157,470

<b>FTE Change Summary</b>		
FUND	002	CHANGE
		1.000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Wellness Coordinator

**Package ID #:** 284

**Category:**

**TOTAL - EXPENDITURES** \$157,470

**TOTAL - FTE CHANGES** 1.000

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3039R	New Position	WELLNESS & BENEFIT CO	241	1.000	\$35,173	\$15,632	1.000	\$35,173	\$15,632
<b>002 002 General Fund</b>				<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>
<b>002 Sheriff Adminis 110 Administration</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>1.000</b>	<b>\$35,173</b>	<b>\$15,632</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301101011	Regular Salaries	\$35,173
002.5301101012	Overtime	\$1,750
002.5301102013	Personnel Benefits	\$15,632
002.5301103101	Supplies	\$3,000
002.5301103101	Supplies	\$250
<b>002 002 General Fund</b>		<b>\$55,805</b>
002.5301114101	Professional Services	\$100,000
<b>002 002 General Fund</b>		<b>\$100,000</b>
002.5301134114	Evaluations	\$875
002.5301134205	Mobile Phone Airtime	\$540
<b>002 002 General Fund</b>		<b>\$1,415</b>
002.5301404935	Education	\$250
<b>002 002 General Fund</b>		<b>\$250</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$157,470</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$157,470</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Domestic Violence Coordination Services (Equity)

**Package ID #:** 285

**Category:**

**Description:** Domestic Violence continues to be a substantial problem for citizens of Snohomish County. In 2021, the Sheriff's Office responded to 2946 calls of domestic violence. 1516 of those cases met the statutory definition of a criminal act. Perhaps of greater importance, the number of convictions for domestic violence is currently under 20%. Many cases which could be prosecuted are due to unanswered follow up requests from the Prosecutor's Office to the investigating deputy.

The Snohomish County Sheriff's Office responds to approximately 2600 domestic disturbances each year. From those calls, approximately 1100 arrests are made for assault. There are approximately 220 requests for follow up investigations submitted to the Sheriff's Office from the Prosecuting Attorney's Office. If the follow up information is not provided within the time frame submitted by the Prosecutor's Office, the case is dismissed. A large percentage of the follow up requests (approximately 80%) involve a gross-misdemeanor assault 4 degree. Follow up requests vary from requests for medical records, additional statements, collection of video evidence, etc. Due to the volume of work, detectives are not able to conduct follow up for misdemeanor crimes. Thus the follow up requests are assigned to patrol deputies. Patrol deputies lack sufficient time to conduct follow up investigations (according to the 2014 Timothy Freesmeyer Staffing Study, Snohomish County deputies have on average 12 minutes of discretionary time per hour while on shift. When deputies do have discretionary time much of it is outside of normal business hours (2:00 am to 8:00 am) when it is not possible to contact businesses, victims, and witnesses.

The Sheriff's Office recognizes that it must do more to assist the victims of domestic violence as well as the children exposed to violence. A more comprehensive approach to dealing with domestic violence means additional resources are needed. These resources do not necessarily need to be commissioned law enforcement officers. Highly trained social workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution, and the judicial system would be able to fill the void currently existing in the criminal justice system. Trained social workers can provide numerous services to victims, police, and to improve prosecution outcomes to perform work that is beyond our current capacity. Moreover, domestic violence social workers' total compensation costs are significantly less than a commissioned law enforcement officer.

The Sheriff's Office is requesting funding for a Professional Services contract to provide independent professional domestic violence services to victims. The scope of services provided to the victim, law enforcement, and prosecution are extensive:

Victim Services include (in part): support, educate and assist victims of domestic violence through the criminal justice proceedings, in both district and superior courts; provide victims with information on obtaining civil protection/no contact orders; assist victims in completing the many forms and documents required to obtain various protection/no contact orders; assess domestic violence victims immediate needs (safe housing, income, and other necessities); help victims establish an immediate safety plan; provide information and referrals to community resources specifically for victims of domestic violence; provide victims with information regarding criminal justice proceedings and procedures, appear with victims at arraignments and all other court hearings (both criminal and civil); educate victims about the benefits of pursuing prosecution through the legal system.

Law enforcement services include (in part); Provide law enforcement about victim accounts or other

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Domestic Violence Coordination Services (Equity)

**Package ID #:** 285

**Category:**

undisclosed criminal information; provide follow up services for law enforcement by obtaining additional statements, supplemental paperwork, photographs of injuries and, medical release forms; in concert with law enforcement and the prosecutor's office, develop reference materials to be used by police and prosecution aid in prosecution; assist in training deputies about victim services; and provide community training concerning domestic violence and services available to victims of domestic violence.

Prosecution services include (in part); Provide the deputy prosecuting attorney with status reports concerning the victim, contact information, concerns of victims, and an update on the status of civil court no contact or protection orders; communicate with deputy prosecutors seeking the termination of no contact orders; provide information to the deputy prosecuting attorney on victim's recommendations/request for defendant services and resources as well as providing sentencing input; coordinate with the prosecutors' office victim advocates for a smooth transition of services where appropriate.

**Justification:**

In 2021 Washington State Governor Jay Inslee signed into law Engrossed Second Substitute House Bill 1320 into law which amended approximately 80 existing RCW's relating to domestic violence. In Part I section 3, subsection a, the legislature stated in part, "domestic violence is a problem of immense proportions. About 15 percent of Washington adults report experiencing domestic violence in their lifetime, and women, low-income people, and Black and indigenous communities experience higher rates of domestic violence. When domestic violence victims seek to separate from their abuser, they face increased risk. Forty-five percent of domestic violence homicides occur within 90 days of recent separation, while 75 percent occur within the first six months of separation. Domestic violence has long been recognized as being at the core of other major social problems: child abuse, other crimes of violence against persons or property, homelessness, and alcohol and drug abuse. Research has identified that adverse childhood experiences such as exposure to domestic violence have long-term negative impacts on health, well-being, and life outcomes, including criminal legal system involvement. Washington State studies have found that domestic violence is the most predictive of future violent crime by the perpetrator. Nationwide, domestic violence costs over \$460,000,000,000 each year for health care, absence from work, services to children, and more...Domestic violence should not be minimized or dismissed based on any mental health diagnoses of the perpetrator or the victim. To the contrary, the presence of mental health concerns or substance use of either party increases the likelihood of serious injury or lethality. The legislature finds that it is in the public interest to improve the lives of persons being victimized by the acts and dynamics of domestic violence to provide reasonable, coordinated, measures to prevent domestic violence from occurring and to respond effectively to secure the safety of survivors of domestic violence".

The above statement of the Washington State legislature is further supported by scientific research on the subject of domestic violence particularly as it pertains to children. Specifically, domestic violence has significant deleterious impacts to society, particularly children. Most instances of domestic violence involve children in the home that are 5 years of age or younger (Fantuzzo et al., 1997). Moreover, there is strong evidence to support that domestic violence is intergenerational, even for children who merely witness violence (Gelles & Cavanaugh, 2005). Therefore, without intervention, the cycle of violence is likely to perpetuate itself for children when they reach the age of adulthood.

Children, particularly those who come from historically underserved and marginalized communities deserve to grow up in a home safe from domestic violence. Children are our most vulnerable citizens as well as our future. Victims of domestic violence and their children deserve and should expect that the criminal justice

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Domestic Violence Coordination Services (Equity)

**Package ID #:** 285

**Category:**

system will respond, support, and advocate for their wellbeing. The system, as it is currently structured, fails to provide the necessary supports to ensure that every reasonable effort is made to safeguard the wellbeing of both the victim and the victim's children.

Adding a team of highly trained domestic violence social workers will undoubtedly provide critical services both in the social arena and the criminal justice system to domestic violence victims which is currently not available to them. The use of a professional service provider would most certainly lead to more convictions in domestic violence cases. It would provide a conduit to services to the victim both as it relates to social services and navigating the criminal justice system. Domestic violence victims (and their children) would have an assigned social worker who would be able to assist the victim every step of the way as the case makes its way through the system.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$648,760
<b>TOTAL - EXPENDITURES</b>	<b>\$648,760</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301134101	Professional Services	Domestic Violence Coordination Services Contract	\$648,760
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$648,760</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$648,760</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$648,760</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Portable UFED

**Package ID #:** 286

**Category:**

**Description:** Currently detectives from the Robbery / Burglary Unit lacks the ability to effectively collect digital media from cell phones in the field. When digital media is required to be collected, detectives must rely on a person downloading and transferring files which becomes problematic when trying to establish in court the integrity and chain of custody of the digital evidence. Detectives in the digital forensics unit can transfer data directly from phones but this requires taking possession of the phone for days or weeks and takes time away from other investigations such as Major Crimes and Child Exploitation cases.

The Sheriff's Office seeks to purchase Universal Forensic Extraction Devices (UFED) for the Robbery / Burglary Unit so digital evidence can be collected in the field in a manner that maintains chain of custody on the evidence and ensures the evidence is unaltered in the process.

2023 budget request would be in support in a request for potential testing of products, RFP and final purchase of UFED's

**Justification:** The Sheriff's Office currently has two detectives who process digital evidence with a primary focus on crimes against children and major crimes. Property crimes detectives and deputies at the Precinct level must resort to making copies of copies to submit digital evidence. This is inefficient and does not present evidence in a way that guarantees it is unaltered and chain of custody can be proven.

Until recently, devices used to extract data from digital sources such as cell phones took large, expensive and specialized pieces of equipment. Several portable user friendly products have reached the market allowing detectives in the field to collect evidence such as video from cell phones without the need to seize the property of the witness or suspect. Modern devices allow for detectives to document consent to search as well as document a data transfer directly to the evidence collection software, providing quicker, more accurate collection of evidence, improving the overall case and allowing witnesses to keep possession of items like cell phones after the transfer. Although the cost of UFED's have dropped, the cost of outfitting the Robbery / Burglary Unit with these devices would exceed the normal Sheriff's Office precinct purchasing budgets.

Portable UFED can also collect text messages, emails, documents and pictures from victims of crime without requiring the victim to lose their device and their connection to world. Another upside of the devices for victims and witnesses is they can provide consent to access their device and limit the scope of the search/collection which is critical in protecting their rights against an undue search.

By purchasing Portable UFED's detectives in the RBU could improve case quality, solvability and success of evidence being submitted for trial, all while more efficiently working with victims and witnesses to allow them to keep control of their devices instead of waiting weeks for a device to be searched.

The initial request is to outfit the entire Robbery / Burglary Unit with eight (8) portable UFED's. UFED cost per pair is between \$7,000 and \$10,000 depending on vendor. Ongoing cost for maintenance and repair has been included but if needed this amount could be funded from precinct purchasing budgets.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   30 Sheriff

**Short Name:**   Sheriff Equipment - Portable UFED

**Package ID #:**   286

**Category:**

<b><u>Expenditures Package Summary</u></b>	
FUND   002	\$40,000
<b>TOTAL - EXPENDITURES</b>	<b>\$40,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301146401	Equipment	Portable Uniserval Forensic Extractor Devices (4 pairs)	\$40,000
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services   114 Technical Operations</b>	<b>\$40,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$40,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$40,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Taser Contract (IT)

**Package ID #:** 287

**Category:**

**Description:** This is a partner package with IT:

One of the most effective de-escalation tools available to all law enforcement nationwide is the Conducted Electrical Weapon (CEW), or Taser. This tool allows law enforcement to pause dangerous situations and thereby creating an opportunity for greater decision making and a lower-level use of force. The Snohomish County Sheriff's Office equips all road deputies with this critical less lethal tool.

The current count of Conducted Electrical Weapon (CEW), or Taser, in the Sheriff's Office is 259 units. These are all X26P platforms sold by Axon Enterprises. All the units purchased by the Sheriff's Office are warranted for five years through Axon Enterprises. The warranty and support for our current stock of Tasers will expire in 2022 and the end of life for the X26P platform will be sometime in 2023.

The replacement platform for the X26P offered by Axon Enterprises is the Taser 7 (T7). The current contract with Axon for the X26P Taser is \$94,000 annually. The replacement T7 Taser contract will be \$191,000 annually for the next five years.

This request is to cover the increased contract cost of \$97,000 and move to IT. This will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$97,000
<b>TOTAL - EXPENDITURES</b>	<b>\$97,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301109103	Interfund Dis Overhead      Transfer Taser Contract to IT	\$191,000
	<b>002 002 General Fund      002 Sheriff Administratio 110 Administration</b>	<b>\$191,000</b>
002.5301404111	Contractual Services      Transfer Taser Contract to IT	(\$94,000)
	<b>002 002 General Fund      004 Sheriff-Staff Services 140 Training</b>	<b>(\$94,000)</b>
	<b>FUND 002      SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$97,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$97,000</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   30 Sheriff

**Short Name:**   Sheriff Equipment - Drones (sUAS)

**Package ID #:**   288

**Category:**

**Description:**   This request is for the purchase of 2 DJI Matrice 30T small Unmanned Aircraft Systems (sUAS). This drone is equipped with a high resolution FLIR camera with a zoom capability that far exceeds any of the drones that are currently in use by patrol. This drone and camera combination is one of the premier drones for use in law enforcement operations.

The DJI Matrice 30T (Plus) Includes: Aircraft, RC Plus Controller, Payload: Laser Range Finder, 12MP Wide and 48MP Zoom Camera, 640x512 Radiometric Thermal, 2 x TB30 Intelligent Flight Battery, BS30 Charging Station, USB Charger & Cable for Controller, Propellers, Carrying Case, Controller Lanyard, 1 Year DJI Care Enterprise Plus Protection Plan, 1 Standard Maintenance Service.

**Justification:**   The Sheriff's Office currently deploys 7 DJI Mavic 2 Enterprise Zooms as a patrol resource. These drones are not equipped with FLIR which limits their use during low light or night-time operations. The Patrol Division has 1 drone, an Autel, which is equipped with FLIR. Only having 1 FLIR equipped drone severely restricts our ability to provide this resource through out the county.

These drones allow for information to be collected and delivered to decision makers in a manner that has not been possible in the past. Decisions made based on correct and timely information often lead to a better outcome for all involved.

Prior to the use of drones, most often a suspect was located by a Deputy or K9 Team searching for and locating the fleeing person. Once the subject was located, the subject and deputy were within close proximity to each other requiring immediate action to either take the suspect into custody or continue efforts to apprehend the subject. This often required the use of physical force.

The use of drones allows for law enforcement to locate fleeing subjects prior to making physical contact with them. Once a subject is located the drone can maintain visual sight while plans are developed, and resources moved into position. The drone provides law enforcement time to put plans into place that diminish the likelihood of having to utilize force to take people into custody. Drones increase safety for citizens, law enforcement, and suspects.

Drones provide accountability for law enforcement. When the Sheriff's Office is utilizing drones to search for and apprehend suspects, it is likely the interaction between the deputy and the person being taken into custody will be recorded using the drone's video camera. SCSO Drone Pilots are required to begin video recording with the drone's camera once the fleeing person has been located. This provides accountability and transparency when force is allegedly used outside of policy. It also provides documentation that can be used to defend the lawful actions of deputies when the use of force is reasonable and necessary.

The use of drones equipped with thermal cameras increase our capability to search for missing or lost people. Thermal equipped drones enhance our ability to immediately search waterways, ponds, and other heavily vegetated areas quickly...without having to wait for Dive or SAR to muster. Those minutes, referred to as the golden hour, would be critical when the need for immediate advanced life support was required for victim survival.

One of the Sheriff's Office Patrol Division's drones are not equipped with a thermal camera. Our current

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drones (sUAS)

**Package ID #:** 288

**Category:**

drones are not very effective when searching for people at night or during daylight when searching vegetated areas. A significant portion of our drone missions are conducted at night or for people who have fled into wooded areas.

Utilizing drones that are equipped with thermal cameras will allow for Sheriff's Office Deputies to more effectively perform their duties while conducting nighttime operations or in areas that are heavily vegetated. It will increase the level of safety for all involved. It will provide accountability when deputies actions are alleged to be outside of policy. It will allow us to better defend ourselves when our actions are with-in policy.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$32,000
<b>TOTAL - EXPENDITURES</b>	<b>\$32,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301223104	Drone Supplies	Drone Batteries / Repairs	\$2,000
002.5301226401	Machinery & Equipment	Drones (one-time) @ \$15,000 each	\$30,000
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>122 Patrol</b>	<b>\$32,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$32,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$32,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drone Unit Maintenance

**Package ID #:** 289

**Category:**

**Description:** This is a request is to establish an annual maintenance budget for the Patrol Division's Drone Unit. The use of drones in patrol is an invaluable asset that reduces risk to deputies, the public and to suspects avoiding capture by decreasing the likelihood of surprise contacts or ambush. Drones also provide the ability to locate those who may be lost or missing outdoors, such as children, the elderly, and people with Autism Spectrum disorders; this can and does save lives. The Sheriff's Office needs an annual budget so our drone unit can deploy the proper equipment with pilots that are properly trained and certified to use this equipment. The Sheriff's Office does not have a yearly budget for patrol drones.

For a drone to be effective at locating people who do not want to be found, or who may be missing or lost, the drones should be equipped with a thermal camera. The patrol division currently has 2 drones that are equipped with thermal cameras. One, the Parrot, has been found to be an ineffective piece of equipment and we will not purchase another one. We have three thermal equipped drones on order, but their arrival date is unknown. Once they do arrive, patrol will have 4 effective thermal equipped drones.

The Sheriff's Office has 4 drones specifically for flying indoors. Indoor operations provide an ability to safely inspect and clear interior spaces. This decreases risk to deputies and suspects by providing the potential to identify their location and negotiate surrender without direct and potentially dangerous contact. It can provide time, distance, and de-escalation of potentially violent encounters.

We have 7 other drones that are not equipped with thermal cameras and are not effective at flying indoors. They are basically drones used for training new pilots. They will be phased out of service as we acquire new and uprated equipment. Any future purchases of drones for patrol should be drones equipped with thermal cameras or drones specifically for flying indoors.

The Sheriff's Office should expect to purchase a new drone for patrol every year to maintain a fleet of four drones that are effective flying outdoors and can be assigned in a way that covers all of unincorporated Snohomish County. We should also anticipate purchasing a new drone every year for flying indoors to maintain that capability. Drone technology is changing at a rapid pace. The best drone for patrol right now, the DJI M30, costs about \$15,000. The price for the drones we use to fly indoors is about \$500.00 per unit.

The equipment to maintain the drones includes repairs, batteries, propeller guards, propellers, and many other low and high-cost items. This must be factored into the overall cost of the program.

In order to keep our pilots trained to required standards, the Sheriff's Office should send at least two pilots to outside training once a year. This will lower the risks and liability associated with operating drones. The patrol drone pilots have a scheduled training day once a month. The days rotate between Tuesday and Thursday to reduce overtime expenditures.

We currently use Air Data software to track and record all flights. We use the same program for our maintenance program. Air Data provides live streaming capability. Air Data can also create a site that the public can access to see all of the Sheriff's Office drones flights without releasing confidential information. This has reduced public disclosure requests for other agencies that use this system capability.

**Justification:** Drone capabilities provide a reduced risk to deputies, the public and to wanted suspects by giving us the ability

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drone Unit Maintenance

**Package ID #:** 289

**Category:**

to safely locate them at a distance and use time and proper resources to conduct an arrest in the safest possible manner. They provide a much larger area of search coverage in much less time than can be accomplished by other means, further reducing risk to deputies due to terrain, weather, and other potential injury mechanisms. Those who are lost, or hiding are also at risk from these conditions and time can be of the essence in locating them safely.

Additionally, each purchase made by the drone unit uses money that has been allocated to other units. This causes delays, conflict, and reduces the capabilities of those units. Drones have the ability to provide information to patrol units and people making life and death decisions in a way that has never been possible. To accomplish this, the drone must be properly equipped and the pilots operating the drones must be properly trained. With an annual maintenance budget the Drone Unit can purchase the proper equipment, maintain the equipment, and train the pilots to an required level. This will reduce risk and liability.

Finally, the recording capabilities of drones gives us the ability to capture events in real time over a large area. This greatly adds to the evidence available for prosecution of suspects. It can also provide transparency of our operations and tactics, reducing potential litigation and conversely, it can also provide an invaluable tool for improved accountability, increasing public trust. These recordings can also be used for training, and for revision of ineffective tactics or practices. As this technology advances and continues to proliferate it can be anticipated that capabilities will increase, and costs will reduce for models that are currently "top of the line". We will always look at the most value for the least cost in replacing outdated or unserviceable equipment.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$55,000
FUND 100		\$20,000
<b>TOTAL - EXPENDITURES</b>		<b>\$75,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301223104	Drone Supplies Drone Program Cost	\$45,000
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$45,000</b>
002.5301404935	Education Drone Program Cost	\$10,000
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$10,000</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$55,000</b>
Distribution Code	Description/Explanation	Amount
100.508301221012	Overtime Drone Program Cost	\$20,000
<b>100 008 Community Impact fu</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$20,000</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$20,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$75,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drone Unit Maintenance

**Package ID #:** 289

**Category:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Body Worn Camera Maint. (IT)

**Package ID #:** 290

**Category:**

**Description:** This is a partner package with IT:

Placeholder package for funding necessary to maintain the yearly Body Worn Camera contract costs for the office.

The 2022 Snohomish County Council approved budget provided \$750,000 to start a body worn camera program for the Sheriff's Office. The testing and RFP process has been completed and Axon has been selected as the approved vendor. The Sheriff's Office is in the final phase of developing the contract to start and maintain this program.

The contract cost for ongoing maintenance and support is \$393,200 per year on a seven-year contract. The cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	002	\$393,200
TOTAL - EXPENDITURES		\$393,200

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301109103	Interfund Dis Overhead	Body CameraMaintenance Contract	\$393,200
<b>002 002 General Fund</b>		<b>002 Sheriff Administratio 110 Administration</b>	<b>\$393,200</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$393,200</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$393,200</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Greykey Software (IT)

**Package ID #:** 291

**Category:**

**Description:** This is a partner package with IT:

This priority package represents a transfer of budget authority for a software purchase and support agreement out of the Sheriff's Office budget and the IT Department budget for the following license and maintenance contract:

Greykey Software

The Sheriff's Office Digital Forensic Unit is responsible for evaluating, analyzing, extracting, and documenting digital evidence located within smartphones, computers, and tablets. Technology is rapidly changing. Apple, Android, Samsung, and Google all make various devices which now have sophisticated encrypted locking systems making it virtually impossible for anyone to open unless that person knows the passcode. While this higher security is good for preventing criminals from accessing personal information, it has created a barrier for law enforcement to legally access electronic devices searching for evidence. If the Digital Forensic Unit is unable to access electronic devices, many felony cases will not be prosecuted, or prosecution will be greatly hampered due to our inability to access evidence located within the device.

The answer to this problem is the purchase of highly sophisticated software designed for law enforcement to enable detectives to unlock devices which are inaccessible without the software.

If this package is approved in the 2023 budget, the cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** The Sheriff's Office Digital Forensic Unit handles 184 cases each year. As stated above, the Digital Forensic Unit is responsible to extract evidence in felony cases involving homicides, sexual assaults (both children and adults), assaults, and kidnapping. According to the Pew Research Center, in 2021, 97 percent of Americans owned a smart phone (Pew Research, April 21). Smart phones are essentially mobile, handheld computers capable of recording and storing tens of thousands of pieces of information or images. Many criminals document their criminal activity on their cell phones through taking pictures, emails, or texts.

There can be no debate that technology is changing at a very rapid rate. For law enforcement to adequately serve the community, we must keep up with those changes. Just a few short years ago, detectives assigned to the Digital Forensics Unit could access most smart phones and computers by unlocking them using easily accessible digital unlocking devices. This is no longer the case. Smart phones, tablets, and computers now have highly sophisticated encrypted locking security making it impossible to access that device unless the detective has equally sophisticated and highly technical software to do so.

Currently, the Sheriff's Office Digital Forensic Unit is not capable of unlocking most smart phones which were made after 2019. This includes all the major phone manufacturers such as Apple, Samsung, and Motorola. According to Counterpoint Research, Samsung and Apple make up 78% of the smart phones owned in the United States. This fact extrapolated to Snohomish County would mean that 78% of Snohomish County citizens own either an iPhone or an Android.

Currently, the Digital Forensic Unit is forced to prioritize cases which will be worked, and which cases will not

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Greykey Software (IT)

**Package ID #:** 291

**Category:**

be worked. Because the Digital Forensic Unit has no way to open/unlock cell phones or tablets, detectives must request assistance from Seattle, King County, or Skagit County to unlock those devices because they have the software necessary to do so. Obviously, we have to be selective in how many cases we ask for assistance in unlocking phones. Furthermore, using another agency to unlock a phone complicates a criminal case in that, it adds another person to the chain of custody of evidence thus, our neighboring agency detective(s) become potential witnesses in cases within Snohomish County. It also means that detectives must drive to the location Seattle or Mount Vernon, drop the phone off, and then wait until the assisting agency detective advises us that the phone has been unlocked. Not having the ability to open/unlock smart phones and other portable devices also means that many cases cannot be worked due to the number of devices which need to be searched because we are limited by the number of times we can ask for assistance from other law enforcement agencies. This fact essentially means that many cases must be closed due to lack of investigative resources and the victim(s) do not receive justice.

IT has the resources and expertise required to support and maintain technology vendor support agreements. Switching the support and maintenance of this agreement from Sheriff to IT will enable IT to work directly and more efficiently with the vendors.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$28,750
<b>TOTAL - EXPENDITURES</b>	<b>\$28,750</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301109103	Interfund Dis Overhead	Transfer to IT for Software License -Greykey	\$28,750
	<b>002 002 General Fund</b>	<b>002 Sheriff Administratio 110 Administration</b>	<b>\$28,750</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Resource Management

**Package ID #:** 292

**Category:**

**Description:** Adjustment to the 2023 Resource Management Administration budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Resource Management Administration and direct services activities.

Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Program revenues are based on the current proforma.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$8,390
<b>TOTAL - EXPENDITURES</b>		<b>\$8,390</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5044721104	Personnel Cost Contingency	3% Est. Cola	\$6,263
124.5044722204	Cola Benefit Contingency	Est. 18% of COLA Contingancy	\$1,127
124.5044724202	Telephone - Outside	Based on the actual use	\$1,000
<b><u>124 124 Human Services Fund 005 Mental Health/Dev Di 472 Resource Management</u></b>			<b>\$8,390</b>
<b><u>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$8,390</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$8,390</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Facility - No. Precinct Fencing Upgrade

**Package ID #:** 293

**Category:**

**Description:** Fencing was recently added to the north section of the parking area for secure law enforcement and employee vehicle parking at the North Precinct. The fencing was added by building owner at no cost to the county but did not include openers for any of the vehicle or pedestrian gates. The fencing has two ingress/egress vehicle and two pedestrian gates located on its east and west ends, which are manually operated currently.

This request is for one-time funding to further improve the security of the facility and improve access control by:

Adding key card access control points to the vehicle and pedestrian gates.

Adding a Commercial Slide Gate Operator (Liftmaster CSL24UL) with battery backup (to be controlled by County/Office-issued keycard Siemens access control system) and a Free Loop exit strip in the asphalt to the east and west end vehicle gates.

**Justification:** The North Precinct has long been a police facility that is being run out a standard commercial office / light industrial building. It was opened without many security features that are an industry standard for facilities housing law enforcement and evidence. One notable exception was there was no security fencing to provide secure parking for law enforcement vehicles for the safety of law enforcement staff and equipment.

With the addition of the security fencing by the building manager, all that remains is automation of the two vehicle gates and access controls for the two vehicle gates and two personnel gates that are part of the fence installation. Automating both vehicle gates will allow for a one-way traffic pattern from the east to the west, which is the most suitable arrangement for placement of card readers and exit loops. The installation plan will be to allow entry and exit from both gates, with the preferred route being entry on the east and exit on the west.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$85,000
<b>TOTAL - EXPENDITURES</b>	<b>\$85,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301224801	Repair/Maintenance	North Precinct Security (one-time)	\$85,000
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>122 Patrol</b>	<b>\$85,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$85,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$85,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Facility - So. Precinct (Bomarc) Rent Inc

**Package ID #:** 294

**Category:**

**Description:** The Sheriff's Office lease for the existing south precinct in Mill Creek expires in September 2023. The current lease is approximately \$20k/month. The Sheriff's Office is currently working in partnership with the airport to open a new South Precinct in the Bomarc building, which was purchased by the county airport operations group last year. The Sheriff's Office will sustain an increase in rent from \$20k/month to approximately \$43k/month. This new lease agreement is still in negotiation and subject to change; monthly fees will be paid by electronic inter-departmental general ledger transfer. Also, the Sheriff's Office will be required to pay rent at both locations while the new precinct is under renovation.

**Justification:** The Sheriff's Office has outgrown the current south precinct footprint. The current location is simply a repurposed office shell space that has no secured parking and does not have enough space to house the deputies and operations that currently need office space. The current south precinct also does not have enough secured indoor bay space to store vehicles that need to be stored while awaiting search warrants. The current precinct location also does not adequately service the citizens that live on the west side of I-5.

The Sheriff's Office has successfully negotiated a \$10k decrease in monthly rent by making changes to square footage needs and sharing common space with the airport.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$520,000
<b>TOTAL - EXPENDITURES</b>		<b>\$520,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301139508	Interfund Airport Rent	Bomarc Lease - So. Precinct	\$520,000
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$520,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$520,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$520,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Miscellaneous Equipment Replacement Fund

**Package ID #:** 295

**Category:**

**Description:** The Sheriff's Office needs funding to replace ongoing broken equipment, gear, and technical supplies that are constantly used up or broken due to normal wear and tear. The Sheriff's Office is proposing to add \$150,000 to our miscellaneous line item.

**Justification:** The Sheriff's Office has transitioned into a highly technical organization with a large amount of electronic and technical equipment that needs to be replaced on a regular basis. The office needs to replace broken firearms, tasers, computer screens, scanners, car printers, flashlights, and a myriad of other equipment that routinely breaks on a regular basis.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$150,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301134901	Miscellaneous	Misc. Equipment Replacement	\$150,000
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>113 Field Operations</b>	<b>\$150,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$150,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$150,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Jail Security System Project OT (Facilities)

**Package ID #:** 296

**Category:**

**Description:** Facilities & Fleet have partnered with the Corrections Bureau on a security system upgrade to the jail in 2023. In the 2022 budget Facilities was allocated \$1.1 M in capital funds toward the project for the design, installation, and equipment costs using ARPA funding (PP ID #171, 305, 527) . Not included with the 2022 request was the funding for Correction's Deputies working over time to escort the contractors and unlock doors while the system is being replaced and the cameras are down. The Corrections Bureau will require additional funding to cover the over time wages to detention staff for escorting civilian construction works and technicians around the interior, secure portions of the jail and while the security camera is off-line and for manning hallways, rooms and modules that lack camera surveillance or electronic keycard entry.

**Justification:** This request may be eligible for ARPA funding - to be determined by the Budget Office.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$371,579
<b>TOTAL - EXPENDITURES</b>		<b>\$371,579</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383311012	Overtime	Placeholder for Project OT Cost	\$371,579
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>	<b>\$371,579</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$371,579</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$371,579</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Intelligent Imaging

**Package ID #:** 297

**Category:**

**Description:** This package represents the investment in two software products which will together enhance department transitions to digital archive and paperless systems. Both are new modules within the county records management system, OpenText: Intelligent Capture and Extended Electronic Content Management (xECM).

**Justification:** Intelligent Capture comes with OCR (optical character recognition) as well as OMR (Optical Mark Recognition), ICR (Intelligent Character Recognition), and barcode recognition which will provides recognition technology for text, forms/fields, and handwriting. The solution comes with advanced analytics and data extraction which will assist in error free scanning and automation as well as providing more extensive search capabilities. One feature that departments have asked for is the ability to OCR additional network file locations - this solution will provide that functionality. While this would provide a solution for current business needs, this will also replace the current Kofax solution used by the IT Enterprise Scanning Center that is no longer under maintenance and support, while also providing greater capabilities. There was \$45K funded in a 2020 budget priority package, but it was not implemented at that time. This package represents implementation of that project which was already authorized in 2020.

Extended Electronic Content Management (xECM) provides integration between OpenText and many application solutions we currently have in the County environment including Office 365, SharePoint, and Dynamics. With the ability to link these Microsoft solutions with OpenText Content Server, we will be able to fully manage the lifecycle of electronic records within the County to properly ensure the creation, retrieval, and destruction of records are enforced and monitored. xECM also provides automated classification and metadata management within the OpenText solution which will provide both cost and time savings as we leverage this technology to replace current manual processes and introduce data governance at a county/enterprise level.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	505	\$150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$150,000</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$150,000
<b>TOTAL - REVENUES</b>	<b>\$150,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148704801	Repair/Maintenance	Intelligent Capture /Extended ECM (OpenText)	\$150,000
	<u>505 505 Information Services</u>	<u>405 Mandated Service</u> <u>870 Mandated-Image/Print/Mail</u>	<u>\$150,000</u>
	<u>FUND 505</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>	<u>\$150,000</u>
		<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>	<u>\$150,000</u>

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148700800	Fund Balance	Intelligent Capture /Extended ECM (OpenText)	\$150,000
<b>505 505 Information Services</b>		<b>405 Mandated Service</b>	<b>870 Mandated-Image/Print/Mail</b>
		<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			\$150,000

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Intelligent Imaging

**Package ID #:** 297

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$150.000**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Inventory Classification Study

**Package ID #:** 298

**Category:**

**Description:** This package is to fund a one-time consultant service to perform an extensive data classification and records inventory throughout Snohomish County.

**Justification:** In mid-2021, a new Data Manager position was created to lead the enterprise data management function within the County. A key deliverable for this position and the Enterprise Data Management division within IT is to ensure that through policies, advocacy, and coordination, information created by Snohomish County is stored, retrieved, and archived in a way that aligns with state, local, and federal laws and guidance. In order to perform this work, the county needs to understand not only what records we have, but the sensitivity of the data contained in those records and the proper retention for those records.

By understanding the sensitivity of data in County records, departments will understand what data is public, business sensitive, confidential (PCI and PII), or confidential requiring special handling (HIPAA, PHI, CJIS). By knowing what type of data we have and where it is, we are able to more closely align with industry and federal laws and regulations as well as meet security and disaster recovery standards and guidelines.

In addition to understanding the sensitivity of data contained in County records, this inventory will also identify county records and how they align with state retention requirements. This will provide clarity to records specialist around the county as well as frontline county staff. Additionally, this will enable the IT department to continue to build out automated retention solutions within our Records Management Systems (OpenText and SharePoint).

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$75,000
<b>TOTAL - EXPENDITURES</b>		<b>\$75,000</b>

<b>Revenues Summary</b>		
FUND	505	\$75,000
<b>TOTAL - REVENUES</b>		<b>\$75,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation			Amount
505.5148704101	Professional Services	Judge Group/Prof Svcs		\$75,000
	<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>870 Mandated-Image/Print/Mail</b>	<b>\$75,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$75,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$75,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation			Amount
505.3148700800	Fund Balance	Judge Group/Prof Svcs		\$75,000
	<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>870 Mandated-Image/Print/Mail</b>	<b>\$75,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$75,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$75,000</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Inventory Classification Study

**Package ID #:** 298

**Category:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Parcel Management

**Package ID #:** 299

**Category:**

**Description:** During the COVID-19 pandemic, CARES funding was used to provide temporary security at the loading dock in the Admin East building. This security staffing allowed parcel carriers (UPS, DHL, FedEx Ground, FedEx Express, etc.) to have a point of contact to coordinate with the mail room and to escort carriers to different locations for package deliveries. With the end of CARES funding, there is no longer a point of contact for parcel carriers to coordinate deliveries. This additional 0.5 FTE would fill that role as well as other mail handling responsibilities. This package also includes funding for procurement of a parcel locker solution that would provide automated and secure storage, notification, and retrieval of packages delivered to Snohomish County campus.

**Justification:** After funding ended for security staffing at the loading docks, mail carriers did not have a point of contact for deliveries or escorts. Some drivers will come to the mailroom because they are familiar with staff and drop off packages with the staff at the mailroom. Because mailroom staff handle USPS and letter mail as well as manage printshop responsibilities, they are unable to dedicate time to parcel carriers as they arrive which causes delays with package deliveries as well as other printshop orders. Some carriers have started to leave packages on the loading docks and have forged mailroom staff signatures in order to avoid delivering to different campus locations.

With the addition of a 0.5 FTE mailroom assistant, this person would coordinate with parcel deliveries and work with carriers to identify packages and their intended recipients and coordinate with departments on pickup. As we are pursuing a parcel locker solution, this person would manage the day-to-day loading of the lockers and notifications that are generated from it. Other duties for this FTE would extend to other mailroom operations surrounding mail receipt and delivery.

Over the past 2.5 years, it has become increasingly difficult to receive and deliver packages through campus for several different reasons: the COVID-19 pandemic has caused changes in procedures of mail carriers as well as departmental procedures for receiving deliveries; the new courthouse requires additional screening and is unable to properly scan and vet the volume of packages that are delivered; and with the county-wide shift to telework, the reduction in onsite staff to receive packages has caused some deliveries to sit for several days causing delays in delivery.

The automated parcel locker solution would allow for mail carriers to deliver directly to the dedicated locker room area and scan in packages to store in the lockers. Once these packages are scanned into the system, contacts throughout the county will get automated notifications about the arrival of their package as well as instructions for retrieval. This will allow staff from across the campus to retrieve packages when convenient and with little-to-no in-person interaction. The solution is fully automated and carrier agnostic meaning that several companies can use the lockers such as USPS, UPS, DHL, FedEx, and more.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 505	\$93,972
<b>TOTAL - EXPENDITURES</b>	<b>\$93,972</b>

Revenues Summary	
FUND 505	\$93,972
<b>TOTAL - REVENUES</b>	<b>\$93,972</b>

FTE Change Summary		
FUND 505	CHANGE	0.500
<b>TOTAL - FTE CHANGES</b>		<b>0.500</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Parcel Management

**Package ID #:** 299

**Category:**

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1402R	New Position	PRINTING/MAIL SERVICES	229	0.500	\$20,979	\$13,036	0.500	\$20,979	\$13,036
<b><u>505 505 Information Ser</u></b>				<b><u>405 Mandated Servi</u></b>	<b><u>870 Mandated-I</u></b>				
				<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>	<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>
<b><u>GRAND TOTAL - POSITIONS:</u></b>				<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>	<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148701011	Regular Salaries System Calculation	\$20,979
505.5148702013	Personnel Benefits System Calculation	\$13,036
505.5148703500	Minor Equipment Mail Locker one time cost	\$57,731
505.5148704801	Repair/Maintenance Annual cost	\$2,226
<b><u>505 505 Information Services</u></b>		
<b><u>405 Mandated Service</u></b>		
<b><u>870 Mandated-Image/Print/Mail</u></b>		
		<b><u>\$93,972</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$93,972</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$93,972</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148700800	Fund Balance .5 FTE Print/Mail Services Assistant and Mail Locker	\$93,972
<b><u>505 505 Information Services</u></b>		
<b><u>405 Mandated Service</u></b>		
<b><u>870 Mandated-Image/Print/Mail</u></b>		
		<b><u>\$93,972</u></b>
<b><u>FUND505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$93,972</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$93,972</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Community Services Block Grant

**Package ID #:** 300

**Category:**

**Description:** Move the Community Services Block Grant back into its old separate Program 110.

**Justification:** Creation of the fundings own program DACs to allow for better tracking and management of the funding. The creation of a supervisor position for the program.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		\$262,508
<b>TOTAL - EXPENDITURES</b>		<b>\$262,508</b>

Revenues Summary		
FUND 124		\$608,868
<b>TOTAL - REVENUES</b>		<b>\$608,868</b>

FTE Change Summary			
FUND 124	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW0421R	New Position	HUMAN SERVICES SPECI	243	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>124 124 Human Service 002 Children's Servi 110 CAP/CSBG</b>				<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
124.5041101008	Reimbursable Salaries	Mgts estimate of Admin Services Support	\$15,566
124.5041101011	Regular Salaries	System Calculation	\$85,583
124.5041101104	Personnel Cost Contingency	3% Salary COLA per Finance	\$8,991
124.5041102009	Reimbursable Benefits	Mgts estimate of Admin Services Support	\$6,276
124.5041102013	Personnel Benefits	System Calculation	\$34,052
124.5041102204	COLA Benefit Contingency	3% Salary COLA per Finance	\$1,644
124.5041103101	Supplies	Mgt Estimate of new program needs.	\$500
124.5041103104	Operating Equipment	Mgt Estimate of new program needs.	\$4,000
124.5041103105	Software	Mgt Estimate of new program needs.	\$1,000
124.5041103111	Reimbursable Supplies	Mgts estimate of Admin Services Support	\$301
124.5041104101	Professional Services	Management estimate of Professional Services	\$90,638
124.5041104101	Professional Services		\$0
124.5041104103	Reimbursable Prof Svcs	Mgts estimate of Admin Services Support	\$286
124.5041104145	Advertising	Mgt Estimate of new program needs.	\$500
124.5041104201	Communications	Mgt Estimate of new program needs.	\$2,000
124.5041104303	Mileage	Mgt Estimate of new program needs.	\$2,000
124.5041104304	Meals	Mgt Estimate of new program needs.	\$500
124.5041104305	Lodging	Mgt Estimate of new program needs.	\$500
124.5041104504	Space Rental - Outside	Mgt Estimate of new program needs.	\$500
124.5041104511	Copier Machine Rental	Management estimate of use.	\$500

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Community Services Block Grant

**Package ID #:** 300

**Category:**

Distribution Code	Description/Explanation	Amount
124.5041104522	Off-Campus Parking Mgt Estimate of new program needs.	\$250
124.5041104801	Repair/Maintenance Mgt Estimate of new program needs.	\$250
124.5041104933	Registration Fees Mgt Estimate of new program needs.	\$2,500
124.5041104951	Dues Subscrip & Reg Mgt Estimate of new program needs.	\$1,000
124.5041109130	Reimbursable I/F Services Mgt estimate of Admin Services Support	\$2,571
124.5041109201	Interfund Postage Mgt Estimate of new program needs.	\$100
124.5041109903	Interfund Print Shop Mgt Estimate of new program needs.	\$500
<b>124 124 Human Services Fund 002 Children's Services 110 CAP/CSBG</b>		<b>\$262,508</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$262,508</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$262,508</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.30411033040	CAP/CSBF State Grant Mgt estimate of State Grant Award	\$134,463
124.3041103395	CSBG Fed Ind 93.569 Mgt estimate of Federal Grant Award	\$474,405
<b>124 124 Human Services Fund 002 Children's Services 110 CAP/CSBG</b>		<b>\$608,868</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$608,868</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$608,868</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** AFSCME RECLASSIFICATION

**Package ID #:** 301

**Category:**

**Description:** District Court requests funding to reclassify our Accounting Specialist position to an Administrative Specialist position to align the position with the current responsibilities and job tasks performed by the incumbent.

**Justification:** Currently, District Court's Accounting Specialist salary is pay grade 312 with a salary range of \$54,306 at step 1, to \$66,080 at step 5. AFSCME, Local 1811 CA, requested reclassification of the position. The District Court agrees the Accounting Specialist position should be reclassified. The Accounting Specialist position description does not accurately describe the duties required of this position which are currently performed by the incumbent. District Court requests that the Accounting Specialist position be reclassified to an Administrative Specialist, pay grade 238, with a salary range of \$63,875.52 to \$77,621.04. The Administrative Specialist position description includes all of the duties currently performed by the incumbent, unlike the Accounting Specialist position description.

The Accounting Specialist position duties in the position description revolve around payroll tasks, accounts receivable, and accounts payable. Unlike the Accounting Specialist position description, the Administrative Specialist position description includes developing and maintaining computerized financial management systems, assisting with equipment procurement, developing and implementing strategies for a paperless initiative, preparing documentation for budget transfers (JV) and for supplementary budget requests, assisting with county personnel practices and procedures (HR assistance), training employees for new software implementation, maintaining equipment inventory lists, developing forms and templates, planning and carrying out events, and serving as an efficiency and lien expert for programs and operations. Our current Accounting Specialist performs the majority of these tasks and will need to perform the remainder in 2022 as District Court advances its technology and becomes paperless in early 2023.

District Court's current Accounting Specialist position description is not in alignment with modern position descriptions for public employees. Further, it is not in alignment with the classification or pay plans of District Court's other administrative positions that are classified in the 200 series, namely the Public Disclosure Administrative Specialist (pay grade 238), the Network Administrator (pay grade 240), and the Administrative Analyst (pay grade 241). The duties of our current Accounting Specialist are administrative in nature, not clerical in nature. The duties are completely unlike those of our Legal Process Assistant IIs who were recently reclassified in the clerical pay scale to pay grade 312.

Our Accounting Specialist position is a critical position. If the incumbent vacated the position today and District Court needed to fill the position, we could not utilize the current Accounting Specialist position description to recruit and hire an individual to perform all of the necessary and required duties of the position. This is because our Accounting Specialist performs many duties outside her position description.

District Court understands that the County may desire to keep all employees who perform payroll in the same position description. However, the County has many different departments and two courts. The departments and courts are different sizes and perform different functions. The duties that one large department or court may require of their employee(s) who perform payroll, will not necessarily align with the duties required of that position in a much smaller and different department or court. In the case of District Court, we need our Accounting Specialist to perform far more duties than those enumerated in the Accounting Specialist position description because we have only four administrative positions and our staff wear many hats. Currently, we are paying our Accounting Specialist out-of-class as an Administrative Specialist, pay grade 238, because her

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** AFSCME RECLASSIFICATION

**Package ID #:** 301

**Category:**

duties exceed the Accounting Specialist position description and align with those set forth in the Administrative Specialist position description.

Based on the needs of District Court and the demands of the position, the Administrative Specialist position description accurately includes the duties required of the payroll position in District Court. Further, it better aligns with District Court's other administrative positions. We respectfully request that the Accounting Specialist position, pay grade 312, be reclassified to an Administrative Specialist position, pay grade 238. The incumbent is at step 5 of pay grade 312 (\$66,080 annual), and would move to step four of pay grade 238 in January 2023, and step five of pay grade 238 in May, 2023 for a 2023 annual salary of \$76,361. The cost of this reclassification is \$12,181 including salary and benefits. District Court will provide the calculation for this reclassification upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$12,181
<b>TOTAL - EXPENDITURES</b>	<b>\$12,181</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401100	Salaries Contingency	\$12,181
	SALARY & BENEFITS - ACCOUNTING SPECIALIST RECLASSIFIED TO ADMINISTRATIVE SPECIALIST	
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>\$12,181</b>
	<b>240 District Court</b>	
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$12,181</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$12,181</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Zero-Out Capital Program

**Package ID #:** 303

**Category:**

**Description:** Zero Out package request for the Capital Program in the preparation of the CIP

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	415	(\$10,911,030)
<b>TOTAL - EXPENDITURES</b>		<b>(\$10,911,030)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
415.50951331500	Extra Help	Capital zero out package	(\$2,500)
415.50951333101	Supplies	Capital zero out package	(\$16,100)
415.50951333109	Technology Supplies	Capital zero out package	(\$9,500)
415.50951333123	Repair/Maint/Construc Supplies	Capital zero out package	(\$22,000)
415.50951333184	Field Supplies	Capital zero out package	(\$27,278)
415.50951334101	Professional Services	Capital zero out package	(\$310,000)
415.50951334109	On-Call Prof Svcs	Capital zero out package	(\$2,730,000)
415.50951334301	Travel	Capital zero out package	(\$2,250)
415.50951334310	Public Meetings	Capital zero out package	(\$10,500)
415.50951334701	Utilities	Capital zero out package	(\$22,000)
415.50951334801	Equip Repair/Maint/Contracts	Capital zero out package	(\$1,000)
415.50951334926	Printing & Binding	Capital zero out package	(\$1,000)
415.50951334934	Training	Capital zero out package	(\$3,950)
415.50951334951	Dues & Subscriptions	Capital zero out package	(\$3,300)
415.50951339101	Interfund Prof Services	Capital zero out package	(\$635,100)
415.50951339107	Interfund - Parks	Capital zero out package	(\$5,000)
<b>415 415 Surface Water Manag 357 Surface Water Manag 513 SWM Capital</b>			<b>(\$3,801,478)</b>
415.50951381500	Extra Help	Capital zero out package	(\$40,000)
415.50951383101	Supplies	Capital zero out package	(\$3,000)
415.50951383109	Technology Supplies	Capital zero out package	(\$8,200)
415.50951383184	Field Supplies	Capital zero out package	(\$2,000)
415.50951384101	Professional Services	Capital zero out package	(\$5,000)
415.50951384109	On-Call Prof Svcs	Capital zero out package	(\$5,640,000)
415.50951384301	Travel	Capital zero out package	(\$700)
415.50951384801	Equip Repair/Maint/Contracts	Capital zero out package	(\$515)
415.50951384934	Training	Capital zero out package	(\$4,900)
415.50951384951	Dues & Subscriptions	Capital zero out package	(\$1,000)
415.50951389101	Interfund Prof Services	Capital zero out package	(\$1,394,000)



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Zero-Out Capital Program

**Package ID #:** 303

**Category:**

Distribution Code		Description/Explanation	Amount
415.50951389108	Intefund - PDS	Capital zero out package	(\$3,500)
415.50951389503	Interfund ER&R Charges	Capital zero out package	(\$3,537)
415.50951389506	Interfund Parking	Capital zero out package	(\$3,200)
<b><u>415 415 Surface Water Manag</u></b>		<b><u>357 Surface Water Manag</u></b>	<b><u>513 SWM Capital</u></b>
			<b><u>(\$7,109,552)</u></b>
<b><u>FUND 415</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$10,911,030)</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$10,911,030)</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Records Librarian FTE

**Package ID #:** 305

**Category:**

**Description:** This package request is for a new Records Specialist FTE in the Administrative Operations (AO) Division.

Public Works is required by statute to maintain official records documenting the County's infrastructure and changes made to it. Most of these records are in paper format, aging, and stored in numerous locations. The official records which are in electronic format are stored in multiple network locations and are often duplicated. Very few of these records are consistently named or catalogued. As a result, it is increasingly difficult to locate, protect, and store over one hundred years' (and counting) worth of records generated by five different divisions. Yet these are records that the County is obligated to keep. A Records Specialist specifically and singularly dedicated to the management of these official records is required to ensure that these important records are protected but accessible to everyone.

**Justification:** A Records Specialist is needed to act in a "librarian" role to identify and inventory official records, from which a transparent and consistent storage and retrieval system can be developed. The five individual Public Works divisions do not have adequate resources and expertise to achieve these stated goals. Significant coordination and oversight will be required to identify, digitize, catalog, protect, store and access. These asks which are more achievable through a dedicated records management specialist as opposed to tasking disparate staff who have other specialties and job responsibilities. By providing leadership in this effort, it will assist staff across the department to manage and organize department records more efficiently and strategically.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 102	\$90,325
<b>TOTAL - EXPENDITURES</b>	<b>\$90,325</b>

#### FTE Change Summary

FUND 102	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0607R	New Position	RECORDS SPECIALIST	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
<b>102 102 County Road</b>	<b>650 County Road A</b>	<b>501 Admin Oper</b>		<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>	<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>	<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
102.50650131011	Regular Salaries System Calculation	\$60,805
102.50650132013	Personnel Benefits System Calculation	\$29,520
<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$90,325</b>
<b>FUND 102</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$90,325</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$90,325</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Records Librarian FTE

**Package ID #:** 305

**Category:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   12 Finance

**Short Name:**   COLA for Finance

**Package ID #:**   306

**Category:**

**Description:**   This package will add an estimated COLA contingency for Risk Mgmt and PRO

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 506	\$50,000
<b>TOTAL - EXPENDITURES</b>	<b>\$50,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
506.501124721104	COLA Contingency	COLA	\$17,200
	<b>506 001 Public Records Office</b>	<b>263 Public Records Office 472 Public Records Administratio</b>	<b>\$17,200</b>
506.5124711104	COLA Personnel cost contingen	COLA	\$32,800
	<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims 471 Administration-General</b>	<b>\$32,800</b>
	<b>FUND 506</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 18 Facilities Management
<b><u>Short Name:</u></b>	2023-2028 CIP_Facilities Projects & Manager	<b><u>Package ID #:</u></b> 307
<b><u>Category:</u></b>	Campus Enhancements/Other Buildings	

**Description:** A comprehensive study of the condition of County buildings was conducted by MENG Analysis in 2015. This priority package is consistent with the report's recommendations. It may include proposals not included in the report but is necessary to address life safety and other issues to maintain the viability of County facilities.

The recommendation was to fund building related major repairs and maintenance at \$10 million a year. At this time, this is not possible because of the County's financial condition. To fund the selected proposals a surcharge is collected from departments on an annual basis. For 2023 the proposed allocation remains \$1,800,000.

Beginning 2023 SubFund 322 will no longer be utilized, and instead SubFund 329 will start being used to appropriate revenue and expense for CIP projects.

**Justification:** We recommend these projects for the 2023 budget:

**PROJECT MANAGER \$200,000**

Annual allowance for the personnel cost of a Capital Projects Manager (project position) and related overhead costs.

**ADMIN WEST ROOF REPLACEMENT \$200,000 (\$890,000 to date: \$400,000 in 2022, \$400,000 in 2020, and \$90,000 in 2017)**

The roof is comprised of a concrete slab on a metal deck on steel beams, steel/concrete columns, that was installed in 1971. The lower area roof is newer modified bitumen. The upper roof is older material showing deterioration. Some rust is showing on the roof projections. Solar panels were added that will need to be removed to replace the roof. The roofing is beginning to fail and areas have been damaged by wind, leaking into the stairwell, restrooms and the areas below. The 50 year old roof has seen its day and served us well. This replacement will alleviate the leaks we've been battling and mitigate any further damage.

**PARKING GARAGE ELEVATOR ENGINEERING STUDY \$250,000**

This study is to determine root cause of possible threats to structural components in the lower level elevator lobby area of the RJD building. The study is needed to ensure that the building structures have the appropriate structure in place to withstand all the weight, weather, and other stressors that are placed on it and also ensure that there are no aggressive factors threatening structural components. Repetitive maintenance items indicate that additional investigation and review of the elevator shaft walls is needed in order to protect critical equipment.

**REPLACE KITCHEN EQUIPMENT \$100,000 (\$450,000 to date: \$350,000 in 2022 and \$100,000 in 2019)**

This is an annual allotment for jail kitchen equipment, which is used and cleaned by inmate workers under the direction of the kitchen contractor. The equipment is used to prepare 3 meals per day every day of the year and sustains heavy wear and tear. These funds support replacement of commercial correction security grade ovens, cookers, carts, chillers and dishwashers to support inmate and staff meals when they can no longer be repaired. This is a supplemental budget in addition to the \$50,000 allowance in Fund 316.

**COURTHOUSE ELEVATOR MCE CONTROL REPLACEMENT \$75,000**

The existing 5 story traction elevator was installed some time ago and received a modernization upgrade during

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Facilities Projects & Manager

**Package ID #:** 307

**Category:** Campus Enhancements/Other Buildings

the Courthouse project, however, the motion control engineering (MCE) elevator controller was not replaced. There are multiple failure points on the relays, capacitors, resistors and other electrical components within the elevator system that have reached their life cycle and need to be upgraded.

WALL JAIL UPDATE FIRE ALARM PANEL AND WIRING \$725,000

The current fire alarm system is past its useful life. This project would install all new equipment and devices required to replace the fire alarm system and remove old components and wiring not being used for the operation of the new fire alarm system. This will upgrade the system to a modern fully-addressable system per County standards. The system will be installed to NFPA 72 fire regulations.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### **FTE Change Summary**

FUND 311	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1806P	HENCZ, JEFFREY	SPECIAL PROJECTS MAN	112	1.000	\$139,787	\$43,966	1.000	\$139,787	\$43,966
<b>311 329 Facility CAP Pr 811 Construction S 001 Facilities C</b>				<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>	<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>	<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### **CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
311 329 Facility CAP 811 Construction 001 Facilities Capital

Category:	2023	2024	2025	2026	2027	2028
311.529180011011 Salaries	\$139,787	\$0	\$0	\$0	\$0	\$0
311.529180012013 Benefits	\$43,966	\$0	\$0	\$0	\$0	\$0
311.529180016000 Capital Costs	\$1,616,247	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Program Totals:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Facilities Rates	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Position Reclass/EE Upgrade - Facilities Mgmt Adm

**Package ID #:** 309

**Category:**

**Description:** This package covers the proposed reclassification of two positions as submitted to Human Resources for consideration in the 2023 budget. These positions are in the Administrative Services unit of our Facilities Management Division.

Justification documents have been submitted to Human Resources, and HR is currently reviewing these proposals. This priority package is created to ensure that there is sufficient appropriations in the 2023 budget to authorize the fiscal impacts of the reclasses in the event that HR and the Executive support the change in pay for these positions.

In summary, this priority package includes the reclassification request for these 2 positions:

- 1.00 FTE - Accounting Technician II to Accounting Specialist (From Paygrade 310 to 312)
- 1.00 FTE - Facilities Project Leader to Projects Advisor (From Paygrade 242 to 245)

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 511	\$28,220
<b>TOTAL - EXPENDITURES</b>	<b>\$28,220</b>

Revenues Summary	
FUND 511	\$33,702
<b>TOTAL - REVENUES</b>	<b>\$33,702</b>

FTE Change Summary		
FUND 511	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2675R	Vacant	ACCOUNTING SPECIALIST	312	0.500	\$29,960	\$14,679	0.000	\$4,954	\$906
FAC5124R	Morton, Anna	CONTRACT SPECIALIST	240	0.250	\$18,933	\$8,062	0.250	\$18,933	\$8,062
<b>511 511 Facility Service 801 Administrative 021 Jail Facilitie</b>				<b>0.750</b>	<b>\$48,893</b>	<b>\$22,741</b>	<b>0.250</b>	<b>\$23,887</b>	<b>\$8,968</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2675R	Vacant	ACCOUNTING SPECIALIST	312	0.500	\$29,960	\$14,679	0.000	\$4,954	\$906
FAC2782R	Gray, Lynn	PROJECTS ADVISOR	245	1.000	\$92,416	\$35,301	0.000	\$8,564	\$1,566
FAC5124R	Morton, Anna	CONTRACT SPECIALIST	240	0.750	\$56,799	\$24,187	-0.250	(\$13,547)	(\$7,078)
<b>511 511 Facility Service 801 Administrative 031 Facilities M</b>				<b>2.250</b>	<b>\$179,175</b>	<b>\$74,167</b>	<b>-0.250</b>	<b>(\$29)</b>	<b>(\$4,606)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$228,068</b>	<b>\$96,908</b>	<b>0.000</b>	<b>\$23,858</b>	<b>\$4,362</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
511.5180211011	Regular Salaries System Calculation	\$23,887
511.5180212013	Personnel Benefits System Calculation	\$8,968
<b>511 511 Facility Services Fund 801 Administrative Servic 021 Jail Facilities Maintenance</b>		<b>\$32,855</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Position Reclass/EE Upgrade - Facilities Mgmt Adm

**Package ID #:** 309

**Category:**

Distribution Code	Description/Explanation		Amount
511.5180311011	Regular Salaries	System Calculation	(\$29)
511.5180312013	Personnel Benefits	System Calculation	(\$4,606)
<b><u>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</u></b>			<b><u>(\$4,635)</u></b>
<b><u>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$28,220</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$28,220</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
511.3180210800	Fund Balance		\$5,860
<b><u>511 511 Facility Services Fund 801 Administrative Servic 021 Jail Facilities Maintenance</u></b>			<b><u>\$5,860</u></b>
511.3180310800	Fund Balance		\$27,842
<b><u>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</u></b>			<b><u>\$27,842</u></b>
<b><u>FUND 511 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b><u>\$33,702</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b><u>\$33,702</u></b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 12 Finance

**Short Name:** Risk rate adjustments

**Package ID #:** 310

**Category:**

**Description:** This packages adjusts various costs to align with actuary and rate model projections

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	506	\$1,050,000
<b>TOTAL - EXPENDITURES</b>		<b>\$1,050,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
506.5124714601	Insurance	incr to outside policies	\$100,000
506.5124714610	Claim Cost (Worker's Comp)	Actuary incr in WC	\$300,000
506.5124714612	Supplemntl Assessment	incr to Eberle Vivian	\$200,000
	<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims 471 Administration-General</b>	<b>\$600,000</b>
506.5124714609	Gen Liab - Reportable Services	SIR is now \$5M for all Liab	\$450,000
	<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims 471 Administration-General</b>	<b>\$450,000</b>
	<b>FUND 506</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,050,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,050,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Ranger Project Positions

**Package ID #:** 311

**Category:**

**Description:** This package re-establishes three project positions that are provided in partnership with other County Divisions and Departments, and which were zeroed out in the Position Allocation Base. These positions are important for providing efficient, quality services and are all supported by revenue from those other Divisions and Departments. Revenues to support these positions are included in 680 base revenue as Interfund Services.

This package supports County priorities to meet the needs of County residents efficiently and with excellent service.

**Justification:** The following project positions are fully revenue supported and are noted as vacant due to vacancies within the Ranger group but staffing is currently available to meet the needs addressed by this package:

NEW0902P/CNR7281P - Vacant - Park Ranger - 1.0 FTE Solid Waste - Flow Control (Program in place since 2017)

NEW0903P/CNR7282P - Vacant - Park Ranger - 1.0 FTE Solid Waste - Flow Control (Program in place since 2017)

Continued Snohomish County Solid Waste funding of two (2.0 FTE) Park Ranger Project positions to investigate and enforce violations of the law regarding solid waste "Flow Control" – illegal hulk haulers, or fake recyclers that haul garbage out of Snohomish County, circumventing tip fees and costing Snohomish County lost revenue. This program began in June of 2017 and has been successful in reducing violators.

The Parks Division and Public Works have agreed to continue this arrangement and this package reflects this intent. The 2023 Budget includes Salary/Benefits, uniforms supplies and phone. All other operating costs will be covered directly by PW/Solid Waste Division. The interfund transfer has been budgeted to offset expenses.

NEW0904P/CNR7234P - Vacant - Park Ranger - 1.0 FTE Narbeck Sanctuary (Program in place since 2013)

Continued Snohomish County Airport funding of one .75 FTE Park Ranger Project position to provide operational management for the Narbeck Wetlands Sanctuary, which included the cost of .75 FTE Park Ranger and uniform; (other .25 is base General Fund approved) a support vehicle and supplies are paid directly by the Airport. Since this position was established in 2013 it has been reviewed every two years to determine the continuation of the program and extension of the position. The Airport has approved to extend the program through December 31, 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$241,608
<b>TOTAL - EXPENDITURES</b>	<b>\$241,608</b>

FTE Change Summary		
FUND 002	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

### **POSITION DETAIL:**

**REVISED POSITION**

**CHANGE AMOUNTS**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Ranger Project Positions

**Package ID #:** 311

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0902P	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
NEW0903P	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
NEW0904P	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
<b>002 002 General Fund</b>				<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>	<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>

**GRAND TOTAL - POSITIONS:**

<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>	<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5096801011	Regular Salaries	\$157,590
002.5096802013	Personnel Benefits	\$84,018
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$241,608</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$241,608</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$241,608</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   09 Conservation & Natural Resour

**Short Name:**   DCNR - Parks Trail Stewardship

**Package ID #:**   312

**Category:**

**Description:**   Soft surface trails are often viewed as organically emerging and requiring little design, oversight or maintenance. Trails however are consistently identified as one of the most valued amenities that Parks offers and recent experience with Lord Hill has shown that issues can arise when trails are not thoughtfully designed and, more importantly, not maintained or monitored for appropriate use and rogue construction. Lord Hill is not the only site where this concern is an issue however. Soft surface trails are provided at approximately 40 park sites and significant trail concerns have been identified at Southwest County Park, Paradise Valley and others. Additional soft surface trails will continue to come online, including those aimed at serving the rapidly growing mountain biking community, and the need for a dedicated trail crew will help improve provision of this valued amenity and reduce future issues.

This package proposes two FTEs to focus on soft-surface trail amenities in order to monitor and remove rogue construction, maintain trail vegetation to preserve appropriate trail width for the intended use, maintain trail tread to reduce erosion issues, reconstruct sections of trails that pose safety risks or impact sensitive areas, maintain wayfinding signage, remove safety concerns such as hazard trees and work with volunteer groups to further trail improvements and community ownership of their trails. This crew will specialize in trail construction and maintenance standards and regulations and will also be able to complete small scale trail construction projects.

This proposal addresses County priorities of providing quality recreation services, being good stewards of our natural spaces by ensuring trails do not negatively impact natural areas and also enhancing public safety by monitoring and addressing hazards (including trees). Further, trails are an accessible recreation activity, in that most anyone can participate without needing to invest in specialized equipment. As an amenity, trails serve a wide diversity of users and can be enjoyed regardless of income, age and ability, with a range of opportunities to match physical abilities.

**Justification:**   Snohomish County currently has approximately 50 miles of soft surface trails and 58 miles of Regional Trails spread over approximately 40 park sites. Current maintenance includes side arm mowing of the Regional Trails and clearing/removal of hazards on natural trails, primarily when an issue is reported by a user. Ranger staff monitor trail conditions as they are able and often work with volunteers to complete trail maintenance tasks. This approach has kept current trails open, but significant deferred maintenance has accumulated (eroding trails, narrowing tread, loss of surfacing, etc.) and staff has not been able to keep up with rogue trails and various unauthorized construction such as bike jumps, pump tracks, etc.

Dedicated staff will be focused on addressing safety issues (trail crossings, unauthorized jumps, hazard trees, etc.), correcting natural resource impact areas (e.g. rerouting trails that are impacting wetlands), improving wayfinding and maintaining trails for the designated use. This work will improve park user experiences by improving safety, reducing conflicts between users, protecting natural areas and making navigation easier. This crew will also be able to complete small trail construction projects, which will result in construction cost savings.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Trail Stewardship

**Package ID #:** 312

**Category:**

### **Expenditures Package Summary**

FUND 002	\$161,072
<b>TOTAL - EXPENDITURES</b>	<b>\$161,072</b>

### **FTE Change Summary**

FUND 002	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

### **POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0905R	New Position	FACILITY MAINTENANCE	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
NEW0906R	New Position	FACILITY MAINTENANCE	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
<b>002 002 General Fund</b>				<b>2.000</b>	<b>\$105,060</b>	<b>\$56,012</b>	<b>2.000</b>	<b>\$105,060</b>	<b>\$56,012</b>
<b>985 Parks And Recr</b>									
<b>430 Parks Maint</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$105,060</b>	<b>\$56,012</b>	<b>2.000</b>	<b>\$105,060</b>	<b>\$56,012</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094301011	Regular Salaries	\$105,060
002.5094302013	Personnel Benefits	\$56,012
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 430 Parks Maintenance</b>	<b>\$161,072</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$161,072</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$161,072</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste FTE Additions

**Package ID #:** 313

**Category:**

**Description:** This package contains a request for three (3) additional FTE positions to the Solid Waste Division (SWD) in the 2023 budget.

These positions deliver indirect service to customers by providing vital administrative and planning support services.

- 1 - Administrative Specialist
- 2 - Project Specialist IV

**Justification:** In 2009, the Solid Waste Division reduced its total workforce by 40 FTEs, or approximately 25% of the workforce, in response to the economic recession and corresponding reduction in MSW tonnage (approximately 22%). Since 2010, four (4) non-Operations vacant positions have been reclassified to Operations positions to delay requests for new positions. Due to the age of facilities, additional legislation and rulemaking, and a complex set of leave requirements, the SWD realizes it is currently understaffed in its Planning and Administration programs.

The requested three (3) new positions are a 1.9% increase to the current 157 FTEs in the SWD. The Division's tip fees and total revenue are adequate to cover the additional staff expenditures.

Additional justification by classification follows:

Administrative Specialist: One (1) Administrative Specialist is required to manage the growing set of requirements for employee leave within the SWD. Currently, these duties are assigned to multiple employees, and the SWD does not have an assigned person who is a specialist in this field. This position is similar to one in Road Maintenance, where a single person is in charge of managing leave cases. Duties include working with the employee, medical providers, Risk Management, PWHR, and CHR to ensure all rules are followed and time is properly documented in the timekeeping system.

Project Specialist IV: Two (2) Project Specialist IVs are required to support the SWD comp plan. Duties for these positions will include but are not limited to:

- Manage projects required to maintain existing facilities and infrastructure
- Plan for future growth
- Implement climate change initiatives
- Implement robust recycling initiatives
- Work on EPR legislation
- Create, monitor, and recommend changes to the SWD budget
- Procure grants to support SWD programs and projects
- Develop beneficial use projects for closed landfills

As stated above, these positions previously existed in the SWD, but were reclassified to Operations positions to defer requests for new positions. If these positions are not budgeted, many of the above mentioned programs will be difficult if not impossible to carry out with the existing level of FTEs in the Planning Program. It is anticipated that these positions will increase the procurement of grants, thereby offsetting a portion if not all of the increased salary expense.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste FTE Additions

**Package ID #:** 313

**Category:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 402	\$333,227
<b>TOTAL - EXPENDITURES</b>	<b>\$333,227</b>

FTE Change Summary		
FUND 402	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0608R	New Position	PROJECT SPECIALIST IV	244	0.000	\$0	\$0	0.000	\$0	\$0
NEW0609R	New Position	PROJECT SPECIALIST IV	244	0.000	\$0	\$0	0.000	\$0	\$0
NEW0619R	New Position	ADMINISTRATIVE SPECIA	238	1.000	\$63,876	\$30,081	1.000	\$63,876	\$30,081
<b>402 402 Solid Waste Ma 401 Solid Waste Ad 700 Solid Waste</b>				<b>1.000</b>	<b>\$63,876</b>	<b>\$30,081</b>	<b>1.000</b>	<b>\$63,876</b>	<b>\$30,081</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0608R	New Position	PROJECT SPECIALIST IV	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0609R	New Position	PROJECT SPECIALIST IV	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>402 402 Solid Waste Ma 402 Planning And E 702 Planning &amp;</b>				<b>2.000</b>	<b>\$171,166</b>	<b>\$68,104</b>	<b>2.000</b>	<b>\$171,166</b>	<b>\$68,104</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$235,042</b>	<b>\$98,185</b>	<b>3.000</b>	<b>\$235,042</b>	<b>\$98,185</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
402.5067001011	Regular Salaries System Calculation	\$63,876
402.5067002013	Personnel Benefits System Calculation	\$30,081
<b>402 402 Solid Waste Manage 401 Solid Waste Administ 700 Solid Waste Administratio</b>		<b>\$93,957</b>
402.5067021011	Regular Salaries System Calculation	\$171,166
402.5067022013	Personnel Benefits System Calculation	\$68,104
<b>402 402 Solid Waste Manage 402 Planning And Evaluat 702 Planning &amp; Evaluation</b>		<b>\$239,270</b>
<b>FUND 402 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$333,227</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$333,227</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Interfund Transfer for General Public Assist

**Package ID #:** 314

**Category:**

**Description:** Request General Fund transfer for general public assistance historically covered by permit fees.

**Justification:** PDS is requesting a General Fund transfer to Permitting Fund 193 (via the interfund transfer process) for general public assistance historically covered by permit fees. PDS's permitting revenue has been covering the staff time spent on general public assistance. Some jurisdictions receive a general fund contribution to help cover this work, but PDS historically has not. In order to keep PDS fiscally sound well into the future, we ask that the county consider General Fund support equivalent to the cost of 2 FTEs to provide general public support.

The time spent by PDS staff on general public assistance is significant. Permit fee revenue bears the burden of the the following tasks:

(1) Responding to inquiries from the public via the phone, email, online "Ask Permit Tech" submissions, and in-person. The types of inquiries fall into two main categories: those related to permitting but which do not result in permit revenue, and those completely not related to permitting. The public has a lot of questions about the permitting process, building codes, land use, parcel/zoning information, etc., all of which do not result in permit revenue. PDS also gets questions not related to permitting on topics such as recorded documents, public works, county records, fire-related complaints and questions, Assessor's use designations on properties, tax exemptions, the comprehensive plan/GMA, docketing, water/sewer, Transfer of Development Rights, code enforcement, status of developments that have been constructed and occupied for decades, properties not in the unincorporated areas, annexations, business licenses, and the Snohomish Health District (wells, septic, as-built, etc.). PDS estimates that the time of approximately two to three FTEs are spent merely helping the public and answering general questions, interactions which do not directly result in permit revenue.

(2) Responding to public records requests for not only permitting records but all kinds of other county records, such as requests coming into other departments and the County Public Records Office for which PDS has to search, vote and produce general records if applicable. These can be related to litigation, email searches, accounting records, personnel, etc.

While these tasks noted above are considered "related" to permitting functions, and legally permissible to be funded out of permit fees, they put a large pressure on PDS's budget. Over time, as the county's share of the housing market declines (due to city annexations, GMA policies, the shift in the housing market, and a shortage of buildable land in the unincorporated areas); general assistance becomes a larger percentage of overall staff time than in past years. In addition, maintaining permitting records for the public's use is a considerable task and requires significant resources.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$210,298
<b>TOTAL - EXPENDITURES</b>	<b>\$210,298</b>

<b>Revenues Summary</b>	
FUND 193	\$210,298
<b>TOTAL - REVENUES</b>	<b>\$210,298</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 05 Planning

**Short Name:** PDS Interfund Transfer for General Public Assist

**Package ID #:** 314

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5055209106	Interfund Professional Service	GF transfer to cover general public assistance	\$210,298
	<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$210,298</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$210,298</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
193.3055134949	Interfund Professional Srvs	GF transfer to cover general public assistance	\$210,298
	<b>193 193 Community Developmen</b>	<b>520 Planning</b>	<b>513 Permitting</b>
		<b>FUND 193</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$210,298</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$210,298</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 316\_Annual Contribution

**Package ID #:** 315

**Category:**

**Description:** Fund 316 was recreated in the 2019 budget to gather annual fund contributions with the objective to gather sufficient funds in the future to replace specialized equipment in various general fund departments.

An initial contribution of \$50,000\* and \$24,000 were budgeted in 2019 for Sheriff - Corrections and Medical Examiner, respectively and is already included in base revenue.

In the 2020 budget, funding for DJJC and Sheriff Gun Range was added to this fund as these entities also have needs to replace specialized equipment in the future,

This is the priority package to continue the contribution as follows (in 2022): DJJC at \$50K, Gun Range at \$15K, Corrections at \$100K, and ME at \$24K)

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	316	\$189,000
<b>TOTAL - EXPENDITURES</b>		<b>\$189,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
316.501180336401	ME Capital Costs	Medical Examiner Equipment	\$24,000
	<b>316 001 ME Cum Res Equip &amp;</b>	<b>600 Equipment Rental An</b>	<b>033 ME Cum Res Equip &amp; Capital</b>
			<b>\$24,000</b>
316.502180366401	DJJC Capital Costs	DJJC Security System	\$50,000
	<b>316 002 DJJC Cum Res Equip</b>	<b>600 Equipment Rental An</b>	<b>036 DJJC Cum Res Equip &amp; Capit</b>
			<b>\$50,000</b>
316.503180386401	COR Capital Costs	Jail Kitchen Equipment	\$100,000
	<b>316 003 COR Cum Res Equip</b>	<b>600 Equipment Rental An</b>	<b>038 COR Cum Res Equip &amp; Capit</b>
			<b>\$100,000</b>
316.505180306401	FAC Capital Costs	Gun Range Filters	\$15,000
	<b>316 005 SHR Cum Res Equip</b>	<b>600 Equipment Rental An</b>	<b>030 SHR Cum Res Equip &amp; Capita</b>
			<b>\$15,000</b>
	<b>FUND 316</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$189,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$189,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Facilities Position Change from Project to Regular

**Package ID #:** 316

**Category:**

**Description:** This package covers the proposed change of a project position that was approved for 2022 to a regular position. The Business Technology Analyst project position has proven to be an important asset to the department, and we recommend making this a regular position.

**Justification:** The 2022 Snohomish County annual budget was approved by the Snohomish County Council with Ordinance # 21-093 on November, 9, 2021. The 1.00 project position Business Technology Analyst was included in that ordinance, to commence on January 1, 2022 and end on September 30, 2023. The incumbent has proven this position to be mission critical, and it is heavily relied upon by staff as a daily resource.

We are requesting that position FAC7478P become permanent starting 2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 511	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

Revenues Summary	
FUND 511	\$129,933
<b>TOTAL - REVENUES</b>	<b>\$129,933</b>

FTE Change Summary		
FUND 511	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC7478P	Lynch, Deborah	BUSINESS TECHNOLOGY	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
<b>511 511 Facility Service</b>	<b>801 Administrative</b>	<b>011 Property Ma</b>		<b>1.000</b>	<b>\$94,289</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$94,289</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
511.5180111011	Regular Salaries	\$0
511.5180112013	Personnel Benefits	\$0
<b>511 511 Facility Services Fund</b>	<b>801 Administrative Serv</b>	<b>011 Property Management</b>
<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
511.3180110800	Fund Balance	\$129,933
<b>511 511 Facility Services Fund</b>	<b>801 Administrative Serv</b>	<b>011 Property Management</b>
<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$129,933</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$129,933</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** New Positions/Reclasses - Facilities Maintenance

**Package ID #:** 317

**Category:**

**Description:** This package covers the proposed reclassification of two positions as submitted to Human Resources for consideration in the 2023 budget. These positions are in the Maintenance unit of our Facilities Management Division.

Justification documents have been submitted to Human Resources, and HR is currently reviewing these proposals. This priority package is created to ensure that there is sufficient appropriations in the 2023 budget to authorize the fiscal impacts of the reclasses in the event that HR and the Executive support the change in pay for these positions.

In summary, this priority package includes the following new position/position reclassification requests:

- 1.00 FTE- New/Projects Advisor-Sustainability and Energy (Paygrade 245/NEW1808R)
- 2.00 FTE- Reclass two Facility Technician II positions (Paygrade 234) to Facility Technician IV positions (Paygrade 239)  
(FAC2630R, FAC2631R).
- 1.00 FTE- Reclass Facility Capital Project Specialist (Paygrade 238) to Building Systems Engineer (Paygrade 243) (FAC2744R)
- 1.00 FTE- Reclass Facility Supervisor II (Paygrade 245) to Facilities Manager (Paygrade 111) (FAC2570R)
- 1.00 FTE- Reclass Facilities Technician III (Paygrade 236) to Facilities Technician IV (Paygrade 239) (FAC2576R)
- 1.00 FTE- Downgrade Facility Operations Planner (Paygrade 240/Position # FAC2628R) to Facilities Management Services Coordinator  
(Paygrade 311/Position # NEW1805R, Administrator Coordinator title is a placeholder until BDT is updated).
- 1.00 FTE- Reclass Facilities Technician Lead (Paygrade 241/Position #FAC6201R) to Facility Maintenance Supervisor I ( Paygrade 244/Position #NEW1803R)

This Priority Package also includes updated info as one of our technicians was promoted through competitive hire to a higher vacant position. (FAC5241R)

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 511	\$197,165
<b>TOTAL - EXPENDITURES</b>	<b>\$197,165</b>

FTE Change Summary		
FUND 511	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC6140R	Vacant	OFFICE ASSISTANT II	305	1.000	\$46,256	\$26,859	0.000	(\$3,277)	(\$599)
<b>511 511 Facility Service</b>	<b>801 Administrative</b>	<b>006 Administrat</b>		<b>1.000</b>	<b>\$46,256</b>	<b>\$26,859</b>	<b>0.000</b>	<b>(\$3,277)</b>	<b>(\$599)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** New Positions/Reclasses - Facilities Maintenance

**Package ID #:** 317

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2570R	Vacant	FACILITIES MANAGER	111	0.500	\$47,148	\$17,823	0.000	\$2,252	\$412
FAC2628R	Price, Connie	FACILITIES OPERATIONS	240	0.000	\$0	\$0	-0.500	(\$42,792)	(\$17,026)
FAC2744R	Slawson, Steven	BUILDING SYSTEMS ENGI	243	0.500	\$49,510	\$18,255	0.500	\$49,510	\$18,255
FAC5241R	Chatters, Latrail	FACILITIES TECHNICIAN I	239	1.000	\$78,275	\$32,720	0.000	\$13,848	\$2,533
FAC5412R	Vacant	FACILITIES TECHNICIAN II	236	1.000	\$67,621	\$30,771	0.000	\$0	\$0
NEW1805R	Vacant	ADMINISTRATIVE COORDI	311	0.500	\$26,265	\$14,003	0.500	\$26,265	\$14,003
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.250	\$24,755	\$9,127	0.250	\$24,755	\$9,127
<b>511 511 Facility Service 801 Administrative 021 Jail Facilitie</b>				<b>3.750</b>	<b>\$293,574</b>	<b>\$122,699</b>	<b>0.750</b>	<b>\$73,838</b>	<b>\$27,304</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2570R	Vacant	FACILITIES MANAGER	111	0.500	\$47,148	\$17,823	0.000	\$2,252	\$412
FAC2576R	Vacant	FACILITIES TECHNICIAN I	239	1.000	\$67,023	\$30,657	0.000	\$9,136	\$1,671
FAC2628R	Price, Connie	FACILITIES OPERATIONS	240	0.000	\$0	\$0	-0.500	(\$42,792)	(\$17,026)
FAC2630R	Vacant	FACILITIES TECHNICIAN I	239	1.000	\$68,685	\$30,961	0.000	\$4,809	\$880
FAC2631R	Vacant	FACILITIES TECHNICIAN I	239	1.000	\$72,094	\$31,585	0.000	\$16,498	\$3,018
FAC2744R	Slawson, Steven	BUILDING SYSTEMS ENGI	243	0.500	\$49,510	\$18,255	-0.500	(\$14,366)	(\$11,826)
FAC6201R	Slawson, Steven	FACILITIES TECHNICIAN L	241	0.000	\$0	\$0	-1.000	(\$89,793)	(\$34,822)
NEW1803R	Vacant	FACILITY MAINTENANCE	244	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
NEW1805R	Vacant	ADMINISTRATIVE COORDI	311	0.500	\$26,265	\$14,003	0.500	\$26,265	\$14,003
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.500	\$49,510	\$18,255	0.500	\$49,510	\$18,255
<b>511 511 Facility Service 801 Administrative 031 Facilities M</b>				<b>6.000</b>	<b>\$474,524</b>	<b>\$197,183</b>	<b>0.000</b>	<b>\$55,808</b>	<b>\$10,209</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.250	\$24,755	\$9,127	0.250	\$24,755	\$9,127
<b>511 511 Facility Service 801 Administrative 034 Fleet Facilit</b>				<b>0.250</b>	<b>\$24,755</b>	<b>\$9,127</b>	<b>0.250</b>	<b>\$24,755</b>	<b>\$9,127</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>11.000</b>	<b>\$839,109</b>	<b>\$355,868</b>	<b>1.000</b>	<b>\$151,124</b>	<b>\$46,041</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
511.5180061011	Regular Salaries	System Calculation (\$3,277)
511.5180062013	Personnel Benefits	System Calculation (\$599)
<b>511 511 Facility Services Fund 801 Administrative Servc 006 Administration</b>		<b>(\$3,876)</b>
511.5180211011	Regular Salaries	System Calculation \$73,838
511.5180212013	Personnel Benefits	System Calculation \$27,304
<b>511 511 Facility Services Fund 801 Administrative Servc 021 Jail Facilities Maintenance</b>		<b>\$101,142</b>
511.5180311011	Regular Salaries	System Calculation \$55,808
511.5180312013	Personnel Benefits	System Calculation \$10,209
<b>511 511 Facility Services Fund 801 Administrative Servc 031 Facilities Maintenance</b>		<b>\$66,017</b>
511.5180341011	Regular Salaries	System Calculation \$24,755
511.5180342013	Personnel Benefits	System Calculation \$9,127
<b>511 511 Facility Services Fund 801 Administrative Servc 034 Fleet Facilites Maintenance</b>		<b>\$33,882</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   18 Facilities Management

**Short Name:**   New Positions/Reclasses - Facilities Maintenance

**Package ID #:**   317

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>FUND 511</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$197,165</b>
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	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$197,165</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Represented Employees

**Package ID #:** 318

**Category:**

**Description:** This expenditure is in response to the represented employees' requests for reclassification of four positions, affecting eight employees, within the Treasurer's Office. This request affects the alignment of two other positions within the department's customer service department. Therefore, the Treasurer's office is proposing a change two additional classifications for a total of 8 positions.

The management's position is that the reclassification request made by the bargaining unit is defensible and credible. They requested a two step increase for each position. The Treasurer's office responded to the bargaining unit request with a one step increase instead of two and added more specific duties to each job description. This process has a distinct advantage over the compensation and classification study because management was able to add additional job duties to job descriptions that benefited the organizational goals for the Treasurer. The bargaining unit endorsed the management's counter proposal. This reclassification process used the current method stated in the county's policy and is under review by the Human Resources Department. It is the intent to use budgeted 2022 surplus to fund retro pay portion of \$81,000. The subsequent positions will be affected:

1. Payment Processing Specialist from a 308 to a 309
2. Property Account Technician from a 308 to a 309
3. Treasurer Tax Specialist from a 312 to a 313
4. Tax Collection Specialist from a 312 to a 313
5. Excise Tax Specialist from a 309 to a 310
6. Excise Tax Specialist Lead from a 313 to 314

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$141,759
<b>TOTAL - EXPENDITURES</b>	<b>\$141,759</b>

#### FTE Change Summary

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
TRS5221R	Rasmussen, Bianca	ACCOUNTING SPECIALIST	310	1.000	\$54,703	\$28,404	0.000	\$4,751	\$869
TRS5222R	Gudgeon, Elyse	EXCISE SPECIALIST	309	1.000	\$58,514	\$29,101	0.000	\$1,945	\$356
TRS5250R	Prather, Phyllis	ACCOUNTING TECHNICIA	314	1.000	\$70,779	\$31,344	0.000	\$2,378	\$435
TRS5270R	Vacant	EXCISE SPECIALIST	309	1.000	\$51,592	\$27,835	0.000	\$5,077	\$929
TRS5290R	Moore, Gina	EXCISE SPECIALIST LEAD	313	1.000	\$68,401	\$30,909	0.000	\$2,321	\$424
TRS5296R	Vacant	ACCOUNTING SPECIALIST	310	1.000	\$53,834	\$28,245	0.000	\$5,685	\$1,040
TRS5297R	Erickson, Bruce	EXCISE SPECIALIST LEAD	313	1.000	\$68,401	\$30,909	0.000	\$2,321	\$424
TRS5320R	Heinze, Sara	EXCISE SPECIALIST LEAD	313	1.000	\$66,480	\$30,558	0.000	\$5,305	\$971
TRS5340R	Bacon, Joan	EXCISE SPECIALIST	309	1.000	\$58,514	\$29,101	0.000	\$1,945	\$356
TRS5341R	Crombie, Robert	EXCISE SPECIALIST	309	1.000	\$58,514	\$29,101	0.000	\$1,945	\$356

**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Represented Employees

**Package ID #:** 318

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
TRS5370R	Ammons, Eva	ACCOUNTING SPECIALIST	310	1.000	\$58,379	\$29,076	0.000	\$4,888	\$894
TRS5371R	Roben, Alexis	EXCISE SPECIALIST LEAD	313	1.000	\$68,401	\$30,909	0.000	\$2,321	\$424
TRS5410R	Fifita, Amanda	ACCOUNTING SPECIALIST	310	1.000	\$57,429	\$28,902	0.000	\$4,797	\$877
TRS5430R	Vacant	ACCOUNTING SPECIALIST	310	1.000	\$53,834	\$28,245	0.000	\$5,685	\$1,040
<b>002 002 General Fund</b>				<b>200 Treasurer</b>	<b>410 Administration</b>		<b>14.000</b>	<b>\$847,775</b>	<b>\$412,639</b>
							<b>0.000</b>	<b>\$51,364</b>	<b>\$9,395</b>

**GRAND TOTAL - POSITIONS:**

<b>14.000</b>	<b>\$847,775</b>	<b>\$412,639</b>	<b>0.000</b>	<b>\$51,364</b>	<b>\$9,395</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5224101011	Regular Salaries	System Calculation
002.5224101100	Salary Contingency	Reclassification Retropay from 3/1/22-12/31/22 for TRS5290R, TRS5320R, TRS5297R, TRS5371R, TRS5270R, TRS5340R, TRS5341R, TRS5222R, TRS5221R, TRS5296R, TRS5370R, TRS5410R, TRS5430R, TRS5250R
002.5224102013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>200 Treasurer</b>
		<b>410 Administration</b>
		<b>\$141,759</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$141,759</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$141,759</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Nonrepresented Employees

**Package ID #:** 319

**Category:**

**Description:** This expenditure request represents the attempt to fill a significant deficit in salary for two positions, Tax Collection Systems Supervisor which is a management exempt position and Administrative Assistant which is a fully exempt position. Both positions have a significant job requirement that do not match salary. The Treasurer's office understands that an evaluation is undergoing with the compensation and classification study. Indicative of this study, it is imperative that these positions receive an increase in base salary to keep up with market rate for these positions including the requirements for basic functions, the essential job duties, and the educational and skills required for these positions.

Specifically with the administrative assistant position, included in the job reclassification request, the Treasurer's office is requesting a job title change from Administrative Assistant to Executive Assistant. The job duties and responsibilities of this fully exempt position compares and parallels the responsibilities and duties of an Executive Assistant that works for other department heads or the Executive's office. Specifically, with the Tax Collection Systems Supervisor position, this position has distinct characteristics. It requires a high level of proficiency and accuracy, it is responsible for two more professional and legal fields, and implementing solutions to complex problems affecting taxpayer's unique situations.

Job reclassification proposals have been submitted to the Human Resources Department for review. The step increases requested are as follows:

1. Tax Collection Systems Supervisor from a 242 to a 243
2. Administrative Assistant - Treasurer from a 107 to a 108

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$15,825
<b>TOTAL - EXPENDITURES</b>	<b>\$15,825</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
TRS3501R	Irving, Laura	COMMUNICATIONS AND P	108	1.000	\$83,711	\$33,709	0.000	\$3,915	\$716
TRS5223R	Lineberry, Teresa	ACCOUNTANT SENIOR	243	1.000	\$99,020	\$36,510	0.000	\$4,731	\$866
TRS5275R	Hoglund, Nichole	ACCOUNTANT SENIOR	243	1.000	\$99,020	\$36,510	0.000	\$4,731	\$866
<b>002 002 General Fund 200 Treasurer 410 Administrat</b>				<b>3.000</b>	<b>\$281,751</b>	<b>\$106,729</b>	<b>0.000</b>	<b>\$13,377</b>	<b>\$2,448</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$281,751</b>	<b>\$106,729</b>	<b>0.000</b>	<b>\$13,377</b>	<b>\$2,448</b>

### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Nonrepresented Employees

**Package ID #:** 319

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5224101011	Regular Salaries	System Calculation	\$13,377
002.5224102013	Personnel Benefits	System Calculation	\$2,448
<b><u>002 002 General Fund</u></b>		<b><u>200 Treasurer</u></b> <b><u>410 Administration</u></b>	<b>\$15,825</b>
		<b><u>FUND 002</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$15,825</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$15,825</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Cash Management Application

**Package ID #:** 320

**Category:**

**Description:** As a core function of the Treasurer's office, liquid assets are used to generate revenue for the benefit of the County's general fund. A cash management software system will increase the revenue generated by the County's cash reserve. This tool will enhance the Treasurer's office ability to improve the use of liquid and non-liquid assets. The goal is to advance and maintain cash inventory levels to a minimum, investing surplus cash, and planning for capital expenditure.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$15,000
<b>TOTAL - EXPENDITURES</b>		<b>\$15,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5224103105	Software	Cash management application	\$15,000
	<b>002 002 General Fund</b>	<b>200 Treasurer 410 Administration</b>	<b>\$15,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$15,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$15,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Passport Issuance

**Package ID #:** 321

**Category:**

**Description:** This growth in passport postage expenditure is directly proportional to an expected increase in passport issuance. Postage is expensed from fees charged when the passport is processed. The income collected for this expenditure will be funded by an increase in revenue.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$2,088
<b>TOTAL - EXPENDITURES</b>		<b>\$2,088</b>

<b>Revenues Summary</b>		
FUND	002	\$2,088
<b>TOTAL - REVENUES</b>		<b>\$2,088</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5224103110	Passport Supplies	Costs covered by offsetting revenue	\$1,500
002.5224109201	Interfund Postage	Project to process additional passports in 2023 due to increased awareness of service	\$300
002.5224109201	Interfund Postage	2022 actual > budgeted annualized to \$288	\$288
<b>002 002 General Fund</b>		<b>200 Treasurer</b>	<b>410 Administration</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$2,088</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$2,088</b>	

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3224104140	Passport Fees	Increase in revenue as a result of increase in appointments	\$2,088
<b>002 002 General Fund</b>		<b>200 Treasurer</b>	<b>410 Administration</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$2,088</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	
		<b>\$2,088</b>	

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS ProVal/Ascend Replacement

**Package ID #:** 322

**Category:**

**Description:** This expenditure is required to implement the new tax parcel management software. Revenue from bond proceeds will interfund to cover the required expenditure. This expenditure will fund a temporarily project position and overtime costs for current employees. Currently, the FTE portion of the project budget has not been used at the funded level. Now that the implementation process is increasing in its scope, the use of the pre-funded resources is needed. Additionally, this request will include a training component specific to the Aumentum software.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$115,382
<b>TOTAL - EXPENDITURES</b>		<b>\$115,382</b>

Revenues Summary		
FUND 002		\$115,382
<b>TOTAL - REVENUES</b>		<b>\$115,382</b>

FTE Change Summary			
FUND 002	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW2201P	New Position	TREASURY TAX SPECIALI	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>410 Administrat</b>		<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>	<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>	<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5224101011	Regular Salaries	\$66,080
002.5224101012	Overtime	\$7,062
002.5224102013	Personnel Benefits	\$30,485
002.5224104301	Travel	\$11,755
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>\$115,382</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$115,382</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$115,382</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
002.3224104902	I/F Labor - Proval/Ascend (IT)	\$11,755
002.3224104902	I/F Labor - Proval/Ascend (IT)	\$7,062
002.3224104902	NEW2201P project position 312/05 salary/benefits to support Treasurer's operations during implementation of new property tax system	\$96,565
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>\$115,382</b>
<b>FUND002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$115,382</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS ProVal/Ascend Replacement

**Package ID #:** 322

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$115,382**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   16 Nondepartmental

**Short Name:**   NonGF Nondept Adjustments

**Package ID #:**   323

**Category:**

**Description:**

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	100	(\$94,000)
<b>TOTAL - EXPENDITURES</b>		<b>(\$94,000)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
100.505169335501	OpT-toParks-Brightwater	program has expired	(\$94,000)
	<b>100 005 Brightwater Mitigation</b>	<b>657 Nondepartmental    933 Brightwater Mitigation</b>	<b>(\$94,000)</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$94,000)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$94,000)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 / Parks 411 - Shared Supervisor FTE

**Package ID #:** 324

**Category:**

**Description:** This priority package reallocates the FTE of a PW Supervisor II serving as the Shared Services Supervisor for DCNR. The FTE will be split 0.5 to Parks and 0.5 to SWM.

**Justification:** As part of the creation of the Department of Conservation and Natural Resources, a Shared Services group was formed within the department. Multiple positions were allocated to this group during the 2022 budget planning. Later in 2022, an existing vacant SWM position was reclassified and converted to a Shared Services Supervisor role. This position oversees staff across the department and the salary is paid jointly by Parks and SWM. This package formalizes the shared costs of 0.5FTE by Parks and 0.5FTE by SWM.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002	\$64,967	
FUND 415	(\$64,966)	
<b>TOTAL - EXPENDITURES</b>	<b>\$1</b>	

FTE Change Summary			
FUND 002	CHANGE	0.500	
FUND 415	CHANGE	-0.500	
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>	

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8589R	Ellingsen, Marianne	PUBLIC WORKS SUPERVI	246	0.500	\$47,145	\$17,822	0.500	\$47,145	\$17,822
<b>002 002 General Fund 985 Parks And Recr 411 Division Ma</b>				<b>0.500</b>	<b>\$47,145</b>	<b>\$17,822</b>	<b>0.500</b>	<b>\$47,145</b>	<b>\$17,822</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8589R	Ellingsen, Marianne	PUBLIC WORKS SUPERVI	246	0.500	\$47,145	\$17,822	-0.500	(\$47,144)	(\$17,822)
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>0.500</b>	<b>\$47,145</b>	<b>\$17,822</b>	<b>-0.500</b>	<b>(\$47,144)</b>	<b>(\$17,822)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$94,290</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$1</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5094111011	Regular Salaries	\$47,145
002.5094112013	Personnel Benefits	\$17,822
<b>002 002 General Fund 985 Parks And Recreation 411 Division Management</b>		<b>\$64,967</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$64,967</b>
Distribution Code	Description/Explanation	Amount
415.50951111011	Regular Salaries	(\$47,144)
415.50951112013	Personnel Benefits	(\$17,822)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>(\$64,966)</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$64,966)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 / Parks 411 - Shared Supervisor FTE

**Package ID #:** 324

**Category:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Non-CIP Position of Split Positions

**Package ID #:** 325

**Category:**

**Description:**

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002	\$51,275	
FUND 100	(\$12,461)	
FUND 415	\$0	
<b>TOTAL - EXPENDITURES</b>	<b>\$38,814</b>	

FTE Change Summary			
FUND 002	CHANGE	0.300	
FUND 100	CHANGE	-0.100	
FUND 415	CHANGE	0.000	
<b>TOTAL - FTE CHANGES</b>		<b>0.200</b>	

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.100	\$11,193	\$3,887	0.100	\$11,193	\$3,887
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.000	\$0	\$0	-0.100	(\$8,979)	(\$3,482)
<b>002 002 General Fund 952 Cooperative Ex 125 Administrat</b>				<b>0.100</b>	<b>\$11,193</b>	<b>\$3,887</b>	<b>0.000</b>	<b>\$2,214</b>	<b>\$405</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIA	310	0.500	\$27,351	\$14,202	-0.250	(\$13,676)	(\$7,101)
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	0.000	\$0	\$0
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	-0.100	(\$11,177)	(\$3,884)
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.100	\$11,193	\$3,887	0.100	\$11,193	\$3,887
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.250	\$24,731	\$9,123	0.000	\$0	\$0
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.800	\$71,834	\$27,857	0.000	\$0	\$0
<b>002 002 General Fund 966 Evergreen Fair 541 Fair Admini</b>				<b>1.950</b>	<b>\$176,179</b>	<b>\$67,854</b>	<b>-0.250</b>	<b>(\$13,660)</b>	<b>(\$7,098)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2740R	Senner, Chris	FACILITY MAINTENANCE	239	0.500	\$40,714	\$16,646	0.000	\$0	\$0
CNR7103R	Abram, William	FACILITY MAINTENANCE	243	0.300	\$26,201	\$10,312	0.000	\$0	\$0
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.000	\$0	\$0	-0.200	(\$22,352)	(\$7,768)
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.000	\$0	\$0	-0.100	(\$9,893)	(\$3,649)
<b>002 002 General Fund 966 Evergreen Fair 545 Fairground</b>				<b>0.800</b>	<b>\$66,915</b>	<b>\$26,958</b>	<b>-0.300</b>	<b>(\$32,245)</b>	<b>(\$11,417)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPE	241	0.250	\$19,485	\$8,163	-0.250	(\$19,484)	(\$8,164)
<b>002 002 General Fund 966 Evergreen Fair 548 Fair Operati</b>				<b>0.250</b>	<b>\$19,485</b>	<b>\$8,163</b>	<b>-0.250</b>	<b>(\$19,484)</b>	<b>(\$8,164)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR0901R	Vacant	COMMUNICATIONS SPECI	242	0.300	\$23,286	\$9,779	0.000	\$0	\$0
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIA	310	0.250	\$13,676	\$7,101	0.250	\$13,676	\$7,101
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	-0.100	(\$18,718)	(\$5,018)
CNR7106R	Iris, Kye	REAL PROPERTY ADMINIS	244	0.800	\$83,180	\$29,933	0.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Non-CIP Position of Split Positions

**Package ID #:** 325

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	-0.100	(\$11,177)	(\$3,884)
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.350	\$39,175	\$13,605	-0.100	(\$11,192)	(\$3,887)
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.100	\$6,084	\$2,953	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.100	\$9,893	\$3,649	-0.150	(\$14,838)	(\$5,474)
CNR7146R	Peterson, Carol	FISCAL RESOURCES ANA	243	0.100	\$9,902	\$3,651	0.000	\$0	\$0
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.000	\$0	\$0	-0.750	(\$55,382)	(\$23,928)
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.200	\$17,959	\$6,964	0.200	\$17,959	\$6,964
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPE	241	0.250	\$19,485	\$8,163	0.250	\$19,485	\$8,163
<b>002 002 General Fund 985 Parks And Recr 411 Division Ma</b>				<b>2.750</b>	<b>\$263,710</b>	<b>\$98,583</b>	<b>-0.500</b>	<b>(\$60,187)</b>	<b>(\$19,963)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2740R	Senner, Chris	FACILITY MAINTENANCE	239	0.250	\$20,357	\$8,323	0.000	\$0	\$0
CNR7103R	Abram, William	FACILITY MAINTENANCE	243	0.400	\$34,935	\$13,749	0.000	\$0	\$0
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	0.100	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	0.200	\$22,352	\$7,768
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.100	\$6,084	\$2,953	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.250	\$24,731	\$9,123	0.250	\$24,731	\$9,123
CNR7269R	Swaney, Brian	FACILITY MAINTENANCE	236	0.800	\$56,277	\$25,012	0.000	\$0	\$0
CNR7270R	Ohlsen, Michael	FACILITY MAINTENANCE L	241	0.700	\$62,855	\$24,375	0.000	\$0	\$0
CNR7274R	Stevens, Kyle	FACILITY MAINTENANCE	236	0.800	\$56,277	\$25,012	0.000	\$0	\$0
<b>002 002 General Fund 985 Parks And Recr 430 Parks Maint</b>				<b>3.600</b>	<b>\$302,586</b>	<b>\$121,332</b>	<b>0.550</b>	<b>\$65,801</b>	<b>\$21,908</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	0.100	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	0.200	\$22,352	\$7,768
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.550	\$33,462	\$16,239	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.200	\$19,785	\$7,298	0.000	\$0	\$0
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.750	\$55,382	\$23,928	0.750	\$55,382	\$23,928
<b>002 002 General Fund 985 Parks And Recr 680 Routine Mai</b>				<b>1.800</b>	<b>\$149,699</b>	<b>\$60,250</b>	<b>1.050</b>	<b>\$96,452</b>	<b>\$36,713</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.000	\$0	\$0	-0.100	(\$8,979)	(\$3,482)
<b>100 011 Historic Preser 200 Economic Deve 441 Historic Pre</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-0.100</b>	<b>(\$8,979)</b>	<b>(\$3,482)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR0901R	Vacant	COMMUNICATIONS SPECI	242	0.500	\$38,811	\$16,298	0.000	\$0	\$0
CNR4241R	Vacant	CONTRACT SPECIALIST-P	240	0.600	\$42,207	\$18,759	0.000	\$0	\$0
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIA	310	0.250	\$13,676	\$7,101	0.000	\$0	\$0
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.500	\$93,589	\$25,087	0.000	\$0	\$0
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.250	\$18,461	\$7,976	0.000	\$0	\$0
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPE	241	0.500	\$38,969	\$16,327	0.000	\$0	\$0
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>2.600</b>	<b>\$245,713</b>	<b>\$91,548</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>13.850</b>	<b>\$1,235,480</b>	<b>\$478,575</b>	<b>0.200</b>	<b>\$29,912</b>	<b>\$8,902</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Non-CIP Position of Split Positions

**Package ID #:** 325

**Category:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5091251011	Regular Salaries System Calculation	\$2,214
002.5091252013	Personnel Benefits System Calculation	\$405
<b>002 002 General Fund</b>	<b>952 Cooperative Ext Servi 125 Administration</b>	<b>\$2,619</b>
002.5095411011	Regular Salaries System Calculation	(\$13,660)
002.5095412013	Personnel Benefits System Calculation	(\$7,098)
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>(\$20,758)</b>
002.5095451011	Regular Salaries System Calculation	(\$32,245)
002.5095452013	Personnel Benefits System Calculation	(\$11,417)
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 545 Fairgrounds Maintenance</b>	<b>(\$43,662)</b>
002.5095481011	Regular Salaries System Calculation	(\$19,484)
002.5095482013	Personnel Benefits System Calculation	(\$8,164)
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 548 Fair Operations General</b>	<b>(\$27,648)</b>
002.5094111011	Regular Salaries System Calculation	(\$60,187)
002.5094112013	Personnel Benefits System Calculation	(\$19,963)
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 411 Division Management</b>	<b>(\$80,150)</b>
002.5094301011	Regular Salaries System Calculation	\$65,801
002.5094302013	Personnel Benefits System Calculation	\$21,908
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 430 Parks Maintenance</b>	<b>\$87,709</b>
002.5096801011	Regular Salaries System Calculation	\$96,452
002.5096802013	Personnel Benefits System Calculation	\$36,713
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$133,165</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$51,275</b>
Distribution Code	Description/Explanation	Amount
100.511094411011	Regular Salaries System Calculation	(\$8,979)
100.511094412013	Personnel Benefits System Calculation	(\$3,482)
<b>100 011 Historic Preservation</b>	<b>200 Economic Developme 441 Historic Preservation</b>	<b>(\$12,461)</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$12,461)</b>
Distribution Code	Description/Explanation	Amount
415.50951111011	Regular Salaries System Calculation	\$0
415.50951112013	Personnel Benefits System Calculation	\$0
<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag 511 SWM Operations</b>	<b>\$0</b>
	<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$38,814</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Senior Planner - Project Position

**Package ID #:** 326

**Category:**

**Description:** This priority package requests one project position in SWM to support the increased work for the Community Floodplain Solutions program. This position will have 3-year term, with potential for extensions, and will be fully supported by grant funding.

**Justification:** A Senior Planner project staff position is needed for the Community Floodplains Solutions (CFS) Program and specifically the Floodplains by Design (FbD) grant(s) project.

SWM has been very successful at working with partners to secure several Washington State Department of Ecology-FbD grants, and is anticipating receiving another grant award in 2023. SWM received \$4.8M for Phase I in 2019, \$8.5M for Phase II in 2021, and is expecting a \$9.9M grant award in 2023, although this could also be significantly increased to as much as \$17.7M for Phase III.

SWM has been supporting this grant work with 1 FTE Project Specialist IV position. The need for additional staffing support has grown since the first grant award in 2019. The FbD grant planning and project design work has largely been completed in Phase I/II. The new 2023 Phase III FbD grant will focus on implementing projects. The Senior Planner project position will support the FbD grant project with contract and consultant management, acquisition coordination and implementation, community outreach efforts, and grant reporting and management.

The project position will be fully funded by the FbD grant(s) for 3 years from 2023 through 2025 (FbD Phase II-WO277 and new 2023 Phase III FbD WOXXX). The grant work is expected to continue through 2027 with a possible extension until 2029. If additional grant funding is secured for FbD projects, SWM may request this to be converted to a permanent position in the future.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 415	\$110,216
<b>TOTAL - EXPENDITURES</b>	<b>\$110,216</b>

#### FTE Change Summary

FUND 415	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0921P	New Position	PLANNER SENIOR	242	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>511 SWM Opera</b>		<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
415.50951121011	Regular Salaries	System Calculation
415.50951122013	Personnel Benefits	System Calculation

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**Snohomish County 2023 Budget - Department Request**  
**Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Senior Planner - Project Position

**Package ID #:** 326

**Category:**

Distribution Code

Description/Explanation

Amount

<u>415 415 Surface Water Manag</u>	<u>357 Surface Water Manag</u>	<u>511 SWM Operations</u>	\$110,216
<u>FUND 415</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$110,216
	<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$110,216

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Reimbursable Program Adjustments

**Package ID #:** 327

**Category:**

**Description:** This priority package reflects adjustments to the Surface Water Management Division Reimbursable Program (Program 514).

**Justification:** REIMBURSABLE PROGRAM (Program 514) – The 2023 budget request is a decrease of 8% compared to the 2022 approved budget. The Reimbursable program provides surface water-related analysis, design, and technical assistance services as requested and funded by other divisions and departments.

Change from Proforma Budget

Decrease to the Reimbursable Program reflects movement of approximately \$20K in SWM salaries and benefits from SWM's Reimbursable Program to SWM's Drainage Capital Program.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	415	\$1
<b>TOTAL - EXPENDITURES</b>		<b>\$1</b>

FTE Change Summary		
FUND	415	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8392R	Rustay, Michael	HABITAT SPECIALIST SEN	242	0.000	\$0	\$0	-1.000	(\$94,289)	(\$35,644)
CNR8938R	Tran, Tong	ENGINEERING TECHNICIA	238	0.730	\$56,663	\$23,795	-0.270	(\$20,958)	(\$8,800)
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>0.730</b>	<b>\$56,663</b>	<b>\$23,795</b>	<b>-1.270</b>	<b>(\$115,247)</b>	<b>(\$44,444)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8392R	Rustay, Michael	HABITAT SPECIALIST SEN	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
CNR8938R	Tran, Tong	ENGINEERING TECHNICIA	238	0.270	\$20,958	\$8,801	0.270	\$20,958	\$8,801
<b>415 415 Surface Water 357 Surface Water 514 SWM Reim</b>				<b>1.270</b>	<b>\$115,247</b>	<b>\$44,445</b>	<b>1.270</b>	<b>\$115,247</b>	<b>\$44,445</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$171,910</b>	<b>\$68,240</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
415.50951141011	Regular Salaries	System Calculation (\$115,247)
415.50951142013	Personnel Benefits	System Calculation (\$44,444)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>(\$159,691)</b>
415.50951411011	Regular Salaries	System Calculation \$115,247
415.50951412013	Personnel Benefits	System Calculation \$44,445
<b>415 415 Surface Water Manag 357 Surface Water Manag 514 SWM Reimburseables</b>		<b>\$159,692</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Reimbursable Program Adjustments

**Package ID #:** 327

**Category:**



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 156 Housekeeping

**Package ID #:** 328

**Category:**

**Description:** Housekeeping for small annual changes to various DACS to reflect the changing annual needs of the EESCS Program

**Justification:** This package includes adjustments to various expenditure line items to represent a best estimate of 2021 appropriations.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND	156	(\$257,974)
<b>TOTAL - EXPENDITURES</b>		<b>(\$257,974)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
156.5392871104	Personnel Cost Contingency	5% COLA set aside for 156 funded employees	\$17,113
156.5392873101	Supplies	Increase in supplies to cover IT needs outside of TRP	\$8,000
156.5392874121	Language Services	Increase to reflect actual yearly spending on language services	\$6,000
156.5392874145	Advertising	Decreased to zero due to end of program	(\$6,897)
156.5392874201	Communications	Added back up network to Manager phone	\$516
156.5392874301	Travel	Amount of SECO FY23 CPD grant	(\$1,994)
156.5392874801	Repair/Maintenance	Reduction of one copier at DEM	(\$1,500)
156.5392874804	Mnt Contrct Non/Janit	Estimated amount of 23 telecom expenditures	(\$7,587)
156.5392874809	Mapping Project	Remainder of funds in the Mapping Project after 2022 Expenditures	(\$159,585)
156.5392875112	PSAP SNO911	PSAP Distribution plus 2%	(\$490,433)
156.5392876401	Network Improvement	2027 CPE set-aside for Fund Balance Designation	\$300,000
156.5392876401	Network Improvement	Purchase UAS Support Vehicle Upfitting	\$40,000
156.5392876401	Network Improvement	Purchase UAS Support Vehicle	\$50,000
156.5392879503	Interfund Er&R Charges	UAS Support Vehicle for 6 mo.	\$1,738
156.5392879903	Interfund Print Shop	End of licensing public education project	(\$13,345)
<b>156 156 Emerg Svcs Commun 655 E911 287 Emergency Services Commu</b>			<b>(\$257,974)</b>
<b>FUND 156 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$257,974)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$257,974)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

**Description:** This priority package identifies changes to grant revenues and expenditures and reconciles Fund 130 Sub Programs to the 2023 Grant Work Plan.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$32,483)
FUND 130		\$5,066
FUND 156		\$3,600
<b>TOTAL - EXPENDITURES</b>		<b>(\$23,817)</b>

Revenues Summary	
FUND 130	(\$88,844)
<b>TOTAL - REVENUES</b>	<b>(\$88,844)</b>

FTE Change Summary		
FUND 002	CHANGE	-0.250
FUND 130	CHANGE	0.000
FUND 156	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>-0.250</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.000	\$0	\$0	-0.250	(\$23,572)	(\$8,911)
<b>002 002 General Fund 001 Human Service 400 Human Ser</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-0.250</b>	<b>(\$23,572)</b>	<b>(\$8,911)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7566R	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 300 DEM Operation 310 DEM Operat</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7558G	Keller, Samantha	EMERGENCY MANAGEME	238	0.750	\$57,035	\$24,231	-0.250	(\$19,012)	(\$8,076)
DEM7559R	Craig, Krystal	EMERGENCY MANAGEME	238	1.000	\$76,676	\$32,423	1.000	\$76,676	\$32,423
DEM7560R	Lucas, Amy	PROGRAM MANAGER - EM	111	1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972
DEM7566R	Vacant	EMERGENCY MANAGEME	238	1.000	\$0	\$0	1.000	\$0	\$0
DEM7559R	Craig, Krystal	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-1.000	(\$76,676)	(\$32,423)
DEM7566R	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-0.750	(\$47,907)	(\$22,561)
DEM7560R	Lucas, Amy	PROGRAM MANAGER - EM	111	0.000	\$0	\$0	-1.000	(\$101,550)	(\$36,972)
DEM7553R	Spores, Brandi	GRANTS ANALYST	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
DEM7552R	Smith, Eric	EMERGENCY MANAGEME	241	1.000	\$76,676	\$32,423	1.000	\$76,676	\$32,423
DEM7554R	Honaker, Scott	HOMELAND SECURITY CO	240	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
DEM7553R	Spores, Brandi	GRANTS ANALYST	239	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
DEM7552R	Smith, Eric	EMERGENCY MANAGEME	241	0.000	\$0	\$0	-1.000	(\$76,676)	(\$32,423)
DEM7554R	Honaker, Scott	HOMELAND SECURITY CO	240	0.000	\$0	\$0	-1.000	(\$85,583)	(\$34,052)
<b>130 356 Emergency Ma 300 DEM Operation 310 DEM Operat</b>				<b>6.750</b>	<b>\$478,949</b>	<b>\$193,393</b>	<b>0.000</b>	<b>(\$66,919)</b>	<b>(\$30,637)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7558G	Keller, Samantha	EMERGENCY MANAGEME	238	0.250	\$19,012	\$8,077	0.250	\$19,012	\$8,077
DEM7566R	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-0.250	(\$15,969)	(\$7,520)
<b>156 156 Emerg Svcs Co 655 E911 287 Emergency</b>				<b>0.250</b>	<b>\$19,012</b>	<b>\$8,077</b>	<b>0.000</b>	<b>\$3,043</b>	<b>\$557</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

<b>GRAND TOTAL - POSITIONS:</b>	<b>7.000</b>	<b>\$497,961</b>	<b>\$201,470</b>	<b>-0.250</b>	<b>(\$87,448)</b>	<b>(\$38,991)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5044001011	Regular Salaries System Calculation	(\$23,572)
002.5044002013	Personnel Benefits System Calculation	(\$8,911)
<b>002 002 General Fund 001 Human Services Adm 400 Human Services Administrati</b>		<b>(\$32,483)</b>
002.5393101011	Regular Salaries System Calculation	\$0
002.5393102013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund 300 DEM Operations 310 DEM Operations</b>		<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$32,483)</b>
Distribution Code	Description/Explanation	Amount
130.55639310194901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$50,000
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$50,000</b>
130.55639310204901	Goods and Services-Planning Reconcile Fund 130 Subprograms	(\$150,000)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$150,000)</b>
130.55639310271011	Regular Salaries System Calculation	\$159,214
130.55639310272013	Personnel Benefits System Calculation	\$61,319
130.55639310274901	Goods and Services Reconcile Fund 130 Subprograms	(\$66,387)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$154,146</b>
130.55639310284901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$405,562
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$405,562</b>
130.55639310294901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$419,770
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$419,770</b>
130.55639310311011	Regular Salaries System Calculation	(\$124,583)
130.55639310312013	Personnel Benefits System Calculation	(\$54,984)
130.55639310314901	Goods/Services Reconcile Fund 130 Subprograms	(\$61,914)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$241,481)</b>
130.55639310381011	Regular Salaries System Calculation	(\$101,550)
130.55639310382013	Personnel Benefits System Calculation	(\$36,972)
130.55639310384101	Professional Services Reconcile Fund 130 Subprograms	(\$276,624)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$415,146)</b>
130.55639310394901	Goods/Services Reconcile Fund 130 Subprograms	(\$116,968)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$116,968)</b>
130.55639310404101	Contractor Reconcile Fund 130 Subprograms	\$87,500
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$87,500</b>
130.55639310441011	Regular Salaries System Calculation	\$81,429
130.55639310442013	Personnel Benefits System Calculation	\$33,292
130.55639310443101	Supplies Reconcile Fund 130 Subprograms	(\$269,058)
130.55639310444301	Travel & Per Diem - Planning Reconcile Fund 130 Subprograms	(\$200,000)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$354,337)</b>
130.55639310451011	Regular Salaries System Calculation	\$162,259

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

Distribution Code	Description/Explanation	Amount
130.55639310452013	Personnel Benefits System Calculation	\$66,475
130.55639310453101	Supplies Reconcile Fund 130 Subprograms	(\$92,150)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$136,584</b>
130.55639310481011	Regular Salaries System Calculation	(\$81,429)
130.55639310482013	Benefits System Calculation	(\$33,292)
130.55639310482017	Deferred Comp Match Reconcile Fund 130 Subprograms	(\$2,109)
130.55639310483101	Office & Operating Supplies Reconcile Fund 130 Subprograms	(\$16,000)
130.55639310484301	Travel & Per Diem-Planning Reconcile Fund 130 Subprograms	(\$2,000)
130.55639310484901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$68,000
130.55639310485204	Pass-Through Grants Reconcile Fund 130 Subprograms	(\$150,000)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$216,830)</b>
130.55639310491011	Regular Salaries System Calculation	(\$162,259)
130.55639310492013	Personnel Benefits System Calculation	(\$66,475)
130.55639310494301	Travel - Planning Reconcile Fund 130 Subprograms	(\$1,000)
130.55639310494901	Goods and Services-Planning Reconcile Fund 130 Subprograms	(\$149,000)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$378,734)</b>
130.55639310534101	Contractor Reconcile Fund 130 Subprograms	\$150,000
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$150,000</b>
130.55639310554101	Contractor Reconcile Fund 130 Subprograms	(\$15,600)
130.55639310554301	Travel & Per Diem Reconcile Fund 130 Subprograms	(\$1,900)
130.55639310554901	Goods and Services Reconcile Fund 130 Subprograms	(\$7,500)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$25,000)</b>
130.55639455604101	Prof Services Reconcile Fund 130 Subprograms	\$500,000
<b>130 356 Emergency Managem 300 DEM Operations 455 FEMA Public Assistance</b>		<b>\$500,000</b>
130.57539504781011	Disaster Relief Salaries Reconcile Fund 130 Subprograms	\$0
130.57539504782013	Disaster Personnel Benefits Reconcile Fund 130 Subprograms	\$0
<b>130 375 American Rescue Pla 300 DEM Operations 504 Public Health &amp; Medical Resp</b>		<b>\$0</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$5,066</b>
Distribution Code	Description/Explanation	Amount
156.5392871011	Regular Salaries System Calculation	\$3,043
156.5392872013	Personnel Benefits System Calculation	\$557
<b>156 156 Emerg Svcs Commun 655 E911 287 Emergency Services Commu</b>		<b>\$3,600</b>
<b>FUND 156 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$3,600</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$23,817)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.35639310193316	UASI FFY 2016 Reconcile Fund 130 Subprograms	\$50,000
<b>130 356 Emergency Management 300 DEM Operations 310 DEM Operations</b>		<b>\$50,000</b>
130.35639310203316	SHSP FFY 2016 Reconcile Fund 130 Subprograms	(\$150,000)
<b>130 356 Emergency Management 300 DEM Operations 310 DEM Operations</b>		<b>(\$150,000)</b>
130.35639310279704	EMPG 2019 Reconcile Fund 130 Subprograms	\$262,500
<b>130 356 Emergency Management 300 DEM Operations 310 DEM Operations</b>		<b>\$262,500</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

130.35639310283316	UASI FFY 2017		\$500,000
130.35639310283316	UASI FFY 2017		\$0
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$500,000</b>
130.35639310293316	SHSP FFY 2017		\$419,770
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$419,770</b>
130.35639310316711	Grants from Private Sources	Reconcile Fund 130 Subprograms	(\$350,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$350,000)</b>
130.35639310383316	Ind Fed RCPGP-11	Reconcile Fund 130 Subprograms	(\$500,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$500,000)</b>
130.35639310399008	MRC-NACCHO-13	Reconcile Fund 130 Subprograms	(\$116,968)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$116,968)</b>
130.35639310409704	EMPG 2020	Reconcile Fund 130 Subprograms	\$87,500
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$87,500</b>
130.35639310443316	SHSP FFY 2020	Reconcile Fund 130 Subprograms	(\$466,646)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$466,646)</b>
130.35639310453316	UASI FFY 2020	Reconcile Fund 130 Subprograms	(\$200,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$200,000)</b>
130.35639310483316	SHSP FFY 2019	Reconcile Fund 130 Subprograms	(\$100,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$100,000)</b>
130.35639310493316	UASI FFY 2019	Reconcile Fund 130 Subprograms	(\$150,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$150,000)</b>
130.35639310539704	EMPG 2018	Reconcile Fund 130 Subprograms	\$150,000
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$150,000</b>
130.35639310559703	HMPG 2020	Reconcile Fund 130 Subprograms	(\$25,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$25,000)</b>
130.35639455607306	FEMA Public Assistance 97.036	FEMA PA COVID-19	\$500,000
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations 455 FEMA Public Assistance</b>	<b>\$500,000</b>
	<b>FUND130</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$88,844)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>(\$88,844)</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

**Description:** TIER 2 PROJECTS

The following potential projects are from multiple programs (trails, community parks, regional parks, special use, support, and open space/preserve). Each of the Tier 2 projects have been identified as a suitable project for meeting the goals of Snohomish County and Parks or are important for ongoing maintenance. Finding for these projects exceeds what is available so they have been included for consideration as "Tier 2".

Snohomish County's Park Improvement Plan for Tier 2 consists of the following projects:

**WHITEHORSE TRAIL BRIDGE ANTI-SLIP STRIPS:** This project will include the purchase of anti-slip strips that will be installed by parks staff on all bridges along the Whitehorse Trail. The wood surfacing on the bridges is slippery and the anti-slip strip is a safety measure to prevent pedestrians and bicyclists from slipping and/or injury. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$190,000 (REET 2)

Future Years: 2024 - \$100,000 (REET 2), 2025 - \$200,000 (REET 2), 2026 - \$200,000 (REET 2), 2027 - \$200,000 (REET 2), and 2028 - \$200,000 (REET 2),

Project Start/End Date: 2023 - ongoing

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**FORSGREN PLAYGROUND – UNITARY SURFACING:** This funding will be added to the Forsgren Playground Renovation project listed above and it will allow for the installation of unitary safety surfacing (ex: poured-in-place rubber, rubber tiles, or playground grass). Unitary safety surfacing will reduce the requirement for ongoing maintenance of wood chip surfacing, which needs to be regularly maintained and regularly added. Unitary surfacing is a key element in playgrounds that are inclusive for people of all ages and abilities to play as it is far easier for people who use wheelchairs, or have other mobility disabilities, to move around on than wood chip surfacing. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$200,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**SLIP RESISTANT BOARDWALKS:** This project will allow for installation of anti-slip strips on boardwalks throughout the park system including the boardwalks at North Creek Park, Spencers Island, Tambark, and

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Martha Lake. The funding would allow for one park to be completed each year. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$200,000 (REET 2)

Future Years: 2024 - \$200,000 (REET 2), 2025 - \$200,000 (REET 2), 2026 - \$200,000 (REET 2), 2027 - \$200,000 (REET 2), and 2028 - \$200,000 (REET 2)

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

NORTH CREEK BOARDWALK IMPROVEMENTS: This project includes improvements to the existing boardwalk such as wooden board replacements and new floats for the floating dock. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

LAKE ROESIGER – CAMPGROUND SHELTER: This project will add a new picnic shelter with amenities such as picnic tables, fireplace, and grills to the Lake Roesiger Campground. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

CENTENNIAL TRAIL – PAVING OVER GRAVEL PARKING LOTS: The current parking lots along the Centennial Trail are gravel which requires a lot of additional on-going maintenance activities and time. This project will allow for paving the existing parking lots with asphalt over the existing gravel. The parking lots are in the county area: Pilchuck, Mechias, 20th Street Lake Stevens, HWY 92 near Lake Stevens. This will allow for one parking lot to be paved per year with asphalt. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Future Years: 2024 - \$75,000 (REET 2), 2025 - \$75,000 (REET 2), 2026 - \$75,000 (REET 2), 2027 - \$75,000 (REET 2), and 2028 - \$75,000 (REET 2)

Project Start/End Date: 2023/2028

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

MARTHA LAKE AIRPORT PICKLEBALL COURTS: Community interest is growing for Pickleball and it is becoming a very popular sport throughout the region for park users of all ages. This project will begin with design and community outreach to plan a new 6-8 court pickleball area at Martha Lake Airport Park and would be constructed beginning in 2024. This project may also be a good candidate for additional grant funds in the 2024 RCO grant cycle. The space can be used for regular play and also competitions which would have a regional draw. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$1,000,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

KAYAK POINT GOLF COURSE – CLUB HOUSE ABATEMENT: This funding will allow for asbestos abatement at the Club House. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$40,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

FLOWING LAKE – DOCK REPLACEMENT: This funding will allow for the removal of the existing, aged dock and replacement with a new dock. This project may also be a good candidate for additional grant funds in the 2024 RCO grant cycle. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$1,000,000 (REET 2 and anticipated grant)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

FLOWING LAKE – MOUNTAIN BIKING PARK: This funding will allow for the planning and construction of a Mountain Biking Park at Flowing Lake or another park yet to be identified. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$1,000,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: This funding will be utilized for consultant services to plan the Sportsman's Park Development. The estimate for full buildout is \$50 million. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

MOUNTAIN BIKING PARK – FEASIBILITY STUDY: This funding will be for consultant services and site studies for a feasibility study to identify a candidate site for a new Mountain Biking Park which is anticipated to draw strong community support. Funding is proposed as follows:

Prior Year Balance: \$0

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

2023: \$500,000

Future Years: \$0

Project Start/End Date: 2023/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

TWIN RIVERS – CRICKET PITCH: Cricket is a sport that is gaining popularity with youth and adults in our region and Snohomish County Parks has limited cricket fields and cricket pitches. This project would install a new cricket pitch at Twin Rivers Park within the existing grass ballfield. Cricket fields are among the largest sports field and Twin Rivers is an ideal site that is level and will allow for a full cricket field of play. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$150,000

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

PLAYGROUNDS – REPLACE ENGINEERED WOOD FIBER WITH UNITARY SURFACING: This funding allow for the installation of unitary safety surfacing (ex: poured-in-place rubber, rubber tiles, or playground grass) in existing playgrounds that have engineered wood fiber (ie: wood chips) safety surfacing. Unitary safety surfacing will reduce the requirement for ongoing maintenance of wood chip surfacing, which needs to be regularly maintained and regularly added. Unitary surfacing is a key element in playgrounds that are inclusive for people of all ages and abilities to play as it is far easier for people who use wheelchairs, or have other mobility disabilities, to move around on than wood chip surfacing. Funding is divided to allow for one existing playground to be resurfaced each year. Funding is proposed as follows:

Prior Year Balance: \$0

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

2023: \$100,000

Future Years: 2024 - \$100,000 (REET 2), 2025 - \$100,000 (REET 2), 2026 - \$100,000 (REET 2), 2027 - \$100,000 (REET 2), and 2028 - \$100,000 (REET 2)

Project Start/End Date: 2023/2028

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

WHITEHORSE PARK – TRAILHEAD AND PLAN TO CONNECT TRAIL: This funding will allow for the planning, design, and construction of a trailhead and trail connection at Whitehorse Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000

Future Years: 2027 - \$350,000 (REET 2) and 2028 - \$1,000,000 (REET 2)

Project Start/End Date: 2026/2028

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:

Division:

Program:

SubProgram:

Category:

2023

2024

2025

2026

2027

2028

Capital Outlay	Future Yrs/KP Golf Course C	\$0	\$0	\$40,000	\$0	\$0	\$0
Capital Outlay	Future Yrs/Twin Rivers Crick	\$0	\$150,000	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Whitehorse Park	\$0	\$0	\$0	\$0	\$350,000	\$1,000,000
Capital Outlay	Future Yrs/Flowing Lake Doc	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Outlay	Future Yrs/Flowing Lk Dock	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Outlay	Future Yrs/ Lake Roesiger Pl	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Lake Roesiger Pl	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Mtn Biking Park F	\$0	\$500,000	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$1,050,000	\$1,040,000	\$0	\$350,000	\$1,000,000

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
<u>309</u>	<u>001</u>	<u>Parks Construction</u>	<u>985 Parks And Recreation -</u>	<u>944 Community</u>			
				<u>034 Lk</u>			
Category:		2023	2024	2025	2026	2027	2028
309.51094403426599	Lk Roesiger-REET2-Const Sr	\$500,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$500,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001	Parks Construction	985 Parks And Recreation -	944 Community			
				205 Forsgren			
Category:		2023	2024	2025	2026	2027	2028
309.51094420526599	Forsgren-REET2-Constr Svc	\$200,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$200,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
<u>309</u>	<u>001</u>	<u>Parks Construction</u>	<u>985 Parks And Recreation -</u>	<u>944 Community</u>			
				<u>231 Big Rock</u>			
Category:		2023	2024	2025	2026	2027	2028
309.51094423126599	Martha Lk Airport-REET2-Co	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,000,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001	<u>Parks Construction</u>	<u>985 Parks And Recreation -</u>	<u>946 Regional</u>			
				<u>216 North</u>			
Category:		2023	2024	2025	2026	2027	2028
309.51094621626599	North Creek-REET2-Constr	\$500,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$500,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001	Parks Construction	985 Parks And Recreation -	948 Trails			
				041 Arlington/Darrington			
Category:		2023	2024	2025	2026	2027	2028
309.51094804126599	Arlington-Darr-REET2-Cnst S	\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Program Totals:		\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001	Parks Construction	985 Parks And Recreation -	948 Trails			
				416 CT-Area			
Category:		2023	2024	2025	2026	2027	2028
309.51094841626599	CT-Area4-REET2-Constr Svc	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Program Totals:		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001	Parks Construction	985 Parks And Recreation -	949 Support			
				050 General			
Category:		2023	2024	2025	2026	2027	2028
309.51094905026599	Gen Imprvmnts-REET2-Cons	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
309.51094905026599	Gen Imprvmnts-REET2-Cons	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Program Totals:		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	309	<u>Parks Construction</u>	<u>985 Parks And Recreation -</u>	<u>947 Special Use</u>			
				<u>093 Shooting</u>			
Category:		2023	2024	2025	2026	2027	2028
309.5094709326501	Shooting Range-REET2-Con	\$500,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$500,000	\$0	\$0	\$0	\$0	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$3,265,000</b>	<b>\$1,625,000</b>	<b>\$1,615,000</b>	<b>\$575,000</b>	<b>\$925,000</b>	<b>\$1,575,000</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$0	\$200,000	\$500,000	\$0	\$0	\$0
REET II	\$3,265,000	\$1,425,000	\$1,115,000	\$575,000	\$925,000	\$1,575,000

**GRAND TOTAL - CIP REVENUES:**

<b>\$3,265,000</b>	<b>\$1,625,000</b>	<b>\$1,615,000</b>	<b>\$575,000</b>	<b>\$925,000</b>	<b>\$1,575,000</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   08 Economic Development

**Short Name:**   Economic Development/ Tourism

**Package ID #:**   331

**Category:**

**Description:**   This package reflects the changes to the baseline Tourism Funds. Fund 116 Lodging Tax - Local Sub-Fund 001 and County-wide Sub Fund 002, as well as the Tourism Promotion Area Fund 100. These are consistent with the Five Year Plans.

This package also reflects changes to FTEs, as part of the transfer of Tourism from Dept 01 Executive, to Dept 08 Economic Development.

**Justification:**   Tourism Promotion Area (TPA) Fund - 100  
Expenditures: Base expenditures adjusted to reflect 2023 workplan and 5 Year Plan.

Revenues: Revenues are set to reflect projected fund recovery in the 5 Year Plan. Per the approval of Ordinance # 20-023 amending Title 4, Chapter 118 to increase the Tourism Promotion Area (TPA) lodging charge from \$ 1.00 per night to \$ 2.00 per night. This charge became effective on July 1, 2020 and is reflected in the updated revenues. Estimates for 2022 are based on 93% of 2019 - as we believe that, while the tourism industry is rebounding, COVID19 will continue to have an impact on tourism in 2023.

Small Fund - Local Hotel/Motel Tax - 116-001  
Expenditures: Base expenditures adjusted to reflect 2023 workplan and 5 Year Plan.

Revenues: Adjusted based on revenue trends and 5 year plan. Small fund revenues did not see a significant negative impact during COVID - we believe this is due to high demand of camping and short-term rentals during the pandemic.

Large Fund - County-wide Hotel/Motel Tax 116-002  
Expenditures:  
Tourism Programs: Expenditures dedicated to County Destination Development and Marketing Operations (DDMO) have been adjusted to reflect Large Fund recovery, as outline in the 5 Year Plan. In 2023, the County DDMO will continue to prioritize the following: Use of professional digital marketing and public relations services to promote the destination; staff FTE roles to proactively engage industry leaders; manage DDMO and county Lodging Tax Grant programs; and update the county Strategic Tourism Plan (STP), which sets county tourism goals, outputs. The current STP expire at the end of 2022.

Adjustments for Long Term Commitments:  
Lynnwood Convention Center - ILA - Budgeted for \$911,507, but adjustment will be made in 2022 year end reconciliation and deduct what was overpaid for in 2022 so as not to exceed 1/3 of annual receipts per ILA.

Everett Memorial Stadium - Effective in 2022 Everett will receive the same allocation as Lynnwood per ILA \$911,507 (same adj as Lynnwood as outlined above- reflected on 5-year plan).

Edmonds Center for the Arts - Per ILA Edmonds will receive 100k per year for years 2021-2025; after which 100k will be available for PFD application.

Revenues: 2023 revenue projections are set at 95% of pre-COVID revenues. While we are seeing positive recovery trends in the tourism industry, we still believe COVID will impact tourism revenues in 2023. 2023

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 08 Economic Development

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

projections reflect a slight increase from 2022 revenue projection, which were set at 90% of pre-COVID revenues.

**Fund Recovery:**

Actual Large Fund revenues for 2020 and 2021 were measured at 52% and 77% of pre-COVID revenues, respectively. The combination of revenue loss, along with the LTAC's decision to hold long-term commitments and reserve levels in place at the end of 2021, has put significant stress on the Large Fund.

To assist in recovery of the Large Fund, temporary decreases have been made to the line item dedicated to the County DDMO Professional Services, as outlined in the 5 Year Plan. The temporary decrease to County DDMO Professional Services is made possible through alternative funding options through American Rescue Plan Assistance (ARPA) dollars as well as Tourism Promotion Area fund dollars.

Snohomish County Tourism received \$2.1M from the American Rescue Program (ARPA) to support a County-wide recovery marketing campaign. This relief funding must be spent by the end of 2024.

Application to the Tourism Promotion Area Board to support all or a portion of the vendor base tourism marketing and promotions will also be entertained in 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$314,023
FUND 100		\$49,080
FUND 116		(\$212,204)
FUND 130		(\$19,855)
<b>TOTAL - EXPENDITURES</b>		<b>\$131,044</b>

Revenues Summary		
FUND 100		(\$39,394)
FUND 116		(\$40,034)
<b>TOTAL - REVENUES</b>		<b>(\$79,428)</b>

FTE Change Summary			
FUND 002	CHANGE		2.400
FUND 100	CHANGE		-0.300
FUND 116	CHANGE		-1.800
FUND 130	CHANGE		0.700
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD1270R	Dhaliwal, Simreet	TOURISM PROMOTION AR	237	0.500	\$36,921	\$15,952	0.500	\$36,921	\$15,952
ECD7432R	VACANT	ADMINISTRATIVE ASSIST	240	0.300	\$21,104	\$9,379	0.300	\$21,104	\$9,379
ECD7435R	Boungjaktha, Neepea	AIRPORT DEPUTY DIRECT	114	0.500	\$84,910	\$24,038	0.500	\$84,910	\$24,038
ECD7464R	Soriano, Trudy	EESCS MANAGER	111	0.100	\$8,975	\$3,481	0.100	\$8,975	\$3,481
ECD7465R	Vacant	MARKETING SPECIALIST	238	0.500	\$31,938	\$15,041	0.500	\$31,938	\$15,041
NEW0801R	New Position	EESCS MANAGER	111	0.500	\$44,877	\$17,407	0.500	\$44,877	\$17,407
<b>002 002 General Fund 200 Economic Deve 410 Economic</b>				<b>2.400</b>	<b>\$228,725</b>	<b>\$85,298</b>	<b>2.400</b>	<b>\$228,725</b>	<b>\$85,298</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD1270R	Dhaliwal, Simreet	TOURISM PROMOTION AR	237	0.250	\$18,461	\$7,976	-0.500	(\$33,883)	(\$15,397)
ECD7432R	VACANT	ADMINISTRATIVE ASSIST	240	0.000	\$0	\$0	-0.250	(\$20,357)	(\$8,323)
ECD7464R	Soriano, Trudy	EESCS MANAGER	111	0.450	\$40,389	\$15,667	0.450	\$40,389	\$15,667
<b>100 015 Tourism Promo 200 Economic Deve 410 Economic</b>				<b>0.700</b>	<b>\$58,850</b>	<b>\$23,643</b>	<b>-0.300</b>	<b>(\$13,851)</b>	<b>(\$8,053)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 08 Economic Development

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD1270R	Dhaliwal, Simreet	TOURISM PROMOTION AR	237	0.250	\$18,461	\$7,976	0.000	\$1,013	\$185
ECD7432R	VACANT	ADMINISTRATIVE ASSIST	240	0.000	\$0	\$0	-0.250	(\$20,357)	(\$8,323)
<b>116 001 Local Hotel/Mot 200 Economic Deve 410 Economic</b>				<b>0.250</b>	<b>\$18,461</b>	<b>\$7,976</b>	<b>-0.250</b>	<b>(\$19,344)</b>	<b>(\$8,138)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD7432R	VACANT	ADMINISTRATIVE ASSIST	240	0.000	\$0	\$0	-0.500	(\$40,714)	(\$16,646)
ECD7435R	Boungjaktha, Neepea	AIRPORT DEPUTY DIRECT	114	0.500	\$84,910	\$24,038	0.500	\$84,910	\$24,038
ECD7462R	Spector, Molly	TOURISM REGIONAL PRO	237	0.500	\$31,938	\$15,041	-0.500	(\$31,938)	(\$15,040)
ECD7463R	Porter, Richard	MARKETING SPECIALIST	238	1.000	\$67,023	\$30,657	0.000	\$0	\$0
ECD7464R	Soriano, Trudy	EESCS MANAGER	111	0.450	\$40,389	\$15,667	-0.550	(\$26,634)	(\$14,990)
ECD7465R	Vacant	MARKETING SPECIALIST	238	0.500	\$31,938	\$15,041	-0.500	(\$28,867)	(\$14,479)
<b>116 002 County-wide Ho 200 Economic Deve 410 Economic</b>				<b>2.950</b>	<b>\$256,198</b>	<b>\$100,444</b>	<b>-1.550</b>	<b>(\$43,243)</b>	<b>(\$37,117)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ECD7432R	VACANT	ADMINISTRATIVE ASSIST	240	0.700	\$49,242	\$21,885	0.700	\$49,242	\$21,885
ECD7435R	Boungjaktha, Neepea	AIRPORT DEPUTY DIRECT	114	0.000	\$0	\$0	-1.000	(\$154,073)	(\$46,172)
ECD7462R	Spector, Molly	TOURISM REGIONAL PRO	237	0.500	\$31,938	\$15,041	0.500	\$31,938	\$15,041
NEW0801R	New Position	EESCS MANAGER	111	0.500	\$44,877	\$17,407	0.500	\$44,877	\$17,407
<b>130 339 DEM Equipmen 200 Economic Deve 410 Economic</b>				<b>1.700</b>	<b>\$126,057</b>	<b>\$54,333</b>	<b>0.700</b>	<b>(\$28,016)</b>	<b>\$8,161</b>

**GRAND TOTAL - POSITIONS:**

<b>8.000</b>	<b>\$688,291</b>	<b>\$271,694</b>	<b>1.000</b>	<b>\$124,271</b>	<b>\$40,151</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5084101011	Regular Salaries	\$228,725
002.5084102013	Personnel Benefits	\$85,298
<b>002 002 General Fund 200 Economic Developme 410 Economic Development</b>		<b>\$314,023</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$314,023</b>

Distribution Code	Description/Explanation	Amount
100.515084101011	Regular Salaries	(\$13,851)
100.515084101100	Salary Contingency	\$1,765
100.515084102013	Personnel Benefits	(\$8,053)
100.515084105204	TPA Projects Pass Through	\$69,219
<b>100 015 Tourism Promotion Ar 200 Economic Developme 410 Economic Development</b>		<b>\$49,080</b>
<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$49,080</b>

Distribution Code	Description/Explanation	Amount
116.501084101011	Regular Salaries	(\$19,344)
116.501084101100	Salary Contingency	\$544
116.501084102013	Personnel Benefits	(\$8,138)
116.501084105205	LTAC Projects Pass Through	\$10,000
<b>116 001 Local Hotel/Motel Tax 200 Economic Developme 410 Economic Development</b>		<b>(\$16,938)</b>
116.502084101011	Regular Salaries	(\$43,243)



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 08 Economic Development

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

Distribution Code	Description/Explanation	Amount
116.502084101100	Salary Contingency	Adjusted to account for COLA and potential reclasses
		\$17,478
116.502084102013	Personnel Benefits	System Calculation
		(\$37,117)
116.502084103101	Supplies	Small equipment needs
		\$3,000
116.502084104101	Professional Services-Program	Reflect 2023 workplan
		(\$220,000)
116.502084104301	Travel	Reflects 2023 workplan
		\$14,500
116.502084105205	Lynnwood ILA	Per ILA projection. Actual TBD
		\$35,058
116.502084105208	Everett ILA	Per ILA projection, Actual TBD
		\$58
116.502084105506	OpT-219 Mem Stadium	Debt Service
		\$35,000
<b>116 002 County-wide Hotel/Mo 200 Economic Developme 410 Economic Development</b>		<b>(\$195,266)</b>
<b>FUND 116 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$212,204)</b>

Distribution Code	Description/Explanation	Amount
130.539084101011	Regular Salaries	System Calculation
		(\$28,016)
130.539084102013	Personnel Benefits	System Calculation
		\$8,161
<b>130 339 DEM Equipment Supp 200 Economic Developme 410 Economic Development</b>		<b>(\$19,855)</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$19,855)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$131,044</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
100.315084100800	Fund Balance	Adjusted to reflect 2023 workplan
		(\$39,394)
<b>100 015 Tourism Promotion Area 200 Economic Developme 410 Economic Development</b>		<b>(\$39,394)</b>
<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>(\$39,394)</b>
Distribution Code	Description/Explanation	Amount
116.301084100800	Fund Balance	Adjusted to reflect 2023 workplan
		(\$23,136)
<b>116 001 Local Hotel/Motel Tax 200 Economic Developme 410 Economic Development</b>		<b>(\$23,136)</b>
116.302084100800	Fund Balance	Adjusted to reflect 2023 workplan
		(\$16,898)
<b>116 002 County-wide Hotel/Motel 200 Economic Developme 410 Economic Development</b>		<b>(\$16,898)</b>
<b>FUND 116 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>(\$40,034)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>(\$79,428)</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Position Reclassifications

**Package ID #:** 332

**Category:**

**Description:** This priority package includes contingency funding for three pending position reclassifications, currently undergoing HR review.

**Justification:** Three position reclassifications have been requested for 2023. These requests reflect appropriate classifications supporting actual and increased work responsibilities, as well as reflecting changing business needs with the formation of DCNR, dictating a realignment of new and existing tasks with the proper job classifications.

The costs below represent impacts to salaries and estimated benefits of pending reclassifications submitted the Central Human Resources and pending Executive review.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	415	\$48,345
TOTAL - EXPENDITURES		\$48,345

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951111104	Personnel Cost Contingency	Position Reclass from Acct Tech II to Acct Tech III	\$11,731
415.50951111104	Personnel Cost Contingency	Position Reclass from Utility Billing Assistant to Financial Systems Coordinator	\$19,850
	<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag</u></b> <b><u>511 SWM Operations</u></b>	<b><u>\$31,581</u></b>
415.50951151104	Personnel Cost Contingency	Position Reclass from OA I to GIS Technician	\$16,764
	<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag</u></b> <b><u>511 SWM Operations</u></b>	<b><u>\$16,764</u></b>
	<b><u>FUND 415</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$48,345</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$48,345</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Position Reclassifications

**Package ID #:** 333

**Category:**

**Description:** This package accounts for the budget impact of potential position reclassifications within the Human Services Department.

**Justification:** Three reclassification requests have been submitted: The first is a Union-initiated request to reclassify position #HSV5935R, Network Administrator pay grade 240, to Business Applications Analyst - HSD pay grade 242. Management is supportive of this change, as it reflects the work the employee is actually performing. The second is a Management-initiated request to reclassify two Office Assistant II positions (position #HSV5936R and #HSV6094R) pay grade 305, to Case Management Administrative Assistant pay grade 310. Management is supportive of this change, as it reflects the work the employee is actually performing. And the third is a Management-initiated request to reclassify position #HSV7935R from Research Manager pay grade 111, to Human Services Division Manager pay grade 112. Management requested and is supportive of this change, which will upgrade this positions classification on par with other HS division managers, with similar spans of control and responsibilities. HSV5995R is occupied and remains at Division Manager per the temp reclass in 2022 for training overlap. The potential impact of reclassifying these positions have been allocated to the personnel cost contingency line item of those programs supporting the positions, and the additional cost will be covered by existing revenues from each of the supporting programs. Additional justification in support of these reclasses can be found in the documents submitted to Central Human Resources earlier this year as required per the current Master Agreement with AFSCME.

The following have been submitted by unions for reclassification.

1. Case Manager 237 to 239- Management is not supportive of this reclass.
2. Comm Svc. Counselors 237 to 239- Management is not supportive of this reclass or spec revision.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$21,820
<b>TOTAL - EXPENDITURES</b>		<b>\$21,820</b>

<b>Revenues Summary</b>		
FUND	124	\$21,820
<b>TOTAL - REVENUES</b>		<b>\$21,820</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502049001104	Personnel Cost Contingency	Impact to CDMH Sales Tax program from proposed Network Administrator reclassification.	\$768
124.502049001104	Personnel Cost Contingency	Reclass contingency for Research Manager position.	\$6,520
	<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>\$7,288</b>
124.5041931104	Personnel Cost Contingency	Impact to ECEA program from proposed Network Administrator reclassification.	\$768
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services 193 ECEAP Administration</b>	<b>\$768</b>
124.5045111104	Personnel Cost Contingency	Impact to Long Term Care and Aging program from proposed Network Administrator reclassification.	\$512
	<b>124 124 Human Services Fund</b>	<b>003 Aging 511 Aging Administration</b>	<b>\$512</b>
124.5045431104	Personnel Cost Contingency	Reclass contingency for Office Assistant II's (2 positions).	\$10,180

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Position Reclassifications

**Package ID #:** 333

**Category:**

Distribution Code	Description/Explanation	Amount
124.5045431104	Personnel Cost Contingency Impact to Case Management program from proposed Network Administrator reclassification.	\$1,024
<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>		<b>\$11,204</b>
124.5042101104	Personnel Cost Contingency Impact to Energy Assistance program from proposed Network Administrator reclassification.	\$512
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>		<b>\$512</b>
124.5044111104	Personnel Cost Contingency Impact to Behavioral Health program from proposed Network Administrator reclassification.	\$768
<b>124 124 Human Services Fund 005 Mental Health/Dev Di 411 Mental Health Administration</b>		<b>\$768</b>
124.5044611104	Personnel Cost Contingency Impact to HCS program from proposed Network Administrator reclassification.	\$768
<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>		<b>\$768</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$21,820</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$21,820</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.302049000800	Fund Balance - MH Tax Reclass contingency for Research Manager position.	\$6,520
124.302049000800	Fund Balance - MH Tax Funding to support proposed reclassification of Network Administrator position.	\$768
<b>124 002 1/10% Sales Tax 009 Chem Dependcy/Ment 900 Chem Dependcy/Mental Hlth</b>		<b>\$7,288</b>
124.3041930800	Fund Balance - ECEAP Admin Funding to support proposed reclassification of Network Administrator position.	\$768
<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>		<b>\$768</b>
124.3045110800	Fund Balance - Aging Admin Funding to support proposed reclassification of Network Administrator position.	\$512
<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>		<b>\$512</b>
124.3045433404	State Title 19 DHHS Reclass contingency for Office Assistant II positions (x2).	\$5,090
124.3045433404	State Title 19 DHHS Funding to support proposed reclassification of Network Administrator position.	\$512
124.304543713397	Title 19 Fed Ind 93.778 Reclass contingency for Office Assistant II positions (x2).	\$5,090
124.304543713397	Title 19 Fed Ind 93.778 Funding to support proposed reclassification of Network Administrator position.	\$512
<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>		<b>\$11,204</b>
124.304210683395	DHHS-LIHEAP Fed Ind 93.568 Funding to support proposed reclassification of Network Administrator position.	\$512
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>		<b>\$512</b>
124.3044110800	Fund Balance-Behavioral Health Funding to support proposed reclassification of Network Administrator position.	\$768
<b>124 124 Human Services Fund 005 Mental Health/Dev Di 411 Mental Health Administratio</b>		<b>\$768</b>
124.3044610800	Fund Bal-Hous,Homeless,CommDev Funding to support proposed reclassification of Network Administrator position.	\$768
<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm</b>		<b>\$768</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$21,820</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$21,820</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Public Records - Non CIP

**Package ID #:** 334

**Category:**

**Description:** (See associated package for CIP portion of provided funding - "DCNR Public Records - CIP")

Through the formation of the new Department of Conservation and Natural Resources a number of Transition Teams have been created to review and address specific Department-wide challenges that have been identified and develop recommendations on how to best address the challenges. The issue of handling Public Records Requests (PRRs) became elevated for consideration by a Transition Team when it was identified that Public Works (PW) would no longer be providing this service for Surface Water Management (SWM) after 2022. Currently, PW provides the equivalent of .3 FTE for this service to SWM and there are not staff within SWM who have been trained to complete this work nor have capacity to take this responsibility on.

Within Parks, PRR responsibilities have been primarily handled by the Associate Park Planner, with support by others, accounting to approximately .56 of a full-time position. The amount of time required to process PRRs over the years has grown and this responsibility has interfered with the ability of staff to complete other work. For the Offices of Agriculture and Energy and Sustainability PRR responsibilities have been handled by the Public Records Officer (PRO) and Facilities Department (with support from the PRO) respectively.

The need for a dedicated, DCNR staff person to be the subject matter expert, provide continuity across the department and efficiently process requests was identified as a priority for complying with the Public Records Act of the State of Washington. Further, providing a dedicated staff person will support the County's mission to meet the needs of residents efficiently with quality services. A dedicated staff person will help realize the vision of accessible County government and meets the values of excellent service, efficient government and transparency in our work.

**Justification:** The Public Records Act of the State of Washington requires that all public records maintained by state and local agencies be made available to all members of the public, with very narrow statutory exemptions. Responding to Public Records Requests (PRRs) is a complicated and many times time intensive process that requires trained personnel to comply with State regulations in order to meet the requests and also to avoid potential fines and lawsuits.

Currently public records management for DCNR is completed by four different groups (Parks, PW, Facilities and the Public Records Office), with close to the equivalent of one FTE being dedicated to this work. SWM will be losing support for this task in 2023 and the fractured handling across DCNR has the potential to result in lack of focus on this responsibility, variable handling of requests and inefficiency related to extra coordination. A dedicated staff position will reinforce the importance of complying with the legal requirements related to the act, provide a resource for questions and provide continuity in management of the task.

Funding for this position will be made available by transferring funding that SWM had formally paid to PW for the work, and allocating funding from Parks' and OES' budgets.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Public Records - Non CIP

**Package ID #:** 334

**Category:**

**Expenditures Package Summary**

FUND 002	\$36,130
FUND 415	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$36,130</b>

**FTE Change Summary**

FUND 002	CHANGE	0.400
FUND 415	CHANGE	0.300
<b>TOTAL - FTE CHANGES</b>		<b>0.700</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.200	\$12,161	\$5,904	0.200	\$12,161	\$5,904
<b>002 002 General Fund 966 Evergreen Fair 541 Fair Admini</b>				<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>	<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.200	\$12,161	\$5,904	0.200	\$12,161	\$5,904
<b>002 002 General Fund 985 Parks And Recr 411 Division Ma</b>				<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>	<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.300	\$18,241	\$8,856	0.300	\$18,241	\$8,856
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>	<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.700</b>	<b>\$42,563</b>	<b>\$20,664</b>	<b>0.700</b>	<b>\$42,563</b>	<b>\$20,664</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5095411011	Regular Salaries System Calculation	\$12,161
002.5095412013	Personnel Benefits System Calculation	\$5,904
<b>002 002 General Fund 966 Evergreen Fair 541 Fair Administration General</b>		<b>\$18,065</b>
002.5094111011	Regular Salaries System Calculation	\$12,161
002.5094112013	Personnel Benefits System Calculation	\$5,904
<b>002 002 General Fund 985 Parks And Recreation 411 Division Management</b>		<b>\$18,065</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$36,130</b>
Distribution Code	Description/Explanation	Amount
415.50951111011	Regular Salaries System Calculation	\$18,241
415.50951112013	Personnel Benefits System Calculation	\$8,856
415.50951119101	Interfund Prof Services Reduced IF costs offset new staff salary	(\$27,097)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$0</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$36,130</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Public Records - CIP

**Package ID #:** 335

**Category:**

**Description:** (See associated package for standard portion of provided funding - "DCNR Public Records - Non CIP")

Through the formation of the new Department of Conservation and Natural Resources a number of Transition Teams have been created to review and address specific Department-wide challenges that have been identified and develop recommendations on how to best address the challenges. The issue of handling Public Records Requests (PRRs) became elevated for consideration by a Transition Team when it was identified that Public Works (PW) would no longer be providing this service for Surface Water Management (SWM) after 2022. Currently, PW provides the equivalent of .3 FTE for this service to SWM and there are not staff within SWM who have been trained to complete this work nor have capacity to take this responsibility on.

Within Parks, PRR responsibilities have been primarily handled by the Associate Park Planner, with support by others, accounting to approximately .56 of a full-time position. The amount of time required to process PRRs over the years has grown and this responsibility has interfered with the ability of staff to complete other work. For the Offices of Agriculture and Energy and Sustainability PRR responsibilities have been handled by the Public Records Officer (PRO) and Facilities Department (with support from the PRO) respectively.

The need for a dedicated, DCNR staff person to be the subject matter expert, provide continuity across the department and efficiently process requests was identified as a priority for complying with the Public Records Act of the State of Washington. Further, providing a dedicated staff person will support the County's mission to meet the needs of residents efficiently with quality services. A dedicated staff person will help realize the vision of accessible County government and meets the values of excellent service, efficient government and transparency in our work.

**Justification:** The Public Records Act of the State of Washington requires that all public records maintained by state and local agencies be made available to all members of the public, with very narrow statutory exemptions. Responding to Public Records Requests (PRRs) is a complicated and many times time intensive process that requires trained personnel to comply with State regulations in order to meet the requests and also to avoid potential fines and lawsuits.

Currently public records management for DCNR is completed by four different groups (Parks, PW, Facilities and the Public Records Office), with close to the equivalent of one FTE being dedicated to this work. SWM will be losing support for this task in 2023 and the fractured handling across DCNR has the potential to result in lack of focus on this responsibility, variable handling of requests and inefficiency related to extra coordination. A dedicated staff position will reinforce the importance of complying with the legal requirements related to the act, provide a resource for questions and provide continuity in management of the task.

Funding for this position will be made available by transferring funding that SWM had formally paid to PW, for the work and allocating funding from Parks' and OES' budgets.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Public Records - CIP

**Package ID #:** 335

**Category:**

FTE Change Summary		
FUND 309	CHANGE	0.300
TOTAL - FTE CHANGES		0.300

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.300	\$18,241	\$8,856	0.300	\$18,241	\$8,856
<b>309 309 Parks Construc 985 Parks And Recr 949 Support</b>				<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>	<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>	<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028
Capital Outlay	Future Sal/Benefits		\$27,774	\$28,468	\$29,180	\$29,909	\$30,657
Program Totals:			\$27,774	\$28,468	\$29,180	\$29,909	\$30,657
Fund:	SubFund:	Division:	Program:	SubProgram:			
309	309 Parks Construction	985 Parks And Recreation -	949 Support	050 General			
Category:		2023	2024	2025	2026	2027	2028
309.5094905021011	Gen Imprvmnts-REET2-Salar	\$18,241	\$0	\$0	\$0	\$0	\$0
309.5094905022013	Gen Imprvmnts-REET2-Bene	\$8,856	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$27,097	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$27,097</b>	<b>\$27,774</b>	<b>\$28,468</b>	<b>\$29,180</b>	<b>\$29,909</b>	<b>\$30,657</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$27,097	\$27,774	\$28,468	\$29,180	\$29,909	\$30,657
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$27,097</b>	<b>\$27,774</b>	<b>\$28,468</b>	<b>\$29,180</b>	<b>\$29,909</b>	<b>\$30,657</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> Standard	<b><u>Department:</u></b> 09 Conservation & Natural Resour	
<b><u>Short Name:</u></b>	DCNR - Parks Training	<b><u>Package ID #:</u></b>	336

**Category:**

**Description:** This package includes training and certifications that were identified as needed to meet specific Division priorities and also to promote staff retention through provision of growth and learning opportunities. By providing training to existing staff, services can be provided more efficiently through improved delivery of services and by eliminating the need to seek outside resources through contract or other type of agreement. Together this package addresses the County priorities of meeting the needs of residents as efficiently as possible, delivering quality services, being innovative in our approaches, promoting diversity, equity and inclusion and always working to improve stewardship of our natural resources.

Specific training that is included in this package:

Diversity, Equity and Inclusion for all staff - \$20,000

Arborist Certification – \$1,000 total one Ranger and one Planner

Wetland Delineation Training - \$1,500/person - 2 staff

Certified Erosion Control Lead – \$600/person - 2 staff

Crime Prevention Through Environmental Design- \$1,000/person - 2 staff

National Recreation and Park Association Green Stormwater Certificate Program - \$600/person - 2 staff

Certified Playground Safety Inspector Certification (and maintenance equivalent)- \$590/person - 3 staff members

Ranger Academy - \$5,500/person - 2 staff

Supervisor Training – \$1,000 - 7 staff

Law Enforcement Certification - \$4,000 – 1 staff

Property Acquisition Training – \$3,500 – 1 staff

Trail Design - \$3,000 – 1 staff

Ag Forestry Leadership Program (two-year program) - \$10,000 – 1 staff

NRPA Conference - \$2,000 – 1 staff

WASLA Conference - \$450/person – 2 staff

WRPA Conference - \$310/person – 6 staff

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Training

**Package ID #:** 336

**Category:**

Cost Estimation Training - \$900/person – 2 staff

GIS Training - \$2,000/person – 2 staff

Construction Specification Institute, Construction Documents Technology Certification - \$550 – 1 staff

Additionally included in this package is an allowance for staff identified training opportunities. This is included to support staff innovation and solution generation in furtherance of the Department's Mission and Vision and also for staff growth. This allowance is set at \$500/person.

**Justification:** The Parks Division has a history of operating extremely leanly, in order to maximize public benefit at minimal cost. This approach has meant that funding for training however has been limited. It is recognized that there are opportunities for increased efficiencies by developing skills within existing staff, which are needed for Division functions, and further that training is valued by staff and can help promote staff retention.

The total cost for this package is \$120,730. The anticipated outcomes are efficiencies in service delivery, increased employee satisfaction and increased retention of staff, saving time in recruiting, hiring and training.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$120,730
<b>TOTAL - EXPENDITURES</b>	<b>\$120,730</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094114933	Registration Fees	Staff allowance and individual trainings.
		\$120,730
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$120,730</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$120,730</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$120,730</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Administrative Assistant Class Review

**Package ID #:** 337

**Category:**

**Description:** This package requests an updated job description and salary reclassification from a pay grade of 107 to a 109 for the Administrative Assistant (exempt) position.

**Justification:** The original duties for this role were consistent with an administrative assistant, but they've evolved over time, requiring the need for a highly skilled and trusted assistant that now reflects the qualities and skills of an executive level assistant who is assigned to support an elected official.

This position performs executive level assistance directly to the Elected Clerk, Chief Deputy and Management team. The duties include all administrative tasks outlined in the updated job description, including high level meeting preparation (agendas, materials, scheduling of space, etc.) and the ability to exercise good judgment and make decisions within the scope of their assigned authority. A strong degree of confidentiality and discretion is essential in this role as the position will have access to confidential and sensitive documents and decisions made involving the Clerk's Office.

Another significant change in the Administrative Assistant position has been the necessity to assume and become knowledgeable in additional responsibilities surrounding human resource functions such as recruitment, onboarding, separation, benefits, policy changes, FMLA/PFML coordination, and the knowledge and application of state and federal employment laws. These assumed job duties on top of the already extensive list of executive support duties to the Clerk and Chief Deputy, providing payroll/timekeeping and administrative support to staff, accounts payable, and the required knowledge of principles and practices within the law and justice system justifies the need to update the job description. These added duties combined with the unique role of providing support within a complex law and justice department substantiates the need for a salary grade adjustment to the 109 pay scale.

In addition, when comparing similar positions across the county, our Administrative Assistant position is underpaid and classified at a lower rate. In comparison, the Council Administrative Assistant (Spec. 2321), Prosecuting Attorney Administrative Assistant (Spec. 6340) and Superior Court's Superior and Juvenile Administrative Assistants (Spec. 5058) are all classified at the 109 pay grade for the same scope of work.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$6,304
<b>TOTAL - EXPENDITURES</b>	<b>\$6,304</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2140R	Palmer, Jennifer	ADMINISTRATIVE ASSIST	109	1.000	\$77,617	\$32,595	0.000	\$5,329	\$975
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>231 Administrat</b>		<b>1.000</b>	<b>\$77,617</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$5,329</b>	<b>\$975</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,617</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$5,329</b>	<b>\$975</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Administrative Assistant Class Review

**Package ID #:** 337

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5372311011	Regular Salaries	System Calculation	\$5,329
002.5372312013	Personnel Benefits	System Calculation	\$975
<b><u>002 002 General Fund</u></b>		<b><u>700 County Clerk</u></b> <b><u>231 Administration</u></b>	<b><u>\$6,304</u></b>
<b><u>FUND 002</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$6,304</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$6,304</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Public Disclosure Class Review

**Package ID #:** 338

**Category:**

**Description:** Request for a classification review and salary alignment for Public Disclosure and Systems Specialist position.

**Justification:** The number of public record requests continues to grow and is a significant workload driver for the staff currently in this position. As such, it seems prudent and reasonable to ensure that this position's salary grade is in line with other public disclosure specialist positions within the County.

The following comparable Public Disclosure Specialist positions help support a salary alignment from the 237 pay grade to the 238 pay grade, as the knowledge, skills, and abilities as well as the minimum qualifications are similar or equal.

Current Clerk Public Disclosure and Systems Specialist

Spec No.	Position Title	Pay Grade 237
6175	Public Disclosure and Systems Specialist	

Comparable County Public Disclosure Specialist positions (not an inclusive list)

Spec No.	Position Title	Pay Grade 238
2355	Public Disclosure Administrative Specialist	
2368	Public Disclosure Administrative Specialist – District Court	
2418	Public Disclosure Administrative Specialist – Human Resources	
2377	Public Disclosure Administrative Specialist – Superior Court	

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$4,413
<b>TOTAL - EXPENDITURES</b>	<b>\$4,413</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2086R	Matthews, Noelle	PUBLIC DISCLOSURE AD	238	1.000	\$76,991	\$32,480	0.000	\$3,731	\$682
<b>002 002 General Fund 700 County Clerk 231 Administrat</b>				<b>1.000</b>	<b>\$76,991</b>	<b>\$32,480</b>	<b>0.000</b>	<b>\$3,731</b>	<b>\$682</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$76,991</b>	<b>\$32,480</b>	<b>0.000</b>	<b>\$3,731</b>	<b>\$682</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5372311011	Regular Salaries	\$3,731
002.5372312013	Personnel Benefits	\$682

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   37 Clerk

**Short Name:**   Clerk - Public Disclosure Class Review

**Package ID #:**   338

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>002 002 General Fund</u></b>	<b><u>700 County Clerk</u></b>	<b><u>231 Administration</u></b>	<b>\$4,413</b>
<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$4,413</b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$4,413</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Package ID #:** 339

**Category:** Surface Water Management

**Description:** This priority package requests eight new positions in SWM relating to the ongoing transition of SWM out of the Public Works Department. Technology supplies for each new employee, and four new vehicles will also be required.

**Justification:** The Surface Water Management (SWM) division, formerly in the Public Works Department (PW), has historically paid for annual support services from the divisions of Contract Services, Engineering Services, and Transportation and Environmental Services. This has been approximately \$1M of services funded annually by SWM. Given the increasing workloads and capital project demands within PW, they are no longer able to provide assistance to SWM in several key areas. As a result, there is a need to transfer this work from PW to the DCNR. This priority package requests new FTEs in SWM, and also the necessary technology and vehicles for these positions to perform their required functions. Concurrently, Interfund payments to PW will be reduced.

The work being transferred to SWM includes construction contract administration, real property acquisition assistance, right of entry requests, temporary construction easements, permanent easements, and construction management. All of these support functions are essential for SWM to be able to continue to design and construct capital projects and deliver a capital program in the future. A new supervisor will also be needed in SWM to support these additional staff, for a total of eight new FTEs. The Construction Representative Senior and Engineering Technician V positions will also require dedicated vehicles to perform their work.

Both 2021 and 2022 have been transition years for SWM, with ongoing assessment of service needs within DCNR. In the 2022 budget, three positions were transferred from PW to DCNR to continue the provision of support services that were previously provided by PW, including contracting, human resources, and technology support services. For the 2023 budget, SWM and PW leadership assessed the support provided to SWM by PW for construction management, construction contracting and real property services. Given that PW is no longer able to provide support to SWM in these areas for 2023 and beyond, new staff in SWM were determined to be the most efficient path forward to ensure these essential functions are still performed as required to implement SWM capital projects.

New labor charges will be offset by the reduced Interfund payments to PW. Vehicles and initial technology supplies will be purchased using SWM Fund Balance revenues. Ongoing Expenditures and Revenues for these new staff for 2024-2028 are included in the projections noted in DCNR SWM 415 Capital Improvement Program package 376.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

FTE Change Summary			
FUND 415	CHANGE	8.000	
TOTAL - FTE CHANGES		8.000	

### **POSITION DETAIL:**

#### **REVISED POSITION**

#### **CHANGE AMOUNTS**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Package ID #:** 339

**Category:** Surface Water Management

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0918R	New Position	PUBLIC WORKS CONTRA	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0911R	New Position	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
NEW0912R	New Position	CONSTRUCTION REPRES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0913R	New Position	CONSTRUCTION REPRES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0914R	New Position	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0915R	New Position	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0916R	New Position	REAL PROPERTY COORDI	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
NEW0917R	New Position	REAL PROPERTY SPECIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
<b>415 415 Surface Water 357 Surface Water 513 SWM Capit</b>				<b>7.000</b>	<b>\$540,367</b>	<b>\$227,623</b>	<b>7.000</b>	<b>\$540,367</b>	<b>\$227,623</b>

**GRAND TOTAL - POSITIONS:**

<b>8.000</b>	<b>\$614,210</b>	<b>\$259,527</b>	<b>8.000</b>	<b>\$614,210</b>	<b>\$259,527</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 511 SWM Operations 001 Admin

Category:		2023	2024	2025	2026	2027	2028
415.50951111011	Regular Salaries	\$73,843	\$0	\$0	\$0	\$0	\$0
415.50951112013	Personnel Benefits	\$31,904	\$0	\$0	\$0	\$0	\$0
415.50951119101	Interfund Prof Services	(\$35,655)					
Program Totals:		\$70,092	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 511 SWM Operations 004 WQ

Category:		2023	2024	2025	2026	2027	2028
415.50951149101	Interfund Prof Services	(\$18,500)					
Program Totals:		(\$18,500)					

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 511 SWM Operations 005 River

Category:		2023	2024	2025	2026	2027	2028
415.50951159101	Interfund Prof Services	(\$42,000)					
Program Totals:		(\$42,000)					

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 512 SWM 006 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951269101	Interfund Prof Services	(\$5,000)					
Program Totals:		(\$5,000)					



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Package ID #:** 339

**Category:** Surface Water Management

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 003 Stream/River

Category:		2023	2024	2025	2026	2027	2028
415.50951339101	Interfund Prof Services	(\$165,585)					
Program Totals:		(\$165,585)					

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 008 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951381011	Regular Salaries	\$540,367	\$0	\$0	\$0	\$0	\$0
415.50951382013	Personnel Benefits	\$227,623	\$0	\$0	\$0	\$0	\$0
415.50951383109	Technology Supplies	\$48,000					
415.50951389101	Interfund Prof Services	(\$607,000)					
415.50951389503	Interfund ER&R Charges	\$160,000					
Program Totals:		\$368,990	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$207,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$207,997					

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$207,997</b>					
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 156 Contribution to New Dispatch Center

**Package ID #:** 340

**Category:**

**Description:**

This package is for the fund balance contribution from Fund 156 to Snohomish 911 for the construction of a new dispatch center which is an allowed expense under RCW 82.14B.030

**Justification:**

This package uses Fund 156 fund balance which has been retained over the last several years to fund the new Snohomish 911 Center. Fund 156 is restricted by RCW and this is an allowable expense.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	156	\$8,637,803
<b>TOTAL - EXPENDITURES</b>		<b>\$8,637,803</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation			Amount
156.5392875204	PSAP Disbursement- Cap Proj	Funding for new dispatch center		\$8,637,803
	<u>156 156 Emerg Svcs Commun</u>	<u>655 E911</u>	<u>287 Emergency Services Commu</u>	\$8,637,803
	<u>FUND 156</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$8,637,803
		<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$8,637,803

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** ADDITIONAL JUDGE & SUPPORT STAFF

**Package ID #:** 341

**Category:**

**Description:** District Court requests funding for one additional judge and one additional LPA II to balance workloads, serve the growing population of Snohomish County, prepare for increased filings, and improve access to justice through virtual hearings and therapeutic courts.

**Justification:** Snohomish County District Court is seeking funding to add an additional judge and an additional LPA II to support that judge. Snohomish County District Court needs to increase the number of judges to nine in order to balance the workloads between divisions, respond to our growing population base, prepare for increased filings, adapt to the increased time needed to provide access with virtual hearings, and to increase capacity for the adoption of additional therapeutic court models.

District Court currently has four divisions in four locations. We have a total of eight judges: three judges at the South Division (Lynnwood), two judges at the Everett Division (Everett), two judges at the Evergreen Division (Monroe) and one judge at the Cascade Division (Arlington). Our commissioner, who is located at the Cascade Division, virtually presides over the jail calendar for Everett cases for half of his time, and presides over Cascade cases for half of his time. We are requesting funding for the addition of a full-time judge at the Cascade Division. Adding a judge at Cascade would allow the court to move the commissioner to the Everett Division to conduct the in-custody District Court calendar, preside over the felony first appearance calendar (currently handled by the Everett Division judges), and assist with the projected increase in civil protection order hearings. With only one full-time judge and a half-time commissioner in the Cascade Division, the workload per judicial officer is significantly higher in the Cascade and Everett Divisions than in the Evergreen or South Divisions. In 2021, Cascade had 11,662 filings and 1.5 judicial officers, for a total of 7,774.67 filings per judicial officer. Everett had 18,513 filings equivalent to 7,405.6 filings per judicial officer when including the District Court PC filings and crediting them with 2.5 judicial officers (the two judges plus the half-time that the commissioner serves on the jail calendar). Evergreen had 11,597 filings and 2 judicial officers, for a total of 5,798.5 filings per judicial officer, and South had 18,813 filings and 3 judicial officers, for a total of 6,271 filings per judicial officer. The disparity can also be seen in the number of civil protection matters handled per judicial officer in 2021: Cascade – 196; Everett – 136.5; Evergreen – 111, and South – 105. The workload in Cascade also appears to be a contributing factor in criminal cases taking longer to resolve than in the other divisions. Adding a full-time judge to the Cascade Division and moving the commissioner to the Everett Division, would provide both the Cascade and Everett Divisions with an additional 0.5 judicial officer, and much needed relief from the workloads both Divisions are currently experiencing, and would provide better access to justice in the communities that those two Divisions serve.

According to data from the Administrative Office of the Courts (AOC), Snohomish County is the second largest district court, by filings, in the state of Washington. Snohomish County District Court currently has the same number of judicial officers as Spokane County District Court despite the fact that Snohomish County had 60,586 filings in 2021, and Spokane County had only 40,503. Snohomish County's population has grown by over 15% since 2010, but no new judicial officers have been added to serve the increased population. Snohomish County has a very high number of residents served per judge authorized under RCW 3.34.010. By means of comparison, King County is authorized to have 26 judges, which is one judge for every 89,463 residents, Pierce County is authorized to have 11 judges, which is one judge per every 85,332 residents, Spokane County is authorized to have eight judges which is one judge per every 68,798 residents, while Snohomish County is only authorized to have eight judges which is one judge for every 106,144 residents.

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** ADDITIONAL JUDGE & SUPPORT STAFF

**Package ID #:** 341

**Category:**

In addition, the District Court needs to add a judge to be prepared for increased filings. According to the prosecutor's office, there are thousands of criminal matters awaiting charging decisions at that office. While we are uncertain as to the number of cases that will be ultimately filed, we need to be prepared to respond to increased criminal filings. Further, much like the Superior Court which just added a sixth commissioner in anticipation of the impact of recent civil protection order legislation, the District Court anticipates those changes will have a significant impact on District Court judicial resources. We need to be ready with the judicial resources to address these matters.

A ninth judge is also needed to help balance the increased judicial time that is used by virtual hearings. Snohomish County District Court has seen an increase in access to the courts by utilizing virtual hearings where appropriate, but a study by the National Center for State Courts shows that virtual hearings utilize about 34% more judicial time.

Finally, with a redistribution of workloads, judicial resources would be freed up to expand therapeutic courts. Therapeutic courts demand a significant amount of judicial time both on and off of the bench to properly plan and administer. The additional judge in Cascade would allow us to move our commissioner to Everett where they could assist with freeing up judicial time to plan, implement and preside over therapeutic courts.

Our request is supported by the Judicial Needs Estimate published by the Administrative Office of the Courts. Snohomish County District Court currently has eight judges and one commissioner. The most recent Judicial Needs Estimate recommends that 9.56 judicial officers are needed. Those numbers are from projected case filings for 2020 based on the previous five years and do not fully take into account the addition of a contract with the City of Arlington in 2020 which has approximately doubled the number of criminal filings in the Cascade Division.

Snohomish County District Court has the space to add an additional judge in the Cascade Division. The commissioner, currently located at Cascade, would move to the Everett Division, and conduct both morning and afternoon in-custody hearings, in courtroom 3C. Moving the commissioner from Cascade to Everett, will also mean that one jail clerk position will move from Cascade to Everett. District Court requests funding for one additional clerk at the Cascade Division to support the work of the additional judge.

Snohomish County District Court has requested Board of Judicial Administration (BJA) support for a request to the legislature to add an additional judge position in Snohomish County District Court. Legislation, if approved, will not go into effect until July 1, 2023. Accordingly, we request funding for an additional judge and an additional LPA II from July 1, 2023 through December 31, 2023. Salary and benefits for the judge are \$124,030 while salary and benefits for the LPA II are \$41,319, for a total of \$165,349. Copies of all data and spreadsheets relied up for the statistics set forth in this budget request will be made available upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$162,965
<b>TOTAL - EXPENDITURES</b>		<b>\$162,965</b>

<b>FTE Change Summary</b>			
FUND	002	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>			<b>2.000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** ADDITIONAL JUDGE & SUPPORT STAFF

**Package ID #:** 341

**Category:**

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2401R	New Position	DISTRICT COURT JUDGE	013	1.000	\$95,060	\$26,586	1.000	\$95,060	\$26,586
NEW2402R	New Position	LEGAL PROCESS ASSIST	312	1.000	\$27,153	\$14,166	1.000	\$27,153	\$14,166
<b><u>002 002 General Fund</u></b>				<b><u>401 District Court</u></b>	<b><u>240 District Cou</u></b>		<b><u>2.000</u></b>	<b><u>\$122,213</u></b>	<b><u>\$40,752</u></b>
<b><u>GRAND TOTAL - POSITIONS:</u></b>				<b><u>2.000</u></b>	<b><u>\$122,213</u></b>	<b><u>\$40,752</u></b>	<b><u>2.000</u></b>	<b><u>\$122,213</u></b>	<b><u>\$40,752</u></b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401011	Regular Salaries System Calculation	\$122,213
002.5242402013	Personnel Benefits System Calculation	\$40,752
<b><u>002 002 General Fund</u></b>		<b><u>401 District Court</u></b>
		<b><u>240 District Court</u></b>
<b><u>FUND 002</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
		<b><u>\$162,965</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$162,965</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** MANAGEMENT RECLASSES & HR COORDINATOR

**Package ID #:** 342

**Category:**

**Description:** District Court requests funding to align management positions with other County positions with the same responsibilities and to fund one FTE to provide court-wide HR support.

**Justification:** Assistant Administrator: District Court's Assistant Court Administrator oversees day-to-day court operations, supervises five supervisors of five divisions (Cascade, Everett, Evergreen, South and Finance) with 55 staff, and serves as District Court's Human Resources Manager. Her position is management exempt, pay grade 110. The five supervisors that she supervises are management exempt, pay grade 109, only one pay grade below her. Superior Court has two Assistant Administrators, one for Juvenile Court operations and one for Superior Court operations. Both Superior Court positions are pay grade 112, two pay grades above the District Court position. The position description for the District Court Assistant Administrator and the Superior Court counterpart, the Assistant Administrator for Superior Court Operations, are nearly identical. The position description for District Court does not mention human resources management, but our Assistant Court Administrator is also our HR Manager, and she does not have an HR assistant. The District Court Administrator position should be reclassified to pay grade 112. Our Assistant Court Administrator is pay grade 110, step 13, and would advance to pay grade 112, step 07 if this request is granted. The increased cost in the 2023 budget is \$8,721.75.

Probation and Community Programs Manager: Our Probation and Community Programs Manager supervises seven Probation Officers including one lead, two Community Program Coordinators, and a Mental Health Court Coordinator who supervises the Mental Health Court staff. The Probation and Community Programs Manager not only supervises these positions, but she manages all Probation Department programs and courses and our therapeutic Mental Health Court. Although she supervises, she also manages programs with all of the accompanying responsibilities of program management. Our Probation Department has been incredibly successful under her leadership; earning a statewide award from the Washington State Misdemeanor Probation Association in 2021 for Probation Supervisor of the Year, and two statewide awards in 2022 for Excellence in Action, and Program of the Year for our relicensing program. The position is management exempt, pay grade 109. The position is at the same pay grade as our division supervisors, who supervise staff but do not manage programs. Further, although the Mental Health Court Coordinator is not an exempt employee, her pay rate is the same as the Probation and Community Programs Manager who supervises her. The Superior Court counterpart for this position is the Programs Administrator for Specialized Courts, which is management exempt pay grade 110. Our Probation and Community Programs Manager should be reclassified to pay grade 110. The incumbent is currently pay grade 109, step 12, and would advance to pay grade 110, step 10 if this request is granted. The increased cost in the 2023 budget is \$7,895.90.

Human Resources FTE: District Court requests to add a full-time Human Resources Coordinator to the administration team. Besides the Court Administrator, Assistant Administrator and Probation Manager, District Court has only four administrative staff. Specifically, we have an Administrative Analyst, who performs all tasks related to budget and court statistics, all aspects of project management, and performs HR data entries and some aspects of onboarding; we have a Public Records Specialist who spends one-hundred percent of her time responding to public and court records requests; we have an Accounting Specialist whose duties involve payroll, purchasing, accounts receivable and payable, equipment procurement, budget transfers, HR documentation, equipment inventory lists, training events, and lien efficiency; and we have a Network Administrator who handles all District Court aspects of IT service and help, maintains and repairs computer equipment, provides software training, and implements technology-related projects. We currently have a

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** MANAGEMENT RECLASSES & HR COORDINATOR

**Package ID #:** 342

**Category:**

temporary, ARPA-funded, second Network Administrator. Except for our permanent Network Administrator who has a temporary counterpart, all of our administrative staff are over maximum bandwidth and cannot take on more work.

Our Assistant Court Administrator oversees day-to-day court operations, supervises five supervisors of five divisions with 55 staff, and serves as District Court's Human Resources Manager. She needs the assistance of a full-time staff member to plan and carry out recruitments, perform all HR-related data entries, onboard new employees, regularly update policies and procedures and post them on our internal and external websites, serve as DEI coordinator to develop best practices for diversity, equity, and inclusion, and lead our five divisions with a unified approach to implementing and maintaining a DEI program. In addition, District Court needs an ADA coordinator to receive and respond to ADA requests and ADA grievances, and a training coordinator to standardize and implement training in all five of our divisions so that we can streamline our processes and perform as one court. These are all responsibilities that can and should be performed by personnel specifically dedicated to human resources. Neither the Assistant Court Administrator nor the Court Administrator have the bandwidth to carry out HR tasks that could otherwise be delegated to administrative staff. Our current administrative staff do not have the capacity to take on additional duties.

Further, after more than two years, COVID-19 is still with us. The Court Administrator and the Assistant Court Administrator have been addressing COVID-19 emergencies and performing pandemic management for over two years. Courts have a constitutional requirement to remain open, so our staff need to work at the courthouse. District Court needs an HR professional to manage ongoing COVID issues that continue to arise, such as advising employees as to isolation and quarantine periods, and attending to District Court's vaccine requirement issues.

We have reviewed the HR-related job descriptions for Snohomish County and have found the Human Resources Coordinator - Public Works position to be the job description that most closely meets District Court's needs. This position is at Pay Grade 237, and we would hire at Step 1, unless we have a qualified internal candidate who has a higher rate of pay. At Step 1, the annual salary and benefits for this position is \$90,325. District Court requests \$90,325 to fund this position in the 2023 budget. District Court will provide the calculation for this position upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$106,943
<b>TOTAL - EXPENDITURES</b>	<b>\$106,943</b>

FTE Change Summary		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2403R	New Position	HUMAN RESOURCES COO	237	0.750	\$45,604	\$22,140	0.750	\$45,604	\$22,140
<b>002 002 General Fund 401 District Court 240 District Cou</b>				<b>0.750</b>	<b>\$45,604</b>	<b>\$22,140</b>	<b>0.750</b>	<b>\$45,604</b>	<b>\$22,140</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2403R	New Position	HUMAN RESOURCES COO	237	0.250	\$15,201	\$7,380	0.250	\$15,201	\$7,380

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** MANAGEMENT RECLASSES & HR COORDINATOR

**Package ID #:** 342

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<u>002 002 General Fund</u>	<u>401 District Court</u>	<u>330 Probation &amp;</u>		<u>0.250</u>	<u>\$15,201</u>	<u>\$7,380</u>	<u>0.250</u>	<u>\$15,201</u>	<u>\$7,380</u>

<b>GRAND TOTAL - POSITIONS:</b>	<u>1.000</u>	<u>\$60,805</u>	<u>\$29,520</u>	<u>1.000</u>	<u>\$60,805</u>	<u>\$29,520</u>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401011	Regular Salaries	System Calculation
002.5242401100	Salaries Contingency	SALARY & BENEFITS - 0.75 FTE ASSISTANT ADMINISTRATOR
002.5242402013	Personnel Benefits	System Calculation
<u>002 002 General Fund</u>	<u>401 District Court</u>	<u>240 District Court</u>
		<b>\$74,285</b>
002.5243301011	Regular Salaries	System Calculation
002.5243301100	Salaries Contingency	SALARY & BENEFITS - 0.25 FTE ASSISTANT ADMINISTRATOR
002.5243301100	Salaries Contingency	SALARY & BENEFITS - 1.0 FTE PROBATION MANAGER
002.5243302013	Personnel Benefits	System Calculation
<u>002 002 General Fund</u>	<u>401 District Court</u>	<u>330 Probation &amp; Parole Services</u>
		<b>\$32,658</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$106,943</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$106,943</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

**Description:** District Court requests funding to update facilities and purchase supplies to ensure healthy, safe and sanitary courthouses for our staff and the public.

**Justification:** PPE: District Court is requesting funding to purchase personal protective equipment in 2023. The total funding requested is \$4,600. This request was not funded through a recent ARPA request made to the Office of Recovery and Resilience, but we were advised that we could enter it as a priority package if we would like it to be considered in the regular budget process.

District Court continues to purchase personal protective equipment to keep staff, judicial officers, jurors and the public safe from COVID-19. Since March 2020, we have purchased masks and face coverings, Lysol wipes and spray, gloves, hand sanitizer, COVID-19 Rapid Tests, N-95 masks for our staff who have vaccine exemptions and accommodations, air purifiers and filter replacements, and a variety of cleaning supplies to keep surfaces and our work environment clean and sanitized. The average annual cost of these supplies, not including plexiglass shields, technology, or supplies we received directly from the County or the Administrative Office of the Courts, is \$4,600. As of June 25, 2022, we have expended \$2,796 for disaster supplies in the 2022 budget year. We request \$4,600, the annual average cost of PPE that we purchased in 2020 and 2021. Our calculations will be provided upon request.

Restrooms at South Division: Snohomish County District Court has four divisions in four locations. The Everett Division is housed in the courthouse on county campus. The three outlying Divisions - South (Lynnwood), Cascade (Arlington) and Evergreen (Monroe) serve the Snohomish County population that is outside of Everett and closely surrounding areas.

The South Division courthouse was built in 1970, with a 1973 addition, and is the oldest outlying courthouse. The courthouse has two public restrooms, three jury room restrooms, and four staff and judicial restrooms. The public, jurors, our staff, and our judges use these restrooms which have not been remodeled or upgraded since they were constructed in 1970 and 1973. The tiles on the floor and walls have cracks, stains, and chips. The grout looks dirty and has worn away and chipped in some places. Some of the plumbing is corroded or rusty, and a number of the porcelain toilets have dark mold on the tile between the toilet and the floor. The men's public restroom has a foul smell of stale urine, and other restrooms have a stench of combined mold, urine and other unknown smells that cannot be eliminated with cleaning. Most of the toilets do not completely flush. A recent budget walk-through with a project manager for a licensed contractor indicates that some of the smells could be coming through the ventilation system or could be a result of rot behind the walls. In summary, the restrooms at the South Division are old, dirty, and unsanitary, and cannot be effectively cleaned. The restrooms are in need of a complete remodel.

District Court obtained a written estimate of \$556,000, not including qualifications, exclusions, or state sales tax, to remodel the nine restrooms at the South Division. With sales tax, the cost is estimated to be \$614,380. The written estimate, cost spreadsheet, and photographs of the restrooms will be made available upon request. District Court requests funding in the amount \$614,380 for restroom remodel at the South Division.

Fire Protection Systems at Cascade, Evergreen and South Divisions: During early 2022, District Court learned that our outlying division courthouses, South Division, Evergreen Division, and Cascade Division, did not have adequate fire protection. The Evergreen and Cascade Divisions have smoke detectors and fire alarms, but the

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

alarms ring only in the building and do not provide notification to an alarm company to contact the fire department. Evergreen and Cascade do not have any sprinklers. The South Division does not have smoke detectors or fire alarms. Although the South Division has sprinklers in the basement, it does not have sprinklers on the main floor. None of these three divisions have fire suppression systems where District Court employees work, where the judges preside over court, where the public comes to take care of their legal business, and where all of the District Court probation and court files reside. Except for the sprinklers in the South Division basement, the only fire suppression at these three courthouses are fire extinguishers.

Adequate fire protection is critical. Current building codes require sprinklers and fire alarms in courthouses the size of our South Division and all courthouses, even those the size of our Cascade and Evergreen Divisions, should be equipped with alarms that notify the fire department to respond to a fire, and sprinkler systems that can begin putting out the fire immediately. Our South Division does not have adequate fire protection due to the age of the building and the codes that were in place at the time it was built. The South Division courthouse was built in 1970, with a 1973 addition, and the Evergreen and Cascade Division courthouses were built in 1978. Because the South Division courthouse has not been remodeled, it has not been brought up to current code requirements and standards. Further, if Cascade and Evergreen were remodeled, the remodel would undoubtedly include fire protection. In 2013, nine years ago, Snohomish County contracted for a county-wide study on facilities' deficiencies and deferred maintenance. The study, called the MENG Analysis, included the cost to update fire protection systems in all three courthouses in 2013.

District Court employees and judges work in structures that are outdated by current codes and standards. The public also spends time in our facilities. All occupants are at risk of injury and death in the event of a fire. Although we plan to have a document management system by early 2023, at present District Court would lose all court and probation files in any outlying location that was consumed by fire. Snohomish County and District Court, as employers, have a legal obligation to keep their employees safe at work. Snohomish County, as a building owner, has a legal obligation to keep the public safe when they enter the premises to conduct business.

Facilities prepared a cost analysis for fire protection that includes sprinklers and alarm systems as follows: Cascade - \$275,441, Evergreen - \$275,441, and South - \$671,482, for a total of \$1,222,364. The cost analysis will be provided upon request.

Ventilation: District Court requests funding to replace the HVAC systems in our three outlying courthouses, South, Cascade and Evergreen Divisions, as well as in "Building C" at 2929 Rockefeller, also known as the Jolly Building, which houses our managers and administrative staff. This request was not funded through a recent ARPA request made to the Office of Recovery and Resilience, but we were advised that we could enter it as a priority package if we would like it to be considered in the regular budget process.

Throughout the COVID-19 pandemic, the Department of Labor & Industries has issued guidance regarding ventilation in the workplace to keep employees safe. Current guidance, updated February 8, 2022, in pertinent part, states:

- Risk for spreading COVID-19 is higher in small rooms, enclosed areas, and tight spaces with little or no ventilation or poorly filtered air.
- Ensuring adequate ventilation throughout the work environment can help to maintain a safe and healthy workplace.

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   24 District Court

**Short Name:**   HEALTH & SAFETY

**Package ID #:**   343

**Category:**

The following tips can help reduce the risk of exposure to COVID-19:

- Use HVAC system filters with a Minimum Efficiency Reporting Value (MERV) rating of 13 or higher, where feasible. MERV is a measure of how well filters capture particles. The higher the number, the better the capture of particles. Ninety-percent of particles are captured in filters with a MERV rating of 13.
- Bring in as much fresh air as possible by increasing the HVAC system's outdoor air intake and reducing recirculated air. ... Open windows or other sources of fresh air where possible, weather permitting.
- Consider using portable, high-efficiency particulate air (HEPA) fan/filtration systems to clean air, especially in higher-risk areas like enclosed smaller spaces with little or no ventilation or capability to provide outside air. Avoid use of ionizers or air purifiers that generate ozone, a health hazard itself.

The four buildings at issue are very small. In the courthouses, staff sit very close together. None of these buildings have windows that can be opened to bring in fresh air. The HVAC in the Jolly Building does not bring in any outside air. All air is recirculated. All of these buildings have MERV 8 filters, not the recommended MERV 13 filters.

Ventilation is not the only problem with the HVAC systems. The South Division courthouse was built in 1970, with an addition in 1973. The front areas of the courthouse may be freezing, while the back areas are extremely hot. Staff are not comfortable. Since January 1, 2022, two sub units have failed, causing judges to move out of their courtrooms while repairs were underway, which took more than one month in both cases. In 2013, the MENG Analysis found that the original 1970's MEP (mechanical, electrical, plumbing; HVAC is mechanical) were at end of life, inefficient and with marginal comfort, although the 1973 addition was in better condition. The report stated that the building should be scheduled for a major renovation to bring the building up to code and upgrade all MEP systems to current technology and code compliance. Nine years have now passed. The total project cost for the HVAC system in 2013 was \$488,241.

The Cascade and Evergreen Divisions were built in 1978. They have the same footprint and are the same size. In the summer, the courtrooms are extremely hot and cannot be cooled by the HVAC system. In the winter, they are freezing, and the heat cannot be regulated to make them warm enough. The MENG Analysis found that the HVAC system at Cascade had little or no economized cooling, and marginal ventilation. The report further stated that most HVAC equipment was a second set of pumps, "now approaching end of life." One of the multizone systems had already been replaced after failure. The report stated that the facility was ready for modernization in the next five to ten years. The total project cost for the Cascade HVAC system in 2013 was \$447,132. The MENG Analysis found that key HVAC sub-systems in the Evergreen Division needed renewal within five to ten years. There was an upgrade of some subsystems in 2001, so equipment was in fair to good condition, but was still needing replacement in five to ten years. The total project cost for the Evergreen HVAC system in 2013 was \$90,282. However, District Court is requesting \$447,132 in 2013 dollars, the same value as the improvements needed for the Cascade Division in 2013, as nine years have passed, and the system needed full replacement in "five to ten years" pursuant the MENG Analysis.

We do not know when Building C (the Jolly Building) was built. Due to concerns with employees getting sick and concerns regarding whether the ventilation was sufficient for a COVID-19 environment, an air quality study (IAQ) was conducted in late 2021. Although the IAQ parameters were within normal limits with the exception of relative humidity, the study found that the HVAC "does not appear to provide any outdoor air to the facility." Facilities has confirmed that there is no outside air coming into the building. The study

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

recommended upgrading the furnace air filters to the highest MERV rated filters the system can accept, and at least MERV 13 if possible. Facilities has advised that since the unit was designed for MERV 8 filters, the manufacturer is concerned with a pressure drop if MERV 13 filters are used. Upgrading to MERV 13 filters is not feasible without replacement of the unit. It is nearly impossible to regulate the heat in the Jolly building. While the thermostat is set to 68 to 72 degrees, some offices may get as hot at 79 degrees. Every office has a different temperature. The Jolly Building is 2214 square feet, less than one-half the size of the Cascade Division. District Court requests \$223,566 in 2013 dollars (half the project cost for Cascade in 2013) to replace the HVAC system at the Jolly Building.

Notwithstanding COVID-19, these HVAC systems are due for replacement and have already failed in a number of instances. Projects costs for replacement of all four HVAC systems is at least \$1,606,071 in 2013 dollars, which is approximately \$1,993,134 in 2022 dollars. District Court requests funding of \$1,993,134 to replace these faulty systems so that we can keep our employees and the public as safe as possible from COVID-19 and other airborne contaminants, and so that the heat and cooling can be controlled at reasonably comfortable temperatures.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$3,834,543
<b>TOTAL - EXPENDITURES</b>		<b>\$3,834,543</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5242406401	Machinery & Equipment	FIRE SYSTEM UPDATE - OUTLAYING DIVISION (SOUTH/LYNNWOOD, EVERGREEN/MONROE, ARLINGTON/CASCADE)	\$1,222,364
002.5242406401	Machinery & Equipment	VENTILATION - CASCADE, EVERGREEN, SOUTH & BUILDING C/ADMIN	\$1,993,199
002.5242406401	Machinery & Equipment	RESTROOM UPDATE/UPGRADE AT SOUTH DISTRICT COURT	\$614,380
	<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$3,829,943</b>
002.524240563101	Supplies-Disaster Relief	PPE	\$4,600
	<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$4,600</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$3,834,543</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$3,834,543</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** THERAPEUTIC COURT STAFFING

**Package ID #:** 344

**Category:**

**Description:** District Court requests funding to increase the Mental Health Court Coordinator and Legal Processing Assistant II from 0.5 to 1.0 FTE to provide complete and comprehensive services to Mental Health Court participants.

**Justification:** District Court recently applied for a grant with the Administrative Office of the Courts for funding to increase our Court Coordinator and LPA II positions to full-time status. If awarded, the grant will fund the additional hours for both positions from July 1, 2022, through June 30, 2023. Awards will be announced on July 8, 2022. If we receive the grant funding, District Court will only request funding from July 1, 2023 to December 31, 2023, for the 2023 budget year.

District Court receives funding from Fund 002 1/10% sales tax for a 0.5 FTE Mental Health Court Coordinator (Court Coordinator) and a 0.5 FTE Legal Processing Assistant II (LPA II). The Court Coordinator's job duties include overseeing the daily operations of Mental Health Court, establishing relationships and engaging with community resource and treatment providers, researching and implementing evidence-based practices, and coordinating care plans for our participants. Due to her limited work hours, she is not able to fully engage community resources, implement evidence-based practices, or coordinate care plans. Her limited time is spent assisting the specialty court officer and LPA II speak with treatment providers to obtain compliance reports and track down required behavioral health assessments for the participants.

The LPA II is the backbone of Mental Health Court. This position processes legal documents, docket legal proceedings, schedules court hearings, assists the public, and contacts participant treatment providers as directed. Further, this position is responsible for contacting court participants via text message to remind them of appointments and court hearings. Due to the part-time status of this position, the specialty court officer and court coordinator must cover some of the LPA II's job duties.

To obtain and maintain competency on evidence-based therapeutic court practices, our staff need to attend trainings. Council and the Executive's office graciously added a training budget to the Mental Health Court 2022 budget. We will be taking full advantage of our training budget by sending our Mental Health Court team to the National Association of Drug Court Professionals conference in July 2022, and the Washington State Association of Drug Court Professionals conference in October 2022. Our Court Coordinator's limited hours prevent her from attending some trainings, which impacts her ability to remain up to date on best practices and evidence-based programs. We continuously realign job duties between our Court Coordinator, Specialty Court Officer and LPA II positions to cover the most basic tasks, but this is not an effective solution to our need to have a full-time Court Coordinator and LPA II.

Specialty courts, like Mental Health Court, provide services for a specific, targeted population that require collaboration among a multidisciplinary team made up of judicial, treatment, supervisory, and legal staff. These courts are successful because of the support they afford participants. As noted in previous requests for funding, our Mental Health Court was evaluated by Whitworth College in 2019 and was determined to be fully compliant with best practices.

Half-time hours for our Court Coordinator and our LPA II are simply not enough to complete crucial tasks and meet the needs of our clients. District Court respectfully requests an increase in salaries and benefits in the amount of \$67,765 for our Court Coordinator who is at pay grade 243, step 5, and \$35,709 for our LPA II who

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** THERAPEUTIC COURT STAFFING

**Package ID #:** 344

**Category:**

is at pay grade 312, step 1, for a total of \$103,474. In the event that we receive the AOC grant for the increased salaries and benefits through June 30, 2023, we will modify our request to \$33,883 for the court coordinator and \$17,855 for the LPA II, for a total of \$51,737

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	124	\$103,474
<b>TOTAL - EXPENDITURES</b>		<b>\$103,474</b>

FTE Change Summary		
FUND	124	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DCT1384R	VACANT	LEGAL PROCESS ASSIST	312	1.000	\$55,451	\$28,540	0.500	\$22,411	\$13,298
DCT3064R	Bearwood, Shawn	MENTAL HEALTH COURT	243	1.000	\$99,020	\$36,510	0.500	\$49,510	\$18,255
<b>124 002 1/10% Sales Ta 124 1/10 % Sales Ta 550 MH/Commu</b>				<b>2.000</b>	<b>\$154,471</b>	<b>\$65,050</b>	<b>1.000</b>	<b>\$71,921</b>	<b>\$31,553</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$154,471</b>	<b>\$65,050</b>	<b>1.000</b>	<b>\$71,921</b>	<b>\$31,553</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502245501011	Regular Salaries	\$71,921
124.502245502013	Personnel Benefits	\$31,553
<b>124 002 1/10% Sales Tax 124 1/10 % Sales Tax 550 MH/Community Court</b>		<b>\$103,474</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$103,474</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$103,474</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** HOUSEKEEPING PACKAGE

**Package ID #:** 345

**Category:**

**Description:** District Court requests that the 550 Mental Health Court budget DACs be reallocated accordingly.

**Justification:** District Court is requesting a budget line item for Fund 124 sub fund 550 Mental Health Court for Communications. Our participants need extensive support to remember appointments and court hearings. They do not read or respond to mailed notices or email correspondence in a timely manner. In an effort to encourage their success in the program, we are using a cell phone to send text message reminders.

We request a budget line item for Communications in the amount of \$1,000 to pay for the cell phone. To fund this line item, we are requesting a reallocation of \$1,000 from 124052245504127 (U/A Tests) to 124502245504201 (Communications). We are only requesting a reallocation, not additional funding.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502245504127	U/A Tests	REALLOCATE TO COMMUNICATIONS (\$1,000)
124.502245504201	Communications	REALLOCATED FROM U/A TESTING \$1,000
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10 % Sales Tax</b>	<b>550 MH/Community Court \$0</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** UNFUNDED & UNDERFUNDED LINE ITEMS

**Package ID #:** 346

**Category:**

**Description:** District Court is seeking funding for unfunded and underfunded line items including armored car, communications, probation classroom rental and professional services.

**Justification:** Armored Car: In 2021, the County contracted with a new armored car vendor, Axiom Armored. The contract increased the District Court's expenses for an armored car to transport money from all four District Court locations to a bank. The annual increase is \$10,538. District Court requests additional funding for the armored car in the amount of 10,538.

Communication: District Court pays for a call service to contact judicial officers during court hours and after hours when law enforcement is requesting a search warrant or arrest warrant be issued. Although the monthly charges vary depending on the number of calls, the cost of the call service has increased overall, and the annual increase is approximately \$10,179. District Court requests additional funding for the court communications line item in the amount of \$10,179.

Professional Services: District Court is a paper court with paper court files and paper probation files. We are currently in the RFP process to select a vendor to provide a document management system so that District Court can transition from paper files to electronic files. We started this process in the fall of 2021. We have reviewed proposals from 21 vendors, narrowed the field to top scorers, conducted reference checks, and will soon be scheduling demonstrations for a limited number of top candidates. All of the top candidates have proposed a fee to purchase the software and implement the solution, as well as an annual fee for maintenance and service beginning in the second year. District Court anticipates having a contract and starting the project by September 2022. District Court will pay the start-up costs to purchase the software and implement the solution from its Trial Court Improvement Fund. The second-year maintenance and service costs due in 2023, are anticipated to be \$172,000 or less. District Court respectfully requests an additional \$172,000 in the 2023 budget for the professional services line item to fund maintenance and service for this much-needed document management system, split 75% for District Court and 25% for Probation. District Court will advise of the contract cost for maintenance and service for 2023 when that information becomes available.

Rented Space for Community Courses: In 2019, the District Court Probation Department was facilitating Alive at 25, a defensive driving course, through a Memorandum of Understanding with both Edmonds Community College and Everett Community College. The agreement allowed the court to use the facilities to teach courses, while allowing the colleges to speak with participants about educational opportunities. We also used local libraries, police stations and fire stations to teach the courses. In March 2020, the court and colleges stopped in-person learning. In the latter part of 2020, the court pivoted and began using a virtual platform. While this allowed the courses to continue, it was not ideal for participant engagement. As we slowly began returning to in-person learning, we were able to sporadically reserve a courtroom to teach courses. The number of participants was significantly limited due to the size of the courtrooms and social distancing requirements. Further, we could only hold courses during normal court operating hours, which did not meet the needs of some participants.

Through trial and error, we learned that the virtual platform, while allowing information to be presented, was a barrier to participant engagement which reduced the effectiveness of the classes. The use of community facilities such as libraries and police departments, poses a risk of losing the location at the last minute. Both Everett Community College and Edmonds College (formerly Edmonds Community College) now charge non-



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** UNFUNDED & UNDERFUNDED LINE ITEMS

**Package ID #:** 346

**Category:**

profits and government agencies a room rental rate. While we will continue to use Snohomish County community resources such as libraries and police stations, we understand there is a need for classes beyond day-time hours of operation. Using colleges in the evening allows us to reduce barriers to participation for those who would otherwise have to take time off from work during the day to attend.

Edmonds College charges \$106.00 and Everett Community College charges \$140.00 to rent classrooms for the four hours our classes require. We would like to offer four courses per month, two at each college. We are requesting funding of \$5,900.00 in the probation budget to pay room rental so that we can hold four courses per month in person at local colleges. District Court will provide verification of the classroom charges upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$198,617
<b>TOTAL - EXPENDITURES</b>		<b>\$198,617</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5242404105	Armored Car	UNDERFUNDED LINE ITEM	\$7,868
002.5242404201	Communications	UNDERFUNDED LINE ITEM	\$8,991
	<b>002 002 General Fund</b>	<b>401 District Court</b> <b>240 District Court</b>	<b>\$16,859</b>
002.5242404101	Professional Services	UNFUNDED LINE ITEM - DOCUMENT MGMT SYSTEM ONGOING FEES - COURT	\$129,000
	<b>002 002 General Fund</b>	<b>401 District Court</b> <b>240 District Court</b>	<b>\$129,000</b>
002.5243304101	Professional Services	UNFUNDED LINE ITEM - DOCUMENT MGMT SYSTEM ONGOING FEES - PROBATION	\$43,000
002.5243304105	Armored Car	UNDERFUNDED LINE ITEM	\$2,670
002.5243304201	Communications	UNDERFUNDED LINE ITEM	\$1,188
002.5243304503	AA25 - Rentals	UNFUNDED LINE ITEM	\$5,900
	<b>002 002 General Fund</b>	<b>401 District Court</b> <b>330 Probation &amp; Parole Services</b>	<b>\$52,758</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$198,617</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$198,617</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** DISTRICT COURT L&J BACKLOG

**Package ID #:** 347

**Category:**

**Description:** District Court requests continued ARPA funding for 4.0 FTE Legal Process Assistants and 1.0 FTE Network Administrator.

**Justification:** Continued Funding for 4.0 FTE Legal Process Assistants: District Court is requesting continued funding to employ four Legal Process Assistant Is (LPA Is) to assist with the increased workload and impacts of COVID-19, and to assist in reducing the backlog. District Court is currently funded for these project positions through June 30, 2023, and is requesting continued funding through September 30, 2024. We were advised by the Office of Recovery and Resilience (ORR) that this request is tentatively approved in the ARPA T2 spending plan. and were asked to put this request in the BDT.

District Court's backlog is reflected in the case age of criminal cases that we have not been able to resolve in a timely manner due to the impacts of COVID-19. This backlog will continue until we reach a pre-pandemic level for case age. Although the pandemic has eased, COVID-19 remains a health and safety concern to our employees and to the public we serve. Assistance from LPA Is is invaluable in addressing COVID-19 issues and our criminal backlog.

Courts are constitutionally required to remain open to serve the public. Additionally, District Court is a "paper court" with paper court and probation files. Our staff must work in the office and cannot telecommute at this time. We continue to need LPA Is to clean surfaces in courtrooms, clerical areas, public areas, and other high touch areas. At the outset of the pandemic, we launched virtual technology and began holding hearings through Zoom. Although some hearings are now in person, we continue to offer virtual appearances for many court calendars. We need LPA Is to assist with the extra work required when LPA IIs are handling Zoom hearings, and to make copies of documents that are signed in open court that must be mailed to virtual participants. To the extent that we will continue to utilize off-site jury selection to socially distance large groups of people, we require LPA Is to attend, set up seating, assist with checking in prospective jurors, and provide PPE. If jury selection occurs in the courthouses, we need LPA Is to assist with keeping jurors spread out and cleaning surfaces. LPA Is are needed in our four divisions to handle extra work generated by the higher number of cases being calendared to decrease our backlog of criminal cases. Further, we are in the RFP process to purchase a document management system and begin transitioning from paper files to electronic court and probation files. This transition will reduce touches, eliminate the need for staff to work adjacent to each other, and will allow staff to work from home as necessary, to reduce the spread of COVID-19. We need LPA Is to assist with back scanning and other responsibilities related to this project.

We request continued funding for four LPA Is from July 1, 2023 through September 30, 2024, or until COVID-19 is no longer a health and safety concern to our employees and the public, we have completed our document management project, and we have resolved our backlog. The salary and benefits for four FTE LPA Is is \$199,979 at pay grade 310, step 2, from July 1, 2023 through December 31, 2023, and \$265,302 from January 1, 2024 through September 30, 2024, for a total of \$465,281. The salary is based on the 2022 rate table and does not account for any potential cost of living adjustments.

Continued Funding for 1.0 FTE Network Administrator: District Court is also requesting continued funding to employ a Network Administrator to assist with the increased workload and impacts of COVID-19, and to assist in reducing the backlog. District Court has one permanent Network Administrator position. We received ARPA funding to hire an additional Network Administrator to manage our technology needs related to COVID-

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 24 District Court

**Short Name:** DISTRICT COURT L&J BACKLOG

**Package ID #:** 347

**Category:**

19 and the backlog through June 30, 2023. We are requesting continued funding through September 30, 2024. We were advised by the Office of Recovery and Resilience (ORR) that this request is tentatively approved in the ARPA T2 spending plan and were asked to put this request in the BDT.

In December 2020, District Court began holding in-custody hearings with technology that allowed judicial officers to appear from the courtroom, defendants to appear from the jail, and counsel and other court participants to appear via Zoom. Our ARPA-funded Network Administrator was hired in April, 2022. He is responsible for addressing technology issues with our virtual in-custody calendar. He has also been attending off-site jury selections to run portable AV equipment so that prospective jurors can view juror videos at the off-site location. Although we have been able to hold virtual hearings since June 2020, the equipment and the virtual experience are not optimal. Our judicial officers have requested that we begin advancing the audio and video technology we have been using since the beginning of the pandemic. Advances and improvements are necessary since COVID-19 continues, and virtual hearings are here to stay. We need our second Network Administrator to work on all of the above-mentioned tasks, and any other COVID-19-related technology tasks. In addition, our ARPA-funded Network Administrator will be working on implementing our new document management system which will allow less touches, less face-to-face interaction between staff, and the ability to telework. Finally, our ARPA-funded Network Administrator will provide much needed technical support that will allow staff and judges to reduce the backlog to pre-pandemic levels.

We request continued ARPA funding for a second Network Administrator from July 1, 2023 through September 31, 2024, or until COVID-19 is no longer a health and safety concern to our employees and the public, we have completed our document management project, and we have resolved our backlog. The salary and benefits for a Network Administrator is \$62,620 at pay grade 240, step 2, from July 1, 2023 through December 31, 2023, and \$86,356 from January 1, 2024 through September 31, 2024, for a total of \$148,976. The salary is based on the 2022 rate table and does not account for any potential cost of living adjustments.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DCT1303P	Vacant	LEGAL PROCESS ASSIST	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1304P	Vacant	LEGAL PROCESS ASSIST	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1305P	Vacant	LEGAL PROCESS ASSIST	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1306P	Vacant	LEGAL PROCESS ASSIST	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1303P	Vacant	LEGAL PROCESS ASSIST	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT1304P	Vacant	LEGAL PROCESS ASSIST	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT1305P	Vacant	LEGAL PROCESS ASSIST	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT1306P	Vacant	LEGAL PROCESS ASSIST	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT3062P	Bollman, Joseph	NETWORK ADMINISTRAT	240	1.000	\$0	\$0	1.000	\$0	\$0
DCT3062P	Bollman, Joseph	NETWORK ADMINISTRAT	240	0.000	\$0	\$0	-1.000	\$0	\$0

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 24 District Court

**Short Name:** DISTRICT COURT L&J BACKLOG

**Package ID #:** 347

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>		<b>5.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>5.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401011	Regular Salaries	System Calculation
002.5242402013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>
002.524240561011	Disaster Relief Salaries	System Calculation
002.524240562013	Disaster Relief Benefits	System Calculation
002.5242409561011	Salaries-AOC COV Reimb	System Calculation
002.5242409562013	Benefits-AOC COV Reimb	System Calculation
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Maintenance Program Adjustments

**Package ID #:** 348

**Category:**

**Description:** This priority package reflects adjustments to the Surface Water Management Division Maintenance (Program 512) non-capital base budget for 2023. Overall, the 2023 budget request for SWM Maintenance increased by just 2.3% compared to 2022.

Adjustments are in the following areas:

- 1) Drainage System Management (Sub-program 006)
- 2) Drainage Rehabilitation/Investigations (Sub-program 007)

**Justification:** 1) DRAINAGE SYSTEM MANAGEMENT (Sub-Program 006) – The 2023 budget request is an increase of 3.4% from the 2022 adopted budget. The Drainage System Management sub program focuses on inspection, maintenance, and repair of the engineered drainage systems that convey, treat, and manage stormwater runoff. A key aspect of this program is to meet the Stormwater Operations and Maintenance requirements of the Phase 1 Municipal Stormwater permit (NPDES permit), mandated under the federal Clean Water Act.

Change from Proforma Budget:

The increase for IF Professional Services results from implementing an alternative inspection frequency, with alternate-year budgets having more regulated and county owned systems to maintain. Reducing the inspection frequency has reduced costs for this program overall, yet the program continues to grow from new development and capital improvement projects. In addition, the program now includes approximately 250 older public facilities (constructed prior to 1992) that used to be excluded from NPDES regulations, but which are now regulated. For those older systems, the costs to repair and replace them are more than the average stormwater facility maintenance costs and that work will be phased over the next several years. A one-time cost of \$100k is anticipated for On-Call consultant support for completion and implementation of the Stormwater Management Action Plan.

The Drainage System Management budget also includes funding (\$109,200) to support a portion of a maintenance crew in Parks for NPDES maintenance related work on Park property. This expense was moved from the SWM Operations program. Inclusion of funding for the Parks maintenance crew provides relief to general fund Park resources.

2) DRAINAGE REHABILITATION/INVESTIGATIONS (Sub-Program 007) – The 2023 budget request is a decrease of 23.5% from the 2022 approved budget. This program responds to requests from County residents and County departments for technical assistance with drainage problems. This program includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance and recommendations for solutions.

Change from Proforma Budget:

The major decrease to the budget for Drainage Rehabilitation/Investigation is due to the county Interfund charges being consolidated into the SWM Operations program. Otherwise, this budget maintains status quo.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Maintenance Program Adjustments

**Package ID #:** 348

**Category:**

### Expenditures Package Summary

FUND 415	\$756,606
<b>TOTAL - EXPENDITURES</b>	<b>\$756,606</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
415.50951261012	Overtime	\$100,000
415.50951261021	Out of Class Pay	\$50,000
415.50951261500	Extra Help	\$150,000
415.50951263109	Technology Supplies	(\$25,000)
415.50951263184	Field Supplies	\$10,000
415.50951264101	Professional Services	\$113,806
415.50951264109	On-Call Prof Svcs	\$100,000
415.50951264301	Travel	(\$33)
415.50951264934	Training	(\$234)
415.50951266401	Machinery & Equipment	\$30,000
415.50951269101	Interfund Prof Services	(\$170,000)
415.50951269107	Interfund - Parks	\$180,000
415.50951269111	Roads In-Kind Svc	\$214,578
415.50951269503	Interfund ER&R Charges	(\$5,836)
415.50951269506	Interfund Parking	\$3,425
<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag 512 SWM Maintenance</b>	<b>\$750,706</b>
415.50951274301	Travel	(\$50)
415.50951274934	Training	(\$350)
415.50951279503	Interfund ER&R Charges	\$3,352
415.50951279506	Interfund Parking	\$2,948
<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag 512 SWM Maintenance</b>	<b>\$5,900</b>
<b>FUND 415</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$756,606</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$756,606</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Transfer Fleet Vehicle from GF to Fund 124

**Package ID #:** 349

**Category:**

**Description:** This package will move one fleet vehicle from general fund to fund 124.

**Justification:** This fleet vehicle is being transferred from general fund to fund 124 to support the new housing coordinator position in Snohomish County Recovery Court.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		(\$5,798)
FUND 124		\$5,798
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5367509503	I/F ER&R Moving to Fund 124	(\$5,798)
<b>002 002 General Fund</b>	<b>750 Administrative Servic 750 Administrative Services</b>	<b>(\$5,798)</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$5,798)</b>
Distribution Code	Description/Explanation	Amount
124.50236740309503	Interfund ER&R From General Fund	\$5,798
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$5,798</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,798</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** 2023 Fuel Contingency

**Package ID #:** 350

**Category:**

**Description:** The fuel price volatility seen in 2022 was not predicted during the 2022 budget process. Similarly, any projections for 2023 are a best estimate given market predictions by the Energy Information Administration and could change significantly. Current EIA projections suggest that the price of gasoline and diesel will be \$4.25 and \$4.85 respectively. Therefore, in order to ensure adequate budget authority should price escalations occur in 2023 (or current extraordinary prices continue into 2023), Fleet Services request a contingency of \$2 million to be used exclusively for fuel purchases utilizing fund balance in the ER&R fund. Costs incurred from this contingency can be factored in as reimbursable in succeeding budget years (as needed) to keep the equipment replacement plan viable. We believe this is a better alternative than asking for a rate increase from departments when we are still uncertain on how gas prices will settle in the next year.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 502	\$2,000,000
TOTAL - EXPENDITURES	\$2,000,000

Revenues Summary	
FUND 502	\$2,000,000
TOTAL - REVENUES	\$2,000,000

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
502.5188403406	Fuel Contingency	Budget for fuel contingency to recoup for low fuel prices adopted in 2022	\$2,000,000
<u>502 502 Equipment Rental &amp; R 600 Equipment Rental An 840 Fleet Mgt - Overhead Stor</u>			\$2,000,000
<u>FUND 502 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>			\$2,000,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>			\$2,000,000

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
502.3188404951	Intrafund Fuel Contingency	New Source - Corresponding revenue DAC to balance with fuel contingency expense	\$2,000,000
<b><u>502 502 Equipment Rental &amp; Rev 600 Equipment Rental An 840 Fleet Mgt - Overhead Stor</u></b>			<b>\$2,000,000</b>
<b><u>FUND502 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b>\$2,000,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b>\$2,000,000</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Capital Asset Replacement ER&R Fund

**Package ID #:** 351

**Category:**

**Description:** This package addresses future replacement of mobile emergency operations trailer (MEOC) by integrating into the ER&R Fund starting in 2023. Additionally, DEM proposes to expedite replacement of an existing Fleet vehicle for an upgraded model that meets our emergency response operational needs.

**Justification:** This request is to fund the addition of one critical emergency management asset to the County's capital replacement program and to replace an existing vehicle with one that provides greater flexibility to DEM. Both support DEM's continuity of operations plan and help fulfill obligations outlined in our interlocal agreements with cities, towns, and Tribes.

Historically DEM used grant funds to purchase vehicles but did not place them into the capital replacement program. For example, in 2004 DEM used DHS/FEMA funds to purchase our two existing command vans; however, these were not incorporated into the replacement program. Each would now cost approximately \$500,000 or more to replace and grant funds no longer exist to cover that cost. In anticipation of this, we utilized grant funds to secure a less-expensive trailer known as the Mobile Emergency Operations Center (MEOC).

The MEOC acts as our back-up facility if we were to lose access to our existing structure. It could also be deployed to support one of our jurisdiction's EOCs were one of their EOCs to become inaccessible. Putting it into the capital replacement program precludes the risk of further grant reductions and ensures this capability remains viable.

One of the great features of the MEOC is its flexibility; specifically, that it is mobile and could be moved to any location to establish an EOC (i.e., if an earthquake severely damaged our EOC, this vehicle can be towed to any adequately sized structure to reconstitute emergency operations). That flexibility is contingent on having a vehicle capable of towing the MEOC. Our current fleet does not have that option and we rely on other agencies like Public Works to loan us a truck capable of towing the MEOC. Coordinating that is difficult during everyday operations; after an earthquake it adds a significant challenge.

Our second proposal to reduce that complexity is to replace one existing vehicle with a truck capable of towing the MEOC. This would be done ahead of the normal replacement schedule, but would give us immediate access to a vehicle capable of towing the MEOC. This would not be the only purpose of this vehicle. It will be adequately sized and configured so that it can be used by staff to travel to meetings, trainings, etc.

Together, these changes would address several known gaps. We would mitigate the reliance on dwindling grant funds to replace a needed capability, be assured of more flexibility in implementing our continuity of operations plan, and continue to have a vehicle capable of transporting staff and/or equipment.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$60,604
<b>TOTAL - EXPENDITURES</b>	<b>\$60,604</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Capital Asset Replacement ER&R Fund

**Package ID #:** 351

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5393106401	Machinery & Equipment	VEM09 REPLACEMENT	\$40,000
002.5393109503	Interfund ER&R Charges	MEOC RPL 1ST YR	\$20,604
<b><u>002 002 General Fund</u></b>		<b><u>300 DEM Operations</u></b>	<b><u>310 DEM Operations</u></b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$60,604</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$60,604</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Civil Staffing - Health Department

**Package ID #:** 352

**Category:**

**Description:** This Priority Package increases staffing in our Civil Division to provide legal counsel regarding the addition of the Health District that will operate under the County's governance in 2023.

**Justification:** The County's assumption of the Health District is anticipated to increase the workload of the Civil Division. The office proposes the addition of two DPAs to address the increase in legal services. The first DPA will be a General Fund attorney assigned to the Municipal Law Unit to provide advice and legal services related to the operations of the new Health Department. It is anticipated that the new workload will include permitting and inspection-related legal questions, nuisance abatement actions, SEPA review questions, contracts and grant review, water code implementation, and landfill closure issues (just to name a few). The Fund 506 related legal workload will include Public Records Act advice and litigation, labor and employment advice and litigation, and general risk management litigation (including the potential for new liability resulting from medical malpractice claims). Please note that it is far too early to determine the full extent of the increased legal services required by absorbing the Health District as much of the groundwork to understand the totality of the acquisition has not been concluded.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$134,005
FUND 506		\$134,005
<b>TOTAL - EXPENDITURES</b>		<b>\$268,010</b>

FTE Change Summary		
FUND 002	CHANGE	1.000
FUND 506	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3126R	New Position	PROSECUTING ATTORNE	452	1.000	\$97,731	\$36,274	1.000	\$97,731	\$36,274
<b>002 002 General Fund 131 Prosecuting Att 522 Civil</b>				<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>	<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>
NEW3124R	New Position	PROSECUTING ATTORNE	452	1.000	\$97,731	\$36,274	1.000	\$97,731	\$36,274
<b>506 506 Snohomish Co 137 Tort Liability 522 Civil</b>				<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>	<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$195,462</b>	<b>\$72,548</b>	<b>2.000</b>	<b>\$195,462</b>	<b>\$72,548</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315221011	Regular Salaries System Calculation	\$97,731
002.5315222013	Personnel Benefits System Calculation	\$36,274
<b>002 002 General Fund 131 Prosecuting Attorney 522 Civil</b>		<b>\$134,005</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$134,005</b>
Distribution Code	Description/Explanation	Amount
506.5315221011	Regular Salaries System Calculation	\$97,731

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Civil Staffing - Health Department

**Package ID #:** 352

**Category:**

Distribution Code		Description/Explanation	Amount
506.5315222013	Personnel Benefits	System Calculation	\$36,274
<b>506 506 Snohomish County In</b>		<b>137 Tort Liability</b>	<b>\$134,005</b>
		<b>522 Civil</b>	<b>\$134,005</b>
<b>FUND 506</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$134,005</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$268,010</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 502 - Fleet Technical Adjustments

**Package ID #:** 353

**Category:**

**Description:** Adjustments to the 2023 BDT allocations and base budget amounts. This package reconciles proforma budget numbers to projected base revenue and expenses. Realignment of prior year appropriations in multi-year capital funds for better project tracking and resource allocation are also included in this priority package, as well as correcting technical and clerical errors that happen during the course of developing the annual budget proposal.

All other budgetary activities not included in the base are requested in separate priority packages.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	502	\$3,939,750
<b>TOTAL - EXPENDITURES</b>		<b>\$3,939,750</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
502.5188401104	Personnel Cost Contingency	Allowance for 3% COLA Increase in 2023	\$24,485
502.5188403123	Repair & Maint Supplies	Change in base expense	\$200
502.5188403401	Items Purch Resale	Change in base expense	\$176,724
502.5188403405	Items Purchase for Resale-Fuel	Change in base expense	\$1,667,439
<b>502 502 Equipment Rental &amp; R 600 Equipment Rental An 840 Fleet Mgt - Overhead Stor</b>			<b>\$1,868,848</b>
502.5188601104	Personnel Cost Contingency	Allowance for 3% COLA Increase in 2023	\$151,547
502.5188603123	Repair/Maint Supplies	Change in base expense	\$100,000
502.5188604802	Outside Equip Maint	Change in base expense	\$50,000
502.5188607101	Debt Srv Prn Go Bnds	Update debt expense	\$16,958
502.5188608301	Interest	Update debt expense	(\$17,113)
502.5188609398	Intrafund Fuel	Change in base expense	\$1,767,439
502.5188609507	I/F Land Lease	Change in base expense	\$2,071
<b>502 502 Equipment Rental &amp; R 600 Equipment Rental An 860 Fleet Mgt - Maint &amp; Opera</b>			<b>\$2,070,902</b>
<b>FUND 502 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$3,939,750</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$3,939,750</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Criminal Staffing - Training

**Package ID #:** 354

**Category:**

**Description:** This Priority Package creates a position for a deputy prosecuting attorney responsible for training deputy prosecuting attorneys and law enforcement personnel.

**Justification:** Significant attrition in the Division's DPA ranks in recent times has led to a loss of more experienced attorneys, one consequence of which is the onboarding of an unprecedented number of lawyers new to the practice. Coupled with recent dynamic, substantial, and anticipated ongoing changes in case law, statutory law, and court rules affecting all DPAs, there is a compelling need to establish a dedicated training DPA to address this dual threat. Similarly, our law enforcement partners at the city, county, and State level have experienced significant turnover in their agencies and an attendant lack of experience. The impact of this attrition has been exacerbated by many of the same changes in the law that impact our attorneys.

The Prosecuting Attorney's Office seeks to create a Training DPA to enhance the response to attrition and the evolution of the law for both prosecutors and police. Internal training will focus on developing and maintaining trial advocacy skills and other practice responsibilities in addition to providing regular and comprehensive updates and instruction on emerging areas of law. External training will be focused on providing instruction to police on topics like criminal procedure, search and seizure law, report writing, and compliance with discovery obligations.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$171,017
<b>TOTAL - EXPENDITURES</b>	<b>\$171,017</b>

#### FTE Change Summary

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3137R	New Position	PROSECUTING ATTORNE	403	1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>521 Criminal</b>		<b>1.000</b>	<b>\$129,020</b>	<b>\$41,997</b>	<b>1.000</b>	<b>\$129,020</b>	<b>\$41,997</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$129,020</b>	<b>\$41,997</b>	<b>1.000</b>	<b>\$129,020</b>	<b>\$41,997</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries	System Calculation
002.5315212013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 521 Criminal</b>	<b>\$171,017</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$171,017</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$171,017</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Criminal Staffing - Complex Prosecutions Unit

**Package ID #:** 355

**Category:**

**Description:** This Priority Package creates three new positions to manage and prosecute the most complex cases in the Prosecuting Attorney's Office.

**Justification:** Currently, homicides and other more complicated cases are handled by the more senior attorneys in the office – regardless of the unit that DPA may be assigned to, and often in addition to their primary caseload responsibilities. This priority package proposes to create a Complex Prosecutions Unit that will centralize the prosecution of the most complex cases in a small unit of highly experienced DPAs. This will leverage the specialized experience of these DPAs to focus on some of the most serious cases in the office and will allow other DPAs to better attend to their primary responsibilities in other important units (including the Special Assault Unit, the Domestic Violence Unit, and the Violent Crimes Unit). The Prosecuting Attorney's Office requests two DPAs with at least 6 years of prosecution experience and one legal secretary to staff this unit.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	002	\$339,924
<b>TOTAL - EXPENDITURES</b>		<b>\$339,924</b>

FTE Change Summary			
FUND	002	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>			<b>3.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW3127R	New Position	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW3128R	New Position	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW3129R	New Position	LEGAL SECRETARY	309	1.000	\$48,149	\$27,205	1.000	\$48,149	\$27,205
<b>002 002 General Fund 131 Prosecuting Att 521 Criminal</b>				<b>3.000</b>	<b>\$240,703</b>	<b>\$99,221</b>	<b>3.000</b>	<b>\$240,703</b>	<b>\$99,221</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$240,703</b>	<b>\$99,221</b>	<b>3.000</b>	<b>\$240,703</b>	<b>\$99,221</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5315211011	Regular Salaries	System Calculation	\$240,703
002.5315212013	Personnel Benefits	System Calculation	\$99,221
<b>002 002 General Fund 131 Prosecuting Attorney 521 Criminal</b>			<b>\$339,924</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$339,924</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$339,924</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Persistent Offender & Gun Crimes

**Package ID #:** 356

**Category:**

**Description:** This Priority Package creates a deputy prosecuting attorney position dedicated to managing those felony cases involving persistent offenders, as well as gun referrals.

**Justification:** The majority of the felony referrals received by the Prosecuting Attorney's Office are for nonviolent property offenses—including burglary, car theft, and possessory firearms offenses. A recent audit of nonviolent felony referrals awaiting review revealed the fact that many suspects had multiple pending cases. These persistent offenders have an outsized negative impact on public safety in Snohomish County and require more expeditious and substantial intervention by the criminal justice system. Also awaiting more expeditious review in the face of limited resources are gun crime referrals. These offenses include felons unlawfully in possession of firearms, those trafficking in firearms or those suspects otherwise prohibited from gun possession due to domestic violence convictions or having domestic violence orders against them. The Prosecuting Attorney's Office, to better guarantee more timely and impactful justice for victims and the community, proposes a designated DPA to focus on persistent offender and gun crimes cases to provide more expeditious review and resolution of those cases and ensure that courts are provided all relevant information in making determinations regarding bail, release, and sentencing.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$132,285
<b>TOTAL - EXPENDITURES</b>	<b>\$132,285</b>

#### FTE Change Summary

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3130R	New Position	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>521 Criminal</b>		<b>1.000</b>	<b>\$96,277</b>	<b>\$36,008</b>	<b>1.000</b>	<b>\$96,277</b>	<b>\$36,008</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$96,277</b>	<b>\$36,008</b>	<b>1.000</b>	<b>\$96,277</b>	<b>\$36,008</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries	\$96,277
002.5315212013	Personnel Benefits	\$36,008
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 521 Criminal</b>	<b>\$132,285</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$132,285</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$132,285</b>



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** CIP/MENG Cap Proj -Transfer fm Subfund 322 to 329

**Package ID #:** 357

**Category:**

**Description:** With 2023 Fund 311/SubFund 322 is retired, and replaced with Subfund 329 "Facility CAP Projects Beg 2023". This will be used to account for CIP/Capital Projects related to the MENG Report.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 311	(\$50,000)
<b>TOTAL - REVENUES</b>	<b>(\$50,000)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
311.322180014948	I/F Revenue	Transfer to Subfund 329	(\$1,800,000)
311.322180016250	Space/Facilities Lease Compass	No longer applies.	(\$50,000)
	<b><u>311 322 Capital Projects 2015</u></b>	<b><u>811 Construction Support 001 Facilities Capital Projects</u></b>	<b><u>(\$1,850,000)</u></b>
311.329180014948	I/F Revenue		\$1,800,000
	<b><u>311 329 Facility CAP Projects Be</u></b>	<b><u>811 Construction Support 001 Facilities Capital Projects</u></b>	<b><u>\$1,800,000</u></b>
	<b><u>FUND311</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>(\$50,000)</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b><u>(\$50,000)</u></b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Public Website Redesign

**Package ID #:** 358

**Category:**

**Description:** The Snohomish County website is eligible for a redesign near the end of 2022 per Snohomish County's contract with Civic Plus. The site content has grown considerably over the last several years and now consist of over 6070 pages, 505 forms, and 100,249 documents & images. Many of these assets are managed by individual departments which in some cases has resulted in the following:

- Design is not effective at putting the customer first
- Design is not modern
- Difficulty finding content, ineffective search options
- Organization of content is not intuitive to people that do not understand how the County is structured
- Navigation options are not always intuitive (e.g., some options are hidden, small and hard to click, or just not easy to find/use/understand)
- Design does not easily allow for the presentation of different types of content with different purposes (e.g., news with a short lifespan that updates frequently, persistent information, documents and forms, help resources, etc.)
- Design is not mobile friendly

**Justification:** A complete county wide website redesign will require significant resources to address any shortcomings the current website has therefore IT is requesting professional services resources to aid in this effort. These requested resources will work along side IT and departmental staff to accomplish the following.

- Inventory the existing site content and tools
- Compare Snohomish County's offering to other local governments to identify gaps and opportunities
- Perform user analysis for constituents and County partners
- Leverage user analysis to recommend a new site content architecture/navigation, draft new site content that supports the architecture, and identify content that can be removed.
- Suggest an overall site design that considers potential constraints of the Civic Plus content management system, uses modern design principles, and supports primarily mobile usage.
- Provide a design guide and design assets that can be used by the Civic Plus design team during the redesign, and by Snohomish County IT to maintain the site after the redesign.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 505	\$200,000
<b>TOTAL - EXPENDITURES</b>	<b>\$200,000</b>

<b>Revenues Summary</b>	
FUND 505	\$200,000
<b>TOTAL - REVENUES</b>	<b>\$200,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148804101	Professional Services Website Redesign professional services	\$200,000
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servic</b>	<b>\$200,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$200,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Public Website Redesign

**Package ID #:** 358

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$200,000**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Website Redesign professional services	\$200,000
<b><u>505 505 Information Services</u></b>	<b><u>400 Enterprise Applicatio 880 Enterprise Application Servi</u></b>	<b>\$200,000</b>
<b><u>FUND505</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b>\$200,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$200,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 14 Information Technology

**Short Name:** Fund 315 CIP

**Package ID #:** 359

**Category:**

**Description:** This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County's IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county's annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

	2023	2024	2025	2026
PC/Laptops	1,580,000	1,763,000	1,840,000	1,691,000
Infrastructure	580,000	645,000	530,000	545,000
Imaging	15,000	15,000	25,000	25,000
GIS	10,000	10,000	10,000	10,000
Orthophotos	172,000	172,000	172,000	172,000
Audio Visual	30,000	30,000	40,000	40,000
Disaster	50,000	50,000	50,000	50,000
Telephony	25,000	300,000	25,000	25,000
ERP Replacement	935,000	350,000	350,000	350,000

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 14 Information Technology

**Short Name:** Fund 315 CIP

**Package ID #:** 359

**Category:**

**CIP - Capital:**

Fund: SubFund:

Division:

Program:

SubProgram:

Category:

2023

2024

2025

2026

2027

2028

Administrative/Other	TRP Expenditure	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Cayenta/Highline	ERP Replacement	\$935,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Program Totals:		\$3,397,000	\$3,335,000	\$3,042,000	\$2,908,000	\$0	\$0

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$3,397,000</b>	<b>\$3,335,000</b>	<b>\$3,042,000</b>	<b>\$2,908,000</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source

2023

2024

2025

2026

2027

2028

Interfund DIS Rates	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Sales & Use Tax	\$935,000	\$350,000	\$350,000	\$350,000	\$0	\$0

**GRAND TOTAL - CIP REVENUES:**

<b>\$3,397,000</b>	<b>\$3,335,000</b>	<b>\$3,042,000</b>	<b>\$2,908,000</b>	<b>\$0</b>	<b>\$0</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Antiprofitteering Revolving Fund Housekeeping

**Package ID #:** 360

**Category:**

**Description:** This Priority Package balances the revenue and expenditures in Fund 195, the Antiprofitteering Revolving Fund. This action is needed as a matter of accounting and simply balances the fund should the PAO need to use its resources.

**Justification:** To ensure the authorization of expenditures and revenues in the Fund for 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 195	\$79,103
<b>TOTAL - REVENUES</b>	<b>\$79,103</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
195.3315210800	Fund Balance	
	Balances revenue with expenditures	\$79,103
<b>195 195 Antiprofitteering Revolvin</b>	<b>135 Pros Atty/Antiprofittee 521 Criminal</b>	<b>\$79,103</b>
	<b>FUND195 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$79,103</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$79,103</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 12 Finance

**Short Name:** Financial Ops .25 Payroll Tech III

**Package ID #:** 362

**Category:**

**Description:** The payroll division routinely utilizes extra help hours to supplement the ongoing need for additional technical payroll assistance. In order to better comply with County Code, we are reducing the extra help budget line and adding a .25 FTE.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$2,821
<b>TOTAL - EXPENDITURES</b>		<b>\$2,821</b>

<b>FTE Change Summary</b>			
FUND	002	CHANGE	0.250
<b>TOTAL - FTE CHANGES</b>			<b>0.250</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1211R	New Position	PAYROLL TECHNICIAN III	316	0.250	\$15,588	\$7,451	0.250	\$15,588	\$7,451
<b>002 002 General Fund</b>				<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>	<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>	<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5124251011	Regular Salaries	System Calculation
002.5124251500	Extra Help	reduced extra help to fund .25 FTE
002.5124252013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>220 Financial Operations</b>	<b>425 Finance Operations</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$2,821</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$2,821</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Housing, Homelessness, and Comm Dev P-T

**Package ID #:** 363

**Category:**

**Description:** Adjustments to the Human Services Housing, Homelessness, and Community Development pass-through budget.

**Justification:** These adjustments are made to more accurately reflect 2023 Housing, Homelessness and Community Development pass-through funding subcontracted to local provider agencies and local governments.

Estimated pass-through amounts are based on in depth review of regularly renewed federal and state grants, new grants and contracts, and planned utilization of multiple federal COVID Response and Recovery awards received directly from the federal government, and indirectly via Washington State agencies.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	124	\$14,190,797
<b>TOTAL - EXPENDITURES</b>		<b>\$14,190,797</b>

Revenues Summary		
FUND	124	\$13,373,000
<b>TOTAL - REVENUES</b>		<b>\$13,373,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.50820020564101	P-T TERA2 Fed Ind 21.023	Possible reallocation of TERA direct from the US Dept of the Treasury	\$10,000,000
	<b>124 008 CARES Emerg. Rental</b>	<b>007 Housing. Homelessn</b>	<b>020 Pass Through Grants</b>
124.520020564105	P-T T-RAP Ind 21.023	Possible reallocation of TERA funds via State Dept of Commerce for 2023	\$9,975,000
	<b>124 124 Human Services Fund</b>	<b>007 Housing. Homelessn</b>	<b>020 Pass Through Grants</b>
124.52059204103	HEN-Pass Thru	HEN is now part of the System Demonstration Grant (SDG)	(\$705,367)
124.52059214101	P-T SHP	Adjusted to program year 22 (2022-2023) CoC plus \$3.4m potential new project	(\$12,349,797)
124.52059264101	P-T ESG HUD	Indirect ESG budgeted separately for 2023	(\$3,261,469)
124.52059264106	P-T Indirect ESG	ESG budget broken out by direct vs indirect for 2023	\$3,261,469
124.52059274101	P-T SHP	YHDP is included with CoC	(\$2,216,301)
124.52059304101	P-T State Stabilizing Refugees	Half of pending State Afgan Resettlement Grant 7/1/22-6/30/23	\$1,085,000
124.52059304102	P-T Consolidated Homelessnes	Includes additional Prevention funding for 2022-2023 grant	\$6,114,262
124.52059304103	PT State Shelter Program Grant	Estimated SPG available for 1/1/23-6/30/23 (when grant ends)	\$2,000,000
124.52059304104	P-T State Stabil Ukraine Refug	Estimated P-T portion of Commerce Ukraine Resettlement contract	\$288,000
	<b>124 124 Human Services Fund</b>	<b>007 Housing. Homelessn</b>	<b>020 Pass Through Grants</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,190,797</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,190,797</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.30820020561023	P-T TERA2 Fed Ind 21.023	Possible reallocation of direct TERA funds via the US Dept of the Treasury	\$10,000,000



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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Housing, Homelessness, and Comm Dev P-T

**Package ID #:** 363

**Category:**

<b><u>124 008 CARES Emerg. Rental As 007 Housing. Homelessn 020 Pass Through Grants</u></b>			<b>\$10,000,000</b>
124.32059303405	PT State Shelter Program Grant	Estimated portion of remaining funds available 1/1/23-6/30/23 when grant ends	\$2,000,000
124.32059303406	P-T State Stabilizing Refugees	Half of pending State Afghan Resettlement grant 7/1/22-6/30/23	\$1,085,000
124.32059303407	P-T State Stabil Ukraine Refug	Potential State Commerce grant for Ukraine resettlement	\$288,000
<b><u>124 124 Human Services Fund 007 Housing. Homelessn 020 Pass Through Grants</u></b>			<b>\$3,373,000</b>
<b><u>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b>\$13,373,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b>\$13,373,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Adjust 2023 Proforma Interfund Rate for HS

**Package ID #:** 364

**Category:**

**Description:** This priority package

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Bureau - Radio Equipment Replacement

**Package ID #:** 365

**Category:**

**Description:** The SCSO Corrections Bureau's radio system consists of three (3) repeaters, two (2) antennas with directional panels, and a combiner which were installed when the Oakes Building was opened in 2005. This equipment is at EOL (end of life) and needs replacing. This is a request for one-time funding for equipment and installation costs.

**Justification:** The jail's radio equipment is approximately 17 years old. The last year these repeaters were manufactured by Motorola was 2005, the same year we purchased them.

Portable radios are the lifeline that connects Corrections Staff with each other, supervisors, and the dispatch center. A strong and reliable radio signal is not optional. Having a good, high quality radio system which produces the proper signal strength at the proper frequencies could mean the difference between life and death for the inmates in our care and CB Staff.

The MTR2000 repeaters are approximately four (4) generations old and the service life (expectancy) moving forward is anywhere from 2 months to 2 years. After experiencing increasingly poor and/or dropped reception and transmission signals inside the jail we had the system tested.

Some of the equipment is no longer serviceable and/or parts are no longer available should they become completely inoperable. The system could be periodically (monthly) "adjusted" using an old laptop computer from 2005 running on a Windows XP operating system, if we can find one. This option is not sustainable and only offers a temporary fix.

Per the SN0911 Wireless System Manager these costs are not eligible to be paid through the SN0911 Radio Replacement Project (RRP) currently underway throughout the County.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$63,499
<b>TOTAL - EXPENDITURES</b>	<b>\$63,499</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383316401	Machinery & Equipment	Replacement Radio Equipment	\$63,499
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>	<b>\$63,499</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$63,499</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$63,499</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** IT positions - for Public Defender Association

**Package ID #:** 366

**Category:**

**Description:** OPD is asking to fund two (2) FTE IT support for SCPDA to address the increased discovery and the demands of its growing staff. In 2020, Snohomish County provided funding for one fulltime IT professional for the Snohomish County Public Defender Association's 85.5 FTE staff. This was an important first step, but the IT needs and demands are growing at an exponential rate. In 2017, SCPDA had at most 7 Terabytes of digital discovery; this increased to 31 terabytes by 2021. The primary cause for the increased use of data storage is increased digital media discovery provided to SCPDA by the Prosecuting Attorney's Office through the course of representation. This includes multiple body- and dash-cam videos per charged crime, recorded jail phone calls, surveillance videos, cell-phone extraction data, and voluminous medical and mental health records. This compounding of the volume of discovery is only going to increase with more law enforcement agencies wearing body cameras and driving vehicles with dashboard cameras.

There are many data storage complications that arise due to the volume and types of discovery provided by prosecutors. Many forms of surveillance footage can only be played on proprietary software. Law enforcement agencies and correctional facilities use different file formats creating challenges in downloading, saving, and reviewing the materials. Local systemic efforts have not been fruitful to ease some of the concerns arising from the increases in discovery provided. For example, SCPDA proposed that the Prosecutor's Office provide a Discovery Index or Discovery Log as part of discovery so that both sides can understand what discovery and types of discovery had been provided. This proposal was not adopted. Another example is that while discovery is Bates stamped, the pagination of reports contained in the discovery are often not provided in order. For example, a 90-paged forensic report may be received in a batch of discovery and the internal page numbering provided is pages 53 to 90. In a different batch of discovery, internal page numbering 1 to 52. Often, the same discovery is provided in duplicate. For example, in one case the provided discovery contained 17 copies of the same search warrant.

OPD is requesting two FTE IT support for SCPDA. We are requesting the council approve one (1) FTE network administrator (document control specialist), and one (1) FTE general IT support professional. These positions descriptions and salary are consistent with County positions doing similar work. These positions are necessary to fulfill the current IT needs to support the public defender services to Snohomish County. The salary and overhead for the network administrator is \$91,050.57. The salary and overhead for the general IT support professional is \$78,641.95. The total package cost is \$169,692.52 for 2023.

**Justification:** Washington State Bar Association (WSBA) Indigent Defense Standard Seven: "Public defense attorneys shall have adequate numbers of....computer system staff and network administrators."

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$169,693
<b>TOTAL - EXPENDITURES</b>	<b>\$169,693</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 32 Office of Public Defense

**Short Name:** IT positions - for Public Defender Association

**Package ID #:** 366

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5321274107	PDA Felony Attorney Fees		\$169,693
<b><u>002 002 General Fund</u></b>		<b><u>285 Office of Public Defen 127 Office of Public Defense</u></b>	<b><u>\$169,693</u></b>
		<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$169,693</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$169,693</u></b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-SubFund 327 2023 Appropriations

**Package ID #:** 367

**Category:**

**Description:** Request reinstatement of 2022 appropriations for ARPA funded projects ub 2022. Projects will most possilby rollover in 2023 and budget authority needs to be maintained from rior year for rhis multi-year fund to be able to transfer expenditruess to the ARPA grant fund.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	311	\$5,100,000
<b>TOTAL - EXPENDITURES</b>		<b>\$5,100,000</b>

<b>Revenues Summary</b>		
FUND	311	\$5,100,000
<b>TOTAL - REVENUES</b>		<b>\$5,100,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
311.527180016000	Capital Costs	No spending plans in 2023.	\$5,100,000
	<b>311 327 Cathcart Sales Procee</b>	<b>811 Construction Support 001 Facilities Capital Projects</b>	<b>\$5,100,000</b>
	<b>FUND 311</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,100,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,100,000</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
311.327180019700	OpT-In Fund 002	No spending plans in 2023.	\$5,100,000
	<b>311 327 Cathcart Sales Proceeds</b>	<b>811 Construction Support 001 Facilities Capital Projects</b>	<b>\$5,100,000</b>
	<b>FUND311</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$5,100,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$5,100,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   09 Conservation & Natural Resour

**Short Name:**   DCNR SWM 415 Operations Program Adjustments

**Package ID #:**   368

**Category:**

**Description:**   This priority package reflects adjustments to the Surface Water Management Division Operations (Program 511) non-capital base budget for 2023. Overall, the 2023 budget request for SWM Operations increased by approximately 28% compared to 2022. This increase is largely due to consolidating all of the county interfund charges into the Operations program, which were previously spread across all SWM programs. This increase is offset by decreases in other programs.

Adjustments are in the following areas:

- 1) Fiscal Services (Sub-Program 001)
- 2) Program Planning (Sub-Program 002)
- 3) Resource Monitoring (Sub-Program 004)
- 4) Floodplain Services (Sub-Program 005)

**Justification:**   1) FISCAL SERVICES (Sub-Program 001) - The 2023 budget request is an increase of approximately 84% from the 2021 adopted budget. The Fiscal Services sub program provides financial and administrative support for all SWM programs.

Change from Proforma Budget

In addition to increase salaries and benefits, the increase to the Fiscal Services budget is largely due to consolidating all of the county interfund charges into this sub-program, which were previously spread across all SWM programs. This increase of approximately \$2.2M is offset by decreases in other programs.

The Fiscal Services budget includes funding for half of a temporary planner position in the Office of Energy and Sustainability to assist with the Savvy Septic Program (\$50k in Extra Help). Also, support for 0.5FTE Senior Naturalist position in the Parks Division was moved to this sub-program from sub-program 002 (\$62k in IF Parks).

Increases in Professional Services include a \$250k contingency for support to update the SWM utility billing database, and \$200k for SWM and DCNR strategic planning consultants. Both of these one-time expenses will be covered by SWM Fund Balance if needed.

2) PROGRAM PLANNING (Sub-Program 002) – The 2023 budget request is an increase of 15.5% from the 2022 adopted budget. The Program Planning sub program coordinates water resource-related planning efforts including salmon and Puget Sound recovery, water quality, shellfish protection, marine resources, and the Sustainable Lands Strategy. The program also includes education and outreach efforts for the county's National Pollution Discharge Elimination System (NPDES) permit.

Change from Proforma Budget

Increases stem from ongoing development of the Community Floodplains Solution Program and continuing Phase 1 of the existing Floodplains by Design grant, as well as receiving additional funding for Phases 2 and 3 which will begin implementation in 2023. Grant revenues for these projects total over \$1.2M.

In 2023, Program Planning will also receive an additional \$200K in EPA grant capacity funding for the Local Integrating Organization, and will receive approximately \$75K of EPA grant funding in 2023 to implement the

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

Streamside Landowner technical assistance program. In total, grant revenues are anticipated to increase by \$700K compared to 2022.

3) RESOURCE MONITORING (Sub-Program 004) - The 2023 budget request is an increase of 12% from the 2022 adopted budget. The Resource Monitoring sub program provides the scientific basis and support for actions and programs to protect and restore water quality and improve aquatic habitat and implements NPDES programs related to finding and stopping water pollution.

Change from Proforma Budget

The increase to the Resource Monitoring budget is mainly tied to program staff moved from sub-program 005. Labor and non-labor costs for the SWM river gauging program totaling \$381k moved to sub-program 004 in 2023. Other increases include one-time costs of \$100k for a data management consultant, and \$75K to support development of a Critical Area Regulations (CAR) monitoring report and long term plan (both costs in On-Call Professional Services).

4) FLOODPLAIN SERVICES (Sub-Program 005) - The 2023 budget request is a decrease of 10% from the 2022 approved budget. Floodplain Services implements the non-capital flood hazard and floodplain management aspects of the Surface Water program.

Change from Proforma Budget:

Decreases to the Floodplain Services budget are tied to moving the gauging program to sub-program 004, and interfund support for Parks to the SWM Maintenance program. These decreases offset increases to Contractor Payments for pond dredging and levee lift work at Smith Island.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 415	\$2,161,131
<b>TOTAL - EXPENDITURES</b>	<b>\$2,161,131</b>

Revenues Summary	
FUND 415	\$296,227
<b>TOTAL - REVENUES</b>	<b>\$296,227</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
415.50951111012	Overtime	\$2,000
415.50951111500	Extra Help	\$32,000
415.50951113101	Supplies	(\$18,225)
415.50951113109	Technology Supplies	(\$39,000)
415.50951113184	Field Supplies	\$1,500
415.50951114101	Professional Services	Updates to SWM Utility Billing Database
415.50951114109	On-Call Prof Svcs	DCNR & SWM strategic planning support
415.50951114141	Fees & Permits	Bulk mail, software, etc.
		\$350



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

Distribution Code	Description/Explanation		Amount
415.50951114145	Advertising	Customer workshops	\$650
415.50951114301	Travel		(\$203)
415.50951114310	Public Meetings		(\$1,850)
415.50951114501	Rentals	Copiers now fully owned, just paying for service	(\$18,000)
415.50951114801	Equip Repair/Maint/Contracts	Automated Vehicle Locating system contract	\$29,588
415.50951114926	Printing & Binding		(\$1,623)
415.50951114934	Training		(\$2,524)
415.50951114951	Dues & Subscriptions		(\$600)
415.50951114958	Savvy Septic >= \$600.00	Large septic system repairs	\$5,000
415.50951118902	Interest on Customer Refunds		\$15
415.50951119107	Interfund - Parks	Support for 0.5 FTE Naturalist (moved from sub-prog 002)	\$62,307
415.50951119201	Interfund Postage		\$350
415.50951119503	Interfund ER&R Charges		\$153
415.50951119506	Interfund Parking		(\$8,618)
415.50951119903	Interfund Print Shop	Communications & outreach materials	\$1,000
415.50951119919	I/F Chrg - SWM Fee Collection		\$17,011
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>\$501,281</b>
415.50951121500	Extra Help	Interns	\$42,000
415.50951123101	Supplies		(\$3,700)
415.50951123184	Field Supplies	Trees for restoration projects	\$14,400
415.50951124101	Professional Services	Grant funding to partners	\$904,260
415.50951124109	On-Call Prof Svcs	Planning, communication, & outreach support	\$388,773
415.50951124145	Advertising	Increased communications	\$6,850
415.50951124154	Snoh Conservation District	Moved to object code 4101 Prof Svcs	(\$673,700)
415.50951124301	Travel		\$4,585
415.50951124310	Public Meetings		(\$2,220)
415.50951124501	Rentals	Space rentals for community events	\$5,800
415.50951124926	Printing & Binding	DCNR rebranding and content updates	\$45,200
415.50951124934	Training		\$916
415.50951124951	Dues & Subscriptions		(\$2,170)
415.50951129101	Interfund Prof Services		(\$195)
415.50951129102	Interfund Prof Svc - WSU Ext	Support for intertidal monitoring at county parks	\$14,454
415.50951129107	Interfund - Parks	Floodplains by Design grant work	\$238,309
415.50951129108	Interfund - PDS		\$2,000
415.50951129201	Interfund Postage		(\$290)
415.50951129503	Interfund ER&R Charges		(\$1,518)
415.50951129506	Interfund Parking		\$2,948
415.50951129903	Interfund Print Shop		(\$650)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>\$986,052</b>
415.50951141500	Extra Help	Interns & temp help	\$31,680
415.50951143101	Supplies		\$430
415.50951143109	Technology Supplies		(\$28,000)
415.50951143123	Repair/Maint/Construc Supplies	Updating gauging sensors	\$62,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951143184	Field Supplies	Replacing hydrology sensors
415.50951144101	Professional Services	Lab and database services
415.50951144109	On-Call Prof Svcs	Planning support for long-term monitoring of Critical Areas
415.50951144141	Fees & Permits	
415.50951144201	Communications	Device service for field staff
415.50951144301	Travel	
415.50951144934	Training	Training for new staff
415.50951144951	Dues & Subscriptions	OneRain software license
415.50951149503	Interfund ER&R Charges	
415.50951149506	Interfund Parking	
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$534,127</b>
415.50951151500	Extra Help	
415.50951153101	Supplies	
415.50951153109	Technology Supplies	GIS technology upgrades
415.50951153123	Repair/Maint/Construc Supplies	
415.50951153184	Field Supplies	
415.50951154101	Professional Services	
415.50951154109	On-Call Prof Svcs	
415.50951154191	Special District Payments	
415.50951154201	Communications	
415.50951154301	Travel	
415.50951154701	Utilities	
415.50951154801	Equip Repair/Maint/Contracts	
415.50951154926	Printing & Binding	
415.50951154934	Training	
415.50951156599	Contractor Payments	Pond dredging and levee work at Smith Island
415.50951159101	Interfund Prof Services	Increased support for Smith Island habitat project
415.50951159107	I/F - Parks	Moved to SWM Maintenance sub-program 006
415.50951159201	Interfund Postage	
415.50951159503	Interfund ER&R Charges	
415.50951159506	Interfund Parking	
415.50951159903	Interfund Print Shop	
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$139,671</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,161,131</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,161,131</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
415.3095110250	WA State Fish & Wildlife	Salmon lifecycle grant
415.3095114521	Shared Costs-Monroe	
415.3095114529	DNR (Derelict Vessel)	Moved from object code 0230
415.3095114902	I/F Professional Svcs - Roads	Formerly Operating Transfer
415.3095116990	Other Miscellaneous Revenue	Lake Roesiger Boat Club

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Operations Program Adjusments

**Package ID #:** 368

**Category:**

<b><u>415</u></b>	<b><u>415</u></b>	<b><u>Surface Water Managem</u></b>	<b><u>357</u></b>	<b><u>Surface Water Manag</u></b>	<b><u>511</u></b>	<b><u>SWM Operations</u></b>	\$296,227
<b><u>FUND415</u></b>							<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>
							\$296,227
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>							<b><u>\$296,227</u></b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

**Description:** Adjustments to the Human Services Administration and Support budgets.

**Justification:** These adjustments are made to more accurately reflect planned 2023 Human Services Administration and program support activities. Specifically:

1) Enter a .25 fte reduction for position #DEM7390R that has been shared with Department of Emergency Management. Human Services and Department of Emergency Management have agreed to reallocate the entire position to the Department of Emergency Management budget effective 1/1/2023.

2) Request an additional 1.0f fte Business Applications Programmer Analyst position. Human Services (HSD) currently has one Programmer/Analyst. This position supports 250+ employees, external systems (state and vendor), internal systems (databases/SharePoint/Office) and web-based subscriptions services. Efforts are spent responding to urgent needs which limits the critical time necessary for analyzing processes, researching solutions, and developing applications. The role includes working with the existing Network Administrator in managing network/file security (200+ security groups) as well as collaboration with other county departments, the state and county-wide provider agencies.

The scope of services provided by the Department of Information Technology (DoIT) has changed. Departments develop and support their internal systems with DoIT providing technical support to developers and subject matter experts within departments. This includes internally developed database and SharePoint development. The county utilizes The Microsoft Cloud and has the tools available under the licensing agreement to develop robust systems. However, HSD does not currently have the programming staff needed to take advantage of the very much needed development environment and, therefore, it is underutilized.

HSD staff are in continuous contact with partnering agencies, vendors, the state, local government, clients, and volunteers (boards etc.). The working relationship between these parties requires information transfer and shared processes often while meeting client confidentiality requirements. This communication can include authorizations for services, invoicing, monitoring, contracts and data transfer all of which can require meeting HIPAA or other confidentiality requirements. It is expected that the need for greater collaboration will increase as Snohomish County population and human service needs increase.

There are 16 internally developed databases in the department. Most of these applications are program specific (e.g., Developmental Disabilities and Energy) with changes regularly made to meet new funding requirements and state mandates. Program specific systems are used to manage client information with several collecting data from external agencies directly via Citrix or indirectly through SharePoint. Most of these systems have a fiscal component tracking vouchers and/or units of service and are subject to funding source (e.g., state) monitoring. Only three of these databases are on SQL Server. All of them should be migrated to provide system stability, increase flexibility, and enhanced security. Without additional programming resources, development is limited to keeping up with mandated changes and reporting requirements.

Program staff are increasingly using web-based applications such as SharePoint and Cognito Forms. While technically skilled staff can create simple forms, sites and pages, the more complex implementations require a programmer/analyst.

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

HSD primarily utilizes SharePoint for the purpose of sharing files with external agencies. The department has approximately 1500 external users. There are 26 staff in HS that are site owners. Their primary responsibility is content management and adding external users to the security groups. The function of program specific sites is to provide information to agencies, vendors and government agencies including client information, authorizations, and invoicing. The system has a complex security architecture; only authorized staff (internally and externally) are allowed access to program specific client information (e.g., HIPAA). The Programmer/Analyst develops new sites, coordinates with SharePoint users, provides training, external logon support, and participates in DoIT SharePoint collaborations. The architecture and security system is developed and maintained by the administration programmer/analyst. The department would benefit from the expansion of SharePoint to include contract management and invoicing processes which will require more programming resources. The internal HSD SharePoint site is over 10 years old and in need of a complete analysis and redevelopment. Benefits include the use of shared libraries which provide the ability for multiple users to simultaneously edit documents, offer version control and approval, and archiving. To accomplish this requires analysis of department needs and collaboration with DoIT. There are currently not enough analyst/programmer resources to achieve this.

Cognito Forms allow technically skilled staff members to create applications, surveys and forms that are accessed by the public. Data is secure and can be digitally signed. While simple forms can be easily developed and deployed the more complex forms, that include logic, requires the technical expertise of a developer. Through Cognito Forms the Energy Assistance Program received over 2700 responses from the public of which over 1600 successfully submitted applications were imported into the Energy Assistance database. The Energy application is a complex structure and applies programming logic to minimize error and eliminate households who do not meet requirements. This application, as well as data import processes, was developed and is maintained by the programmer/analyst. The import of household data requires time and database expertise.

Currently the Administrative Division does not have the resources to provide analysis of existing processes, find efficiencies and reduce costs. With the retirement of senior staff and general attrition, legacy processes are in place that may not be understood or are no longer needed. Systems supporting employees (timesheet/human resources), fiscal, contracts and general admin have been neglected due to lack of adequate programming staff. Enhancement of the Timesheet system to include recruitment, authorizations, and reporting would reduce data entry redundancy saving admin time and effort. Redesign of the Contracts system to incorporate SharePoint functions and features will provide opportunities to streamline invoicing, agency monitoring and general contract processing.

Snohomish County communities are growing rapidly as are their needs. With the increase in funding and funding opportunities, as well as the increase in clients, the department must rapidly deploy and maintain streamlined and cost-effective solutions as well as enhance current systems. An additional Programmer/Analyst is essential as the current resources are insufficient to meet these needs.

Note that the cost of this new Programmer/Analyst is supported 100% through an increase in reimbursable credits from Fund 124 and Fund 130 program charges.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

### Expenditures Package Summary

FUND 002	(\$39,784)
<b>TOTAL - EXPENDITURES</b>	<b>(\$39,784)</b>

### FTE Change Summary

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION	242	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
<b>002 002 General Fund</b>	<b>001 Human Service</b>	<b>400 Human Ser</b>		<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5044001008	Reimbursable Salaries	Increase reimbursable credits from fund 124 (\$94,242)
002.5044001011	Regular Salaries	System Calculation \$77,621
002.5044002009	Reimbursable Benefits	Increase reimbursable credits from fund 124 (\$32,814)
002.5044002013	Personnel Benefits	System Calculation \$32,595
002.5044003111	Reimbursable Supplies	Increase reimbursable credits from fund 124 (\$1,835)
002.5044004103	Reimbursable Prof Services	Increase reimbursable credits from fund 124 (\$2,644)
002.5044009130	Reimbursable I/F Services	Increase reimbursable credits from fund 124 (\$18,465)
<b>002 002 General Fund</b>	<b>001 Human Services Adm 400 Human Services Administrati</b>	<b>(\$39,784)</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$39,784)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$39,784)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS American Rescue Plan Act

**Package ID #:** 371

**Category:**

**Description:** Adjustments to the Human Services American Rescue Plan Act budget.

**Justification:** These adjustments are made to reflect Human Services ARPA T2 priorities identified as tentatively included in the T2 spend plan along with continuation of existing T1 programs. Adjustments do not reflect ARPA T2 priorities which will be brought forward for review and approval by the Office of Recovery and Resilience. Those additional T2 service items will be entered as a separate Priority Package.

Office of Recovery and Resilience has given direction to include new staffing in BDT -11.0 FTE's and related operating costs.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	130	\$21,269,760
<b>TOTAL - EXPENDITURES</b>		<b>\$21,269,760</b>

FTE Change Summary		
FUND	130	CHANGE 11.000
<b>TOTAL - FTE CHANGES</b>		<b>11.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0443P	New Position	CONTRACT COORDINATO	240	1.000	\$72,677	\$31,691	1.000	\$72,677	\$31,691
NEW0444P	New Position	MARKETING SPECIALIST	238	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0445P	New Position	CASA PROGRAM SENIOR	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
NEW0446P	New Position	CASA PROGRAM COORDI	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0447P	New Position	HUMAN SERVICES PROG	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
NEW0448P	New Position	HUMAN SERVICES PROG	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
NEW0449P	New Position	HUMAN SERVICES SPECI	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0450P	New Position	HUMAN SERVICES SPECI	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0451P	New Position	HUMAN SERVICES SPECI	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0452P	New Position	HUMAN SERVICES SPECI	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0453P	New Position	COMMUNITY SERVICES C	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
<b>130 375 American Resc 007 Housing &amp; Hom 506 ARPA Hous</b>				<b>11.000</b>	<b>\$772,321</b>	<b>\$343,641</b>	<b>11.000</b>	<b>\$772,321</b>	<b>\$343,641</b>

**GRAND TOTAL - POSITIONS:** **11.000** **\$772,321** **\$343,641** **11.000** **\$772,321** **\$343,641**

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
130.57504506781011	Disaster Regular Salaries	System Calculation
130.57504506781104	Personnel Cost Contingency	Estimated COLA at 1/1/2023
130.57504506782013	Disaster Personnel Benefits	System Calculation
130.57504506782204	COLA Benefit Contingency	Estimated impact of 3% Salary COLA
130.57504506783101	Disaster Supplies	Supplies for ARPA project staff
		\$772,321
		\$45,480
		\$343,641
		\$8,318
		\$5,000

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS American Rescue Plan Act

**Package ID #:** 371

**Category:**

Distribution Code	Description/Explanation		Amount
130.57504506783104	Disaster Operating Equipment	Operating Equipment for ARPA project staff	\$35,000
130.57504506784101	Disaster Professional Svcs	Remainder needed for "lessons learned"	\$10,000
130.57504506784101	Disaster Professional Svcs	Estimate for contractual commitments	\$20,000,000
130.57504506784145	Communications	Estimated Project Advertising costs	\$5,000
130.57504506784201	Communications	Mobile phones and USB devices	\$10,000
130.57504506784303	Mileage	Estimated mileage for project staff	\$10,000
130.57504506784304	Meals	Estimated meals for project staff conference travel	\$2,500
130.57504506784305	Lodging	Estimated lodging for project staff conference travel	\$5,000
130.57504506784933	Registration	Estimated for project staff training	\$10,000
130.57504506784952	Dues & Subscriptions	Estimated for project staff dues and software licenses	\$2,500
130.57504506789201	Interfund Postage	Estimated Project postage/ mailing costs	\$2,000
130.57504506789903	Interfund Printing	Estimated Project printing - brochures, flyers, business cards	\$3,000
<b>130 375 American Rescue Pla 007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>			<b>\$21,269,760</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$21,269,760</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$21,269,760</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Reclass of PRA4681R

**Package ID #:** 372

**Category:**

**Description:** This Priority Package involves the reclass of a General Fund position. The reclass was approved in February 2022, and is effective July 1, 2022.

**Justification:** The reclass involves modifying a Legal Assistant position in the Civil Division to an Administrative Analyst position in the Administration Unit. The reclass does not affect the total authorized FTE count in the General Fund.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$4,136
<b>TOTAL - EXPENDITURES</b>		<b>\$4,136</b>

<b>FTE Change Summary</b>		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4681R	Kaleikini, Portia	ADMINISTRATIVE ANALYS	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>002 002 General Fund 131 Prosecuting Att 510 Administrat</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4681R	Kaleikini, Portia	ADMINISTRATIVE ANALYS	241	0.000	\$0	\$0	-1.000	(\$70,346)	(\$31,265)
<b>002 002 General Fund 131 Prosecuting Att 521 Criminal</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$70,346)</b>	<b>(\$31,265)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>0.000</b>	<b>\$3,497</b>	<b>\$639</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5315101011	Regular Salaries System Calculation	\$73,843
002.5315102013	Personnel Benefits System Calculation	\$31,904
<b>002 002 General Fund 131 Prosecuting Attorney 510 Administration</b>		<b>\$105,747</b>
002.5315211011	Regular Salaries System Calculation	(\$70,346)
002.5315212013	Personnel Benefits System Calculation	(\$31,265)
<b>002 002 General Fund 131 Prosecuting Attorney 521 Criminal</b>		<b>(\$101,611)</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,136</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,136</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Travel

**Package ID #:** 374

**Category:**

**Description:** The Treasurer's office is requesting travel expenditures specially to provide training opportunities for staff. There are several subdomains in the Treasurer's office. Each subject, for example financial analysis, excise tax, tax collections, accounting, State Auditor requirements, and payment processing, is very specific to the duties of a county Treasurer office. The most effective way of training is to travel to local and regional locations to attend classes that are precise to our training needs. Many new laws and unfunded mandates have been created and implemented or proposed by the state legislature. It is vital for our staff to maintain the highest level of knowledge and maintain their continuing education requirements. The training/travel requested will provide updated tools to comply with changing service requirements, maintain our revenue stream, and legal liability exposure. To mitigate overall travel costs, most of this expenditure request will be used by exempt managers who will improve their professionalism and transfer the knowledge gained to their divisions.

WFOA \$1,520/person (5)  
WPTA \$960/person (3)  
GIOA \$1,300/person (1)  
AFP \$3,200 (1)  
APT \$1,900 (1)  
NACCTFO \$1,350 (1)  
WSACT \$1,600/person (3)  
WSACT Leg \$1,600/person (1)  
NACO \$2,700 (1)

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$15,770
<b>TOTAL - EXPENDITURES</b>	<b>\$15,770</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5224104301	Travel	\$15,770
<b>002 002 General Fund</b>	<b>200 Treasurer 410 Administration</b>	<b>\$15,770</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$15,770</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$15,770</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Increase in Operating Expenditures

**Package ID #:** 375

**Category:**

**Description:** This request is to provide resources for postage for tax statements, delinquency notifications, and in-house continuing education. There is a constant 3% growth rate of new tax parcels and an increase in delinquency notifications due to the state requirements and economic conditions. Additionally, mailing, printing, and envelope costs have increased. The Treasurer's office has made efforts to reduce the growth rate by reducing envelope use and encouraging electronic payments.

To manage the educational needs of the organization, quarterly training is provided in-person and on campus. This all-hands training is designed to improve teamwork, transfer information from division managers, and solidify the organization's goals and objectives. The training provided by this expenditure is designed to be supported by division managers during their monthly and weekly meetings.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	002	\$22,310
<b>TOTAL - EXPENDITURES</b>		<b>\$22,310</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5224103105	Software	Appointment scheduling program for Mobile Homes	\$360
002.5224103105	Software	Clear	\$5,000
002.5224104145	Advertising		\$7,200
002.5224104207	Postage		\$4,000
002.5224104934	Training		\$5,000
002.5224104951	Dues Subscrip & Reg		\$750
<b>002 002 General Fund</b>		<b>200 Treasurer</b>	<b>410 Administration</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$22,310</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$22,310</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

**Description:** This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources, and reflects adjustments to the Capital (Program 513) base capital budget for 2023. Overall, the 2023 budget request for SWM Capital decreased by 26.1% compared to 2022. Adjustments are in the following areas:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

**Justification:** 1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2023 budget request reflects a decrease of 15% compared to the 2022 approved budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This subprogram is funded by a combination of SWM service charge revenues and grant funds.

Change from Proforma Budget

Decreases to the Stream and River Capital budget reflect decreased costs for On-Call professional services, reduced land purchases, and county overhead charges moved to SWM Operations Sub-Program 001.

Expenses are also reduced due to decreased support requested from Public Works (Interfund Professional Services), due to lack of capacity within PW to support SWM capital construction projects. New staff are requested in SWM (PP 339) to provide these necessary services, and the new labor expenses will be offset by the reduced Interfund payment SWM has historically made to PW from this and other sub-programs.

2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program 008) – The 2023 budget request is a decrease of 33% compared to the 2022 approved budget. The Drainage and Water Quality Capital subprogram provides engineering planning and analysis, project design, and project construction for drainage and water quality concerns throughout the County. SWM Drainage and Water Quality projects are funded with a combination of SWM service base charges and fund balance, Roads - Interfund Professional Services, and REET II revenues.

The Drainage and Water Quality Capital sub-program has the following main components:

- 1) Drainage and Flooding Reduction projects
- 2) Fish Passage Improvement projects
- 3) Master Drainage Planning and Water Quality Facility Planning
- 4) NPDES and water quality-focused projects

Change from Proforma Budget

Though it is a large decrease from 2022, the Drainage and Water Quality Capital sub-program 2023 budget is comparable to the 2021 approved budget. The main reason for the increase in 2022 was due to an influx of \$5M additional funding for accelerated culvert projects.

For 2023, the Drainage and Water Quality Capital sub-program is requesting \$1.1M in REET II funds and \$253k from Road Fund. SWM will use Road Fund money to augment SWM utility charge base revenues for

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

projects within the Drainage and Water Quality Capital Program. The REET II funding will go towards accelerating delivery of fish passage culvert projects.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>FTE Change Summary</b>		
FUND 415	CHANGE	0.200
<b>TOTAL - FTE CHANGES</b>		<b>0.200</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR4048R	Vacant	PUBLIC WORKS SUPERVI	246	0.500	\$47,145	\$17,822	0.200	\$18,858	\$7,129
CNR4212R	Gaddis, Brett	HABITAT SPECIALIST SEN	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
CNR8372R	Tario, Lisa	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$18,391	\$3,364
CNR8389R	Stockdale, Erik	SURFACE WATER PLANNI	113	0.170	\$24,525	\$7,613	0.000	\$0	\$0
CNR8519R	Vacant	ENGINEER II	243	1.000	\$81,429	\$33,292	0.000	\$0	\$0
CNR8539R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8590R	Wilson, David	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR9535R	Kopp, Aaron	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR4058R	Johnson, Kris	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR4059R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR4220R	Xiong, Tao	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR8395R	Reynolds, Heidi	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8396R	Rieger, Jacqueline	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
CNR8397R	Vacant	ENGINEER IV	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
CNR8414R	Ojala, David	PUBLIC WORKS SUPERVI	248	1.000	\$122,352	\$40,777	0.000	\$0	\$0
CNR8415R	Gilson, Tracy	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
CNR8416R	Hemrich, Anthony	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
CNR8448R	Howe, Daniel	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
CNR8570R	Vacant	ENGINEERING TECHNICIA	241	1.000	\$73,843	\$31,904	0.000	\$0	\$0
CNR8574R	Blankenbeckler, Jam	ENGINEERING MANAGER	113	0.340	\$49,050	\$15,227	0.000	\$0	\$0
CNR8638R	Vacant	ENGINEER IV	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
CNR8644R	Mann, Jubilee	ENGINEER I-DESIGN	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8648R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8649R	Brown, Laurin	ENGINEER II	243	1.000	\$89,091	\$34,693	0.000	\$0	\$0
CNR8650R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8651R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
<b>415 415 Surface Water 357 Surface Water 513 SWM Capit</b>				<b>24.010</b>	<b>\$2,277,395</b>	<b>\$858,292</b>	<b>0.200</b>	<b>\$37,249</b>	<b>\$10,493</b>

### **GRAND TOTAL - POSITIONS:**

<b>24.010</b>	<b>\$2,277,395</b>	<b>\$858,292</b>	<b>0.200</b>	<b>\$37,249</b>	<b>\$10,493</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 003 Stream/River

Category:		2023	2024	2025	2026	2027	2028
415.50951331011	Regular Salaries	\$644,893	\$0	\$0	\$0	\$0	\$0
415.50951331500	Extra Help	\$10,000	\$0	\$0	\$0	\$0	\$0
415.50951332013	Personnel Benefits	\$240,671	\$0	\$0	\$0	\$0	\$0
415.50951333101	Supplies	\$31,600	\$0	\$0	\$0	\$0	\$0
415.50951333109	Technology Supplies	\$9,500	\$0	\$0	\$0	\$0	\$0
415.50951333123	Repair/Maint/Construc Suppli	\$22,000	\$0	\$0	\$0	\$0	\$0
415.50951333184	Field Supplies	\$52,000	\$0	\$0	\$0	\$0	\$0
415.50951334101	Professional Services	\$691,600	\$0	\$0	\$0	\$0	\$0
415.50951334109	On-Call Prof Svcs	\$1,040,000	\$0	\$0	\$0	\$0	\$0
415.50951334141	Fees & Permits	\$18,000	\$0	\$0	\$0	\$0	\$0
415.50951334145	Advertising	\$1,200	\$0	\$0	\$0	\$0	\$0
415.50951334301	Travel	\$1,324	\$0	\$0	\$0	\$0	\$0
415.50951334310	Public Meetings	\$5,500	\$0	\$0	\$0	\$0	\$0
415.50951334501	Rentals	\$2,000	\$0	\$0	\$0	\$0	\$0
415.50951334701	Utilities	\$23,500	\$0	\$0	\$0	\$0	\$0
415.50951334801	Equip Repair/Maint/Contracts	\$1,000	\$0	\$0	\$0	\$0	\$0
415.50951334926	Printing & Binding	\$2,000	\$0	\$0	\$0	\$0	\$0
415.50951334934	Training	\$2,465	\$0	\$0	\$0	\$0	\$0
415.50951334951	Dues & Subscriptions	\$1,300	\$0	\$0	\$0	\$0	\$0
415.50951336101	Land	\$1,350,000	\$0	\$0	\$0	\$0	\$0
415.50951336113	Easements - Temp	\$5,000	\$0	\$0	\$0	\$0	\$0
415.50951336599	Contractor Payments	\$3,490,000	\$8,817,890	\$6,598,926	\$9,035,412	\$9,167,359	\$6,544,782
415.50951339101	Interfund Prof Services	\$531,585	\$0	\$0	\$0	\$0	\$0
415.50951339107	Interfund - Parks	\$124,250	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$8,301,388	\$8,817,890	\$6,598,926	\$9,035,412	\$9,167,359	\$6,544,782

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 008 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951381011	Regular Salaries	\$1,632,502	\$0	\$0	\$0	\$0	\$0
415.50951382013	Personnel Benefits	\$617,621	\$0	\$0	\$0	\$0	\$0
415.50951383101	Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0
415.50951383109	Technology Supplies	\$8,200	\$0	\$0	\$0	\$0	\$0
415.50951383184	Field Supplies	\$2,000	\$0	\$0	\$0	\$0	\$0
415.50951384101	Professional Services	\$20,000	\$0	\$0	\$0	\$0	\$0
415.50951384109	On-Call Prof Svcs	\$3,080,000	\$0	\$0	\$0	\$0	\$0
415.50951384301	Travel	\$867	\$0	\$0	\$0	\$0	\$0
415.50951384801	Equip Repair/Maint/Contracts	\$515	\$0	\$0	\$0	\$0	\$0
415.50951384934	Training	\$6,069	\$0	\$0	\$0	\$0	\$0
415.50951384951	Dues & Subscriptions	\$1,000	\$0	\$0	\$0	\$0	\$0

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 008 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951386599	Contractor Payments	\$3,500,000	\$12,100,000	\$11,575,000	\$12,225,000	\$9,600,000	\$9,700,000
415.50951389101	Interfund Prof Services	\$1,468,000	\$0	\$0	\$0	\$0	\$0
415.50951389108	Intefund - PDS	\$10,995	\$0	\$0	\$0	\$0	\$0
415.50951389503	Interfund ER&R Charges	\$5,020	\$0	\$0	\$0	\$0	\$0
415.50951389506	Interfund Parking	\$983	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$10,356,772	\$12,100,000	\$11,575,000	\$12,225,000	\$9,600,000	\$9,700,000

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$18,658,160</b>	<b>\$20,917,890</b>	<b>\$18,173,926</b>	<b>\$21,260,412</b>	<b>\$18,767,359</b>	<b>\$16,244,782</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$253,110	\$260,000	\$260,000	\$270,000	\$280,000	\$290,000
Other Funds	\$18,321	\$18,715	\$18,715	\$18,715	\$18,715	\$18,715
Other Grants	\$4,453,059	\$6,900,000	\$4,950,000	\$7,900,000	\$7,950,000	\$5,550,000
Prior Year Funds	\$6,665,104	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0
REET II	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000
SWM/River Funds	\$6,168,566	\$10,739,175	\$10,345,211	\$10,471,697	\$9,518,644	\$9,386,067

**GRAND TOTAL - CIP REVENUES:**

<b>\$18,658,160</b>	<b>\$20,917,890</b>	<b>\$18,173,926</b>	<b>\$21,260,412</b>	<b>\$18,767,359</b>	<b>\$16,244,782</b>
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Program

**Package ID #:** 378

**Category:**

**Description:** This is a request for adding a new program number to the Clerk's Office budget to accommodate reorganization of Clerk's Divisions.

**Justification:** In the last year, the Clerk's Office has added seven (7) additional FTEs as a result of Superior Court's addition of three (3) new judicial officers. Due to the lack of office space at the Clerk's main office and Superior Court's decision to increase court calendars on matters other than juvenile proceedings to 5 days per week at the Denny Juvenile Justice Center (DJJC), an additional 3-4 clerk staff will be assigned to our juvenile division. The assignment of additional staff will ensure we are meeting our mandated duties of accurate and timely processing of court documents as well as our duty to attend and create an independent record of all court proceedings. A new program will assist with space, budget and resource allocations as well as provide us flexibility to divide manager responsibilities if our request for a new manager is approved (see Priority Package #422).

Currently, the Judicial Case Management Juvenile Manager manages the operations of two divisions under program #233 which include both the Case Management and Juvenile Office (DJJC) divisions. Program #233 will remain in place for Case Management. A new program number will be required for the Juvenile Office division, which has been designated as Program #237.

Position Numbers that would fall under this new program number are:

#2172 Judicial Process Assistant Supervisor  
 #2009 Judicial Process Assistant  
 #2094 Judicial Process Assistant  
 #2116 Judicial Process Assistant  
 #2186 Judicial Process Assistant  
 #6774 Judicial Process Assistant  
 #2126 Judicial Operations Assistant (Request to reclass to Judicial Process Assistant – Lead per Priority Package #412)  
 #2153 Judicial Operations Assistant  
 #2199 Judicial Operations Assistant  
 #2090 Judicial Case Management & Juvenile Manager

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$189,055
FUND 124		(\$181,368)
<b>TOTAL - EXPENDITURES</b>		<b>\$7,687</b>

FTE Change Summary			
FUND 002	CHANGE		2.000
FUND 124	CHANGE		-2.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2009R	Neff, Julie	JUDICIAL PROCESS ASSI	312	0.000	\$0	\$0	-0.500	(\$33,040)	(\$15,242)



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Program

**Package ID #:** 378

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2090R	Britton, Tresa	JUDICIAL CASE MANAGE	111	0.000	\$0	\$0	-1.000	(\$96,654)	(\$36,077)
CLK2116R	Greenfield, Jason	JUDICIAL PROCESS ASSI	312	0.000	\$0	\$0	-1.000	(\$66,080)	(\$30,485)
CLK2172R	Stewart, Melody	JUDICIAL PROCESS ASSI	239	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
CLK2186R	Smith, Sarah	JUDICIAL PROCESS ASSI	312	0.000	\$0	\$0	-0.600	(\$39,648)	(\$18,291)
CLK2199R	Vacant	JUDICIAL OPERATIONS A	312	0.000	\$0	\$0	-0.500	(\$27,153)	(\$14,166)
<b>002 002 General Fund 700 County Clerk 233 Case Mana</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-4.600</b>	<b>(\$344,004)</b>	<b>(\$147,553)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2126R	Vacant	JUDICIAL PROCESS ASSI	237	0.000	\$0	\$0	-1.000	(\$54,306)	(\$28,331)
CLK2199R	Vacant	JUDICIAL OPERATIONS A	312	0.000	\$0	\$0	-0.500	(\$27,153)	(\$14,166)
<b>002 002 General Fund 700 County Clerk 235 Courtroom</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.500</b>	<b>(\$81,459)</b>	<b>(\$42,497)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2009R	Neff, Julie	JUDICIAL PROCESS ASSI	312	0.500	\$33,040	\$15,242	0.500	\$33,040	\$15,242
CLK2090R	Britton, Tresa	JUDICIAL CASE MANAGE	111	1.000	\$96,654	\$36,077	1.000	\$96,654	\$36,077
CLK2116R	Greenfield, Jason	JUDICIAL PROCESS ASSI	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
CLK2126R	Vacant	JUDICIAL PROCESS ASSI	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
CLK2153R	Olsen, Vanessa	JUDICIAL OPERATIONS A	312	1.000	\$56,137	\$28,666	1.000	\$56,137	\$28,666
CLK2172R	Stewart, Melody	JUDICIAL PROCESS ASSI	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
CLK2186R	Smith, Sarah	JUDICIAL PROCESS ASSI	312	0.600	\$39,648	\$18,291	0.600	\$39,648	\$18,291
CLK2199R	Vacant	JUDICIAL OPERATIONS A	312	1.000	\$54,306	\$28,331	1.000	\$54,306	\$28,331
CLK6774R	Billen, Sue	JUDICIAL PROCESS ASSI	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
<b>002 002 General Fund 700 County Clerk 237 Juvenile</b>				<b>8.100</b>	<b>\$554,179</b>	<b>\$250,389</b>	<b>8.100</b>	<b>\$554,179</b>	<b>\$250,389</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2094R	Majamay, April	JUDICIAL PROCESS ASSI	312	1.000	\$66,080	\$30,485	0.000	\$0	\$0
CLK2153R	Olsen, Vanessa	JUDICIAL OPERATIONS A	312	0.000	\$0	\$0	-1.000	(\$56,137)	(\$28,666)
CLK6774R	Billen, Sue	JUDICIAL PROCESS ASSI	312	0.000	\$0	\$0	-1.000	(\$66,080)	(\$30,485)
<b>124 002 1/10% Sales Ta 124 1/10% Sales Ta 235 Courtroom</b>				<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>	<b>-2.000</b>	<b>(\$122,217)</b>	<b>(\$59,151)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>9.100</b>	<b>\$620,259</b>	<b>\$280,874</b>	<b>0.000</b>	<b>\$6,499</b>	<b>\$1,188</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372331011	Regular Salaries	System Calculation (\$344,004)
002.5372332013	Personnel Benefits	System Calculation (\$147,553)
002.5372333101	Supplies	Transfer allocation from Program 233 to 237 (\$2,500)
002.5372334145	Advertising	Transfer Advertising line to new Juvenile Division (\$28,300)
002.5372339905	Interfund Training	Transferring positions (\$934)
<b>002 002 General Fund 700 County Clerk 233 Case Management</b>		<b>(\$523,291)</b>
002.5372351011	Regular Salaries	System Calculation (\$81,459)
002.5372352013	Personnel Benefits	System Calculation (\$42,497)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Program

**Package ID #:** 378

**Category:**

Distribution Code	Description/Explanation		Amount
002.5372359905	Interfund Training	Transferring positions	(\$366)
<b>002 002 General Fund</b>		<b>700 County Clerk</b>	<b>(124,322)</b>
002.5372371011	Regular Salaries	System Calculation	\$554,179
002.5372372013	Personnel Benefits	System Calculation	\$250,389
002.5372373101	Supplies	Transfer allocation from Program 233 to 237	\$2,500
002.5372374145	Advertising	Transfer Advertising line to new Juvenile Division	\$28,300
002.5372379905	Interfund Training	Transferring positions	\$1,300
<b>002 002 General Fund</b>		<b>700 County Clerk</b>	<b>\$836,668</b>
<b>FUND 002</b>		<b>237 Juvenile</b>	<b>\$189,055</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$189,055</b>
Distribution Code	Description/Explanation		Amount
124.502372351011	RegularSalaries	System Calculation	(\$122,217)
124.502372352013	Personnel Benefits	System Calculation	(\$59,151)
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax</b>	<b>(181,368)</b>
<b>FUND 124</b>		<b>235 Courtroom Operations</b>	<b>(181,368)</b>
<b>FUND 124</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(181,368)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$7,687</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Post-Pandemic Resiliency Planning

**Package ID #:** 381

**Category:**

**Description:** This package proposes continuing employment of a 1.0 FTE fully dedicated to Post Pandemic and Resiliency Planning for a future emergency response. The length and breadth of the COVID-19 response requires a dedicated FTE to adequately accomplish the planning and documentation required.

**Justification:** This funding requests from Snohomish County's ARPA award would continue funding a program coordinator who supported our personal protective equipment (PPE) warehousing and distribution during the pandemic response. Snohomish County was very successful in securing PPE to support hundreds of partner agencies during our COVID-19 response. While the supply chains have stabilized and our partners are now using their normal suppliers, we still have a significant body of work related to PPE.

This position is responsible for ensuring we have strict accountability of the PPE that remains in our possession and for accountability for all items distributed during the response. This will be extremely important to support our compliance with the fund sources used to purchase this equipment and/or any audits of those purchases. This position will also handle any further distribution should it become necessary and develop plans for either the long-term storage of PPE or the disposal of expired PPE.

Finally, this position fills the important role of documenting our warehousing operation and evaluating ways to improve both the warehousing and our distribution efforts. These lessons learned and the plans developed from them will be very helpful for future distribution of any commodities. Existing staff simply do not have the bandwidth or insights to do this, so losing funding for this position would be missing the chance to codify a key part of our overall mission to support jurisdictions and residents throughout Snohomish County.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	130	(\$75,669)
<b>TOTAL - EXPENDITURES</b>		<b>(\$75,669)</b>

FTE Change Summary		
FUND	130	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7574P	Vacant	EMERGENCY MANAGEME	238	1.000	\$0	\$0	0.000	(\$63,876)	(\$30,081)
<b>130 375 American Resc 300 DEM Operation 504 Public Healt</b>				<b>1.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>(\$63,876)</b>	<b>(\$30,081)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>(\$63,876)</b>	<b>(\$30,081)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
130.57539504781011	Disaster Relief Salaries System Calculation	(\$63,876)
130.57539504782013	Disaster Personnel Benefits System Calculation	(\$30,081)
130.57539504783101	Disaster Relief Supplies Interfund EE & Misc. Costs	\$18,288
<b>130 375 American Rescue Pla 300 DEM Operations 504 Public Health &amp; Medical Resp</b>		<b>(\$75,669)</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$75,669)</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** Post-Pandemic Resiliency Planning

**Package ID #:** 381

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **(\$75,669)**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS CD/MH Sales Tax Enhanced Services

**Package ID #:** 382

**Category:**

**Description:** HS Chemical Dependency Mental Health (Sales Tax) contracted and direct services.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Chemical Dependency/Mental Health contracted and direct service activities.

Specifically, adjust many of the line items to include a 2.5% COLA contingency effective 1/1/2023. Adjust the Diversion Center and Carnegie Operations lines items based on current contracts. Adjust the Professional Services line item to reflect the 2021 & 2022 Housing Capital grant award, the 2023 Housing grant allocation, Seasonal Shelter and \$6M+ setaside for Lynnwood facility and additional BH facility.

CD/MH Sales tax collections are adjusted, based on a projected increase of 6% for 2022 and 6% for 2023. Other revenue sources are adjusted based on current actuals.

Use of program fund balance will be adjusted once remaining county departments requested have been submitted.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 124	\$7,232,798
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<b>TOTAL - EXPENDITURES</b>	<b>\$7,232,798</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502049014101	Professional Services Housing Grant including carryover from 2021 & 2022; Seasonal Shelter; setaside for Lynnwood/additional BH facility, plus \$250K for funding of one-time programs.	\$4,860,720
124.502049014102	Contracted Treatment Services Includes Recovery Support Services (Transferred from DAC 4101)	\$1,597,517
124.502049014105	Recovery Housing Services Estimated 2.5% COLA for 2023	\$5,125
124.502049014106	Veteran's Client Support Estimated 2.5% COLA for 2023	\$1,562
124.502049014107	Client Support Estimated 2.5% COLA for 2023	\$2,250
124.502049014109	Contracted Prevention Services Includes additional SSA (transferred from 4101)	\$547,882
124.502049014111	Contracted Outreach Services Estimated 2.5% COLA for 2023	\$19,619
124.502049014127	Nurse/Family Partnership Svcs Estimated 2.5% COLA for 2023	\$11,084
124.502049014128	Diversion Center Ops Services Increase based on 22 contract	\$110,000
124.502049014129	Carnegie Ops Services Based on 2022 contract	\$45,000
124.502049014501	Veteran's Client Rent Estimated 2.5% COLA for 2023	\$1,563
124.502049014506	Client Support Rent Estimated 2.5% COLA for 2023	\$23,751
124.502049014901	Senior Center Operations Estimated 2.5% COLA for 2023	\$4,462
124.502049014903	Family Support Centers Estimated 2.5% COLA for 2023	\$1,313
124.502049019101	I/F Professional Services Outreach contract with Coop Ext/Parks Recreation and Tourism	\$950

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS CD/MH Sales Tax Enhanced Services

**Package ID #:** 382

**Category:**

Distribution Code

Description/Explanation

Amount

<u>124 002 1/10% Sales Tax</u>	<u>009 Chem Dependency/Ment</u>	<u>901 Contracted CD/MH Enhanced</u>	<u>\$7,232,798</u>
<u>FUND 124</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		<u>\$7,232,798</u>
	<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		<u>\$7,232,798</u>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Aging Services Network (1)

**Package ID #:** 383

**Category:**

**Description:** Adjustments to the Aging Administration and Long Term Care Services Network budget.

**Justification:** These adjustments are made to more accurately reflect planned 2023 Long Term Care Administration and direct services activities.

Specifically, add an estimated 3% salary COLA contingency effective 1/1/2023. Add salary contingency for 2022 out of class work assignments that may need to continue into 2023 in order to complete timely work required by state and federal grantor agencies. Increase Family Caregiver Supplemental Services that are provided directly to program clients; the increase is fully supported with federal and state grant funds. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amounts and projected program activities.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 124		\$141,824
<b>TOTAL - EXPENDITURES</b>		<b>\$141,824</b>

Revenues Summary		
FUND 124		\$201,305
<b>TOTAL - REVENUES</b>		<b>\$201,305</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5045111104	Personnel Cost Contingency	Estimated 3% COLA at 1/1/2023	\$37,048
124.5045111104	Personnel Cost Contingency	Contingency for three Human Services Specialist I positions assigned out of class work during 2022; business need may continue need for out of class work in 2023	\$29,284
124.5045112204	cOLA BENEFIT CONTINGENC	Impact of continuing out of class work assignments in 2023	\$5,356
124.5045112204	cOLA BENEFIT CONTINGENC	Impact of 3% COLA	\$6,776
124.5045114102	Caregiver Supplemental Serv	Increase supplemental services provided to eligible clients. Supported with increased grant awards.	\$65,000
124.5045114201	Communications	Increase for USB mobile work devices	\$1,000
124.5045114305	Lodging	Decrease planned need for overnight travel	(\$2,640)
<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>			<b>\$141,824</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$141,824</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$141,824</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.3045110800	Fund Balance - Aging Admin	Fund Balance to support 2023 planned Aging Admin activities.	\$1,605
124.3045114695	Medicare Enrol & Outreach Asst	Projected Admin revenue, WA St Office of the Insurance Commissioner contract #C202329	\$1,500
124.3045116990	Other Misc Rev - Aging	Placeholder for projected admin revenue, DSHS contract #2169-29712, Money Follows the Person-Care Transitions	\$13,000
<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>			<b>\$16,105</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** HS Aging Services Network (1)

**Package ID #:** 383

**Category:**

124.30451156103044	T3B SS fed Ind 93.044	Projected utilization of T3B ARPA Admin, DSHS contract #2169-30888	\$29,000
124.30451156113045	T3C-1 CM fed Ind 93.045	Projected utilization of T3C-1 ARPA Admin, DSHS contract #2169-30888	\$20,000
124.30451156123045	T3C-2 HDM fed Ind 93.045	Projected utilization of T3C-2 ARPA Admin, DSHS contract #2169-30888	\$30,000
124.3045115613048	ADRC Covid-19 Fed Ind 93.048	Anticipated Admin balance DSHS contract #2169-23665	\$3,000
124.3045115623052	T3E FC fed Ind 93.052	Projected utilization of T3E ARPA Admin, DSHS contract #2169-30888	\$9,200
124.3045115633052	T3E FC SSR fed Ind 93.052	Projected utilization of T3E ARPA Supplemental Services, DSHS contract #2169-30888	\$90,000
124.30451156413044	Cons App Act ATV Ind 93.044	Anticipated Admin balance DSHS contract #2169-97593	\$4,000
<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>			<b>\$185,200</b>
<b>FUND124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$201,305</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$201,305</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Aging Services Network (2)

**Package ID #:** 385

**Category:**

**Description:** Adjustments to the Human Services Long Term Care and Aging Network pass-through budget.

**Justification:** These adjustments are made to more accurately reflect 2023 Aging Services funding subcontracted to local provider agencies.

Estimated pass-through amounts are based on in depth review of regularly renewed federal and state grants, new grants and contracts, and planned utilization of multiple federal COVID Response and Recovery awards received indirectly through Washington State DSHS. Adjustments reflect management's strategic assessment of continuing and enhanced program services that will best serve the unique needs of elderly and disabled community members through 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$734,026
<b>TOTAL - EXPENDITURES</b>		<b>\$734,026</b>

<b>Revenues Summary</b>		
FUND	124	\$1,042,000
<b>TOTAL - REVENUES</b>		<b>\$1,042,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.5201564101	PT -Care Transitions 93.778 contract expired 2020	\$0
124.52056104101	P-T T3B SS fed Ind 93.044 DSHS T3B ARPA contract #2169-30888	\$320,000
124.52056114101	P-T T3C-1 CM fed Ind 93.045 DSHS T3C-1 ARPA contract #2169-30888	\$180,000
124.52056124101	P-T T3C-2 HDM fed Ind 93.045 DSHS T3C-1 ARPA contract #2169-30888	\$270,000
124.52056134101	P-T T3D PH fed Ind 93.043 DSHS T3D ARPA contract #2169-30888	\$45,000
124.52056144101	Care Trans. Fed Ind 93.044 DSHS Hospital Surge contract #2269-40263	\$40,000
124.5205664101	Disaster Title III E CARES contract expires 9/30/22	(\$50,000)
124.5205684101	ADRC Covid-19 Response contract expires 9/30/22	(\$50,000)
124.5205694101	ADRC Covid-19 Vaccine Respo DSHS contract#2169-23665	\$30,000
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>\$785,000</b>
124.52082054101	Title III B Adjust to planned service level	(\$100,296)
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>(\$100,296)</b>
124.52082084101	Title III D Adjust to planned service level	(\$29,394)
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>(\$29,394)</b>
124.5203134111	PT-MFP Care Transitions DSHScontract # 2169-29712	\$117,000
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>\$117,000</b>
124.5203144101	Respite Care Adjust to planned service level	(\$35,000)
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>(\$35,000)</b>
124.52082254101	Title III C1 Adjust to planned service level	\$95,676
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>\$95,676</b>
124.52082304101	Title III C2 Adjust to planned service level	(\$270,000)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Aging Services Network (2)

**Package ID #:** 385

**Category:**

Distribution Code	Description/Explanation	Amount
124.52082304101	Title III C2	\$0
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>(\$270,000)</b>
124.52055674104	SFMNP-State Food Vouchers	Increase to current contract amount
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$111,040</b>
124.52055794101	State Family Caregiver Support	Adjust to planned service level
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$66,000</b>
124.5203294101	ADRC - Professional Services	Do not anticipate receiving funding for this activity
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>(\$25,000)</b>
124.5203464101	PT Medicare Enrollment Assist	Increase for planned activity WA St Office of the Insurance Commissioner contract #C202329
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$19,000</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$734,026</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$734,026</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3201563378	PT-Care Transitions 93.778	Remove from proforma. Contract expired 2020
124.3201563378	PT-Care Transitions 93.778	DSHS Access to Vaccine contract # 2169-97593
124.32056103044	P-T T3B SS fed Ind 93.044	DSHS T3B ARPA contract #2169-30888
124.32056113045	P-T T3C-1 CM fed Ind 93.045	DSHS T3C-1 ARPA contract #2169-30888
124.32056123045	P-T T3C-2 HDM fed Ind 93.045	DSHS T3C-2 ARPA contract #2169-30888
124.3205613048	ADRC Covid-19 Fed Ind 93.048	Anticipated balance of DSHS contract #2169-23665
124.32056133043	P-T T3D PH fed Ind 93.043	DSHS T3D ARPA contract #2169-30888
124.3205623044	Care Trans. Fed Ind 93.044	DSHS Hospital Surge contract #2269-40263
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$885,000</b>
124.3203134694	PT-MFP Care Transitions	DSHS contract #2169-29712
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$117,000</b>
124.3203464695	Medicare Enrol & Outreach Asst	WA St Office of the Insurance Commissioner contract #C202329
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$40,000</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,042,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,042,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Year Round Expense Increases

**Package ID #:** 386

**Category:**

**Description:** This package contains expense increases for year round support of the Fair Park including supplies, fire protection, month to month rentals, B&O taxes, dues and training expenses

**Justification:** Due to the extraordinary inflation we are currently seeing many of our expenses will continue to increase in the 2023 fiscal year. Below are the required increases in our spending authority to be able to continue the year round operations at the fairgrounds. These increase in expenses are all offset by an increase in new revenues.

\$10,000 increase in supplies, \$5,000 for Maintenance Supplies and \$5,000 for Administration, Programs and Marketing supplies

\$8,886 increase in Repair/Maintenance to be in line with current spending and anticipated increases due to inflation

\$2,000 increase in month to month rentals, includes fairgrounds wifi costs and printing/copies

\$10,000 increase in Fire protection which includes year round and Fair time Fire and first aid safety needs

\$2,000 increase in B&O taxes due to the increased year round rentals at the Fairgrounds, we are seeing an increase in the B&O taxes we pay to the state

\$2,300 increase in training for our Maintenance team for to invest in our employees to take specific training for certification to apply pesticides to ensure we are in compliance as well as not relying on only one employee that has certification

\$800 increase in dues for our Maintenance program for licensing in pesticide use

This package is offset by an increase in fees to our RV overnight stays, we have seen increased demand over the last 3 years and plan on increasing our nightly fees starting in 2023

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$35,986
<b>TOTAL - EXPENDITURES</b>		<b>\$35,986</b>

<b>Revenues Summary</b>		
FUND	002	\$35,986
<b>TOTAL - REVENUES</b>		<b>\$35,986</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5095413101	Supplies increase supplies expense	\$5,000
002.5095414116	Fire Protection Svc increase in Fire Protection Svcs	\$10,000
002.5095414405	Fairgrounds B&O increase in B&O taxes	\$2,000
002.5095414505	Month to Month Rental increase in month to month rental	\$2,000

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Year Round Expense Increases

**Package ID #:** 386

**Category:**

Distribution Code	Description/Explanation			Amount
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>541 Fair Administration General</b>	<b>\$19,000</b>
002.5095453123	Repair & Maintenance Supplies	increase maintenance/repair supply expense		\$5,000
002.5095454801	Repair/Maintenance	increase in repair/maintenance		\$8,886
002.5095454935	Education	increase Maintenance Education		\$2,300
002.5095454952	Dues	increase in Maintenance Dues		\$800
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>545 Fairgrounds Maintenance</b>	<b>\$16,986</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$35,986</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$35,986</b>

**NEW Revenue:**

Distribution Code	Description/Explanation			Amount
002.3095416234	Rv Off Season-Horse	Increase in RV Fees as well as demand		\$31,000
002.3095416235	Rv Off Season-Other	Increase in RV fees for Horse shows		\$4,986
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>541 Fair Administration General</b>	<b>\$35,986</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$35,986</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$35,986</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Annual Fair expense increases

**Package ID #:** 387

**Category:**

**Description:** Expense increases associated with producing the annual Evergreen State Fair

**Justification:** Inflation is higher than it has been in 40 years, we expect many of our expenses to produce the annual Evergreen State Fair to increase due to this abnormally high inflation. This is a net neutral package as these expenses will be offset by new revenue based on the renegotiated contract with the company that produces our Fair carnival as well as increased RV camping charges at the Fairgrounds.

Per RCW 49.46.020 the minimum wage increases based on the CPI-U, we use a 7% increase to account for the potential change in minimum wage based on state law. This will only be used if we return to a 12 day fair, in 2021 and 2022 we have closed on the slowest day of the fair (Wednesdays) which has saved us in extra help expense for those years. We have not decided to make this permanent and are requesting an increase of \$41,000 shared between 3 programs in case we return to a 12 day fair.

The Monroe Police Department and the Snohomish County Sheriffs office have indicated they will need to charge more for providing traffic and security to the annual Fair. We are requesting an additional \$6,000 for managing traffic and \$5,000 for sheriff's security.

\$15,000 Our bid for Shavings removal increased 40% for 2022 and we expect it to only increase more in 2023, this includes Fair and Year Round shavings removal

\$50,000 for Marketing as our marketing budget for ad buys has not increased since 2011, as the marketing environment has changed with social media and online ad buys we find it necessary to increase the amount we are spending on marketing

Other expenses we are requesting an increase due to inflation or demand:

\$20,000 for fair equipment rentals for fair entertainment (stages, temporary offices, sound equipment etc)

\$5,000 for Fair decoration rentals (pipe and drape and decorations)

\$2,000 increase to pay judge fees and travel expenses for judges

\$2,000 for operations and superintendent supplies

\$1,600 for professional service contracts pertaining to entertainment coordination

\$5,000 for creative services for our marketing

All of these expenses are offset by an increase of \$143,720 in revenue from our carnival contract, we have a \$900,000 minimum guarantee clause in the contract, currently our budgeted revenue from our carnival is \$756,280 as well as additional \$8,880 in RV revenue due to an increase in charges.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$152,600
<b>TOTAL - EXPENDITURES</b>	<b>\$152,600</b>

<b><u>Revenues Summary</u></b>	
FUND 002	\$152,600
<b>TOTAL - REVENUES</b>	<b>\$152,600</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Annual Fair expense increases

**Package ID #:** 387

**Category:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5095411500	Extra Help	Minimum wage increase	\$13,000
002.5095414101	Professional Services	Programs professional services	\$1,600
002.5095414148	Event Advertising	Advertising for Fair	\$50,000
002.5095414153	Marketing Services	Creative services for Advertising	\$5,000
002.5095414506	Entertainment Rentals	Entertainment rentals	\$20,000
<b>002 002 General Fund</b>		<b>966 Evergreen Fair</b>	<b>541 Fair Administration General</b>
002.5095451500	Extra Help	Minimum wage increase	\$12,000
<b>002 002 General Fund</b>		<b>966 Evergreen Fair</b>	<b>545 Fairgrounds Maintenance</b>
002.5095481008	Reimb. Labor within Dept.	Sherrif Increase for security	\$5,000
002.5095481500	Extra Help	Minimum wage increase	\$16,000
002.5095483101	Supplies	Supplies for Ops and Superintendent svcs	\$2,000
002.5095484123	Judges	Judge expense	\$2,000
002.5095484131	Traffic & First Aid	Monroe PD increase for Traffic management	\$6,000
002.5095484902	Shavings Expenses	Shavings purchase and recycling expense	\$15,000
002.5095484959	Fair Equipment Rentals	Fair decorations expense	\$5,000
<b>002 002 General Fund</b>		<b>966 Evergreen Fair</b>	<b>548 Fair Operations General</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$152,600</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$152,600</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3095416234	Rv Off Season-Horse	Increase in RV Horse show revenue	\$8,880
002.3095416283	Carnival	Increase in Carnival Revenue	\$143,720
<b>002 002 General Fund</b>		<b>966 Evergreen Fair</b>	<b>541 Fair Administration General</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$152,600</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$152,600</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Position DAC changes

**Package ID #:** 388

**Category:**

**Description:** This package changes the partial allocations of 2 FTE positions from the 197 Sponsor and Donation fund to the Fairgrounds Administration Program in the general fund. In addition this package balances the 197 fund matching revenues to expenses.

**Justification:** We are requesting .30 FTE of our Fairgrounds Marketing Specialist and .25 FTE of our Programs Specialist to be moved from our 197 Sponsorship and Donation Fund to our Evergreen Fair 541 Fair Administration program. Our Sponsorship and Donation fund has variable revenues and is not the appropriate fund to have partial FTE expenses of salary and benefits paid from it. Our fair sponsors are sponsoring the entertainment, marketing, and production of the annual fair, this revenue is variable from year to year and having fixed salary/benefit expenses from this fund is unsustainable.

This package also reduces the budgeted revenues in our 197 sponsor fund to be more realistic with sponsorships as well as balance the fund revenue and expenses. It also increases the revenues in our 541 program to offset the additional expense as we are increasing our Fair admission.

This is a net neutral package as our increased revenues offset the increased expense. Our fair revenues were down 28% in 2021 as we temporarily suspended paid parking (estimate \$500,000 in revenue) and had decreased attendance due to the Delta variant of covid and restrictions on outdoor event attendance. We fully expect our attendance to return to normal in 2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002	\$59,277	
FUND 197	(\$59,278)	
<b>TOTAL - EXPENDITURES</b>	<b>(\$1)</b>	

Revenues Summary		
FUND 002	\$59,277	
FUND 197	(\$60,029)	
<b>TOTAL - REVENUES</b>	<b>(\$752)</b>	

FTE Change Summary			
FUND 002	CHANGE	0.550	
FUND 197	CHANGE	-0.550	
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>	

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2730R	Craven, Amy	MARKETING SPECIALIST	238	1.000	\$73,843	\$31,904	0.300	\$22,153	\$9,571
CNR2734R	Donk, Debbie	FAIRGROUNDS PROGRAM	238	1.000	\$77,621	\$32,595	0.250	\$19,405	\$8,148
<b>002 002 General Fund 966 Evergreen Fair 541 Fair Admini</b>				<b>2.000</b>	<b>\$151,464</b>	<b>\$64,499</b>	<b>0.550</b>	<b>\$41,558</b>	<b>\$17,719</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2730R	Craven, Amy	MARKETING SPECIALIST	238	0.000	\$0	\$0	-0.300	(\$22,153)	(\$9,571)
CNR2734R	Donk, Debbie	FAIRGROUNDS PROGRAM	238	0.000	\$0	\$0	-0.250	(\$19,405)	(\$8,149)
<b>197 197 Fair Sponsorshi 966 Evergreen Fair 371 Sponsorshi</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-0.550</b>	<b>(\$41,558)</b>	<b>(\$17,720)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>2.000</b>	<b>\$151,464</b>	<b>\$64,499</b>	<b>0.000</b>	<b>\$0</b>	<b>(\$1)</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Position DAC changes

**Package ID #:** 388

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5095411011	Regular Salaries System Calculation	\$41,558
002.5095412013	Personnel Benefits System Calculation	\$17,719
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>\$59,277</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$59,277</b>
Distribution Code	Description/Explanation	Amount
197.5093711011	Regular Salaries System Calculation	(\$41,558)
197.5093712013	Personnel Benefits System Calculation	(\$17,720)
<b>197 197 Fair Sponsorships &amp;</b>	<b>966 Evergreen Fair 371 Sponsorship</b>	<b>(\$59,278)</b>
	<b>FUND 197 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$59,278)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3095414740	Event Admission Fees Increase in admission fees for fair	\$59,277
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>\$59,277</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$59,277</b>
Distribution Code	Description/Explanation	Amount
197.3093716700	Donations From Private Sources Decrease to more closely match revenues in Sponsor fund	(\$60,029)
<b>197 197 Fair Sponsorships &amp; Don</b>	<b>966 Evergreen Fair 371 Sponsorship</b>	<b>(\$60,029)</b>
	<b>FUND 197 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$60,029)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>(\$752)</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR-Historic Preservation Fund

**Package ID #:** 389

**Category:**

**Description:** This packages aligns the expected expenses for the Historic Preservation workplan with the expected revenues

**Justification:** The Historic Preservation program seeks to preserve Snohomish County's archeological and historical resources, sites and districts by community programming, educational outreach, historical places marketing and the community heritage preservation grant program.

Due to increased interest rates net recording fees that are recorded to the fund are expected to decrease by \$30,000. We are removing the potential for grant revenue as there have not been grants obtained for this fund. The fund revenues have increased over the last few years due to the explosion in mortgage refinancing thus increasing recording fees and the Historic Preservation fund balance, we are using partial fund balance to offset the expenses in this fund.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	100	\$6,000
<b>TOTAL - EXPENDITURES</b>		<b>\$6,000</b>

<b>Revenues Summary</b>		
FUND	100	\$50,505
<b>TOTAL - REVENUES</b>		<b>\$50,505</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
100.511094413101	Supplies	Increase in supplies/equipment	\$6,000
	<b>100 011 Historic Preservation</b>	<b>200 Economic Development 441 Historic Preservation</b>	<b>\$6,000</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
100.311094410800	Fund Balance	Fund balance	\$105,505
100.311094414136	Historic Preservation	Align with expected revenues	(\$30,000)
100.311094416990	Miscellaneous Revenue	Align with expected revenues	(\$25,000)
	<b>100 011 Historic Preservation</b>	<b>200 Economic Development 441 Historic Preservation</b>	<b>\$50,505</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$50,505</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$50,505</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR 1% Arts Fund

**Package ID #:** 390

**Category:**

**Description:** This priority package utilizes funds from Parks Capital projects and the Arts Fund balance to fund art grants and arts in Snohomish County

**Justification:** There is an expected decrease in the 1% from capital projects that will be recorded to the Arts funds in 2023 as more capital projects fall outside the maximum range of \$10 million to be included, due to rising costs and pent up capital project demand. We will be using partial fund balance to offset the decrease in revenues to continue to be able to fund Arts grants and Arts projects in Snohomish County.  
All programs supported through the Arts fund are to fulfill the Arts Commission Vision, Mission, Purpose and Goals in service to Snohomish County per SCC 2.95 as outlined through the Snohomish County Arts Commission workplan.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>		
FUND	199	(\$86,200)
<b>TOTAL - EXPENDITURES</b>		<b>(\$86,200)</b>

Revenues Summary	
FUND 199	\$2,600
TOTAL - REVENUES	\$2,600

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code		Description/Explanation	Amount
199.501094403101	Supplies	Supplies for Arts Program	\$1,500
199.501094404101	Professional Services	Decrese in prof svcs due to less revenue	(\$72,700)
199.501094404901	Miscellaneous Costs	decrease in grants due to less revenue	(\$15,000)
<b><u>199 001 Operating Sub Fund</u></b>		<b><u>200 Economic Developme 440 Arts Commission</u></b>	<b>(\$86,200)</b>
<b><u>FUND 199</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>(\$86,200)</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>(\$86,200)</b>

#### NEW Revenue:

Distribution Code		Description/Explanation	Amount
199.301094400800	Fund Balance	Partial Arts fund Balance	\$50,000
199.301094406690	Misc Interfund Revenue	Expected 1% for the arts fund revenue	(\$32,400)
199.301094409701	Op Trans In	Reduce expected op transfer in	(\$15,000)
<b>199 001 Operating Sub Fund</b>		<b>200 Economic Developme 440 Arts Commission</b>	<b>\$2,600</b>
<b>FUND199</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$2,600</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$2,600</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 10 Assessor

**Short Name:** Assessor Housekeeping Package

**Package ID #:** 391

**Category:**

**Description:** Housekeeping - adjustments to Base Expenditures

**Justification:** Salaries and Benefits - Salary (+\$8944) Benefits (+\$1636) - 3 positions were filled in 2022 which will be due step increases in 2023. The salaries and benefits for these positions were adjusted by system calculations.

Overtime - (+\$20,000) Request of \$135,000 for OT for 2023 includes \$75,000 for ProVal-Ascend Replacement activities (testing, data cleanup, etc.) funded with I/F Labor - ProVal/Ascend (IT) and \$60,000 for annual maintenance activities. This is a \$20,000 increase from the 2022 amount of \$115,000 in anticipation of the upcoming field inspection cycle activities for Real Property Appraisal, regular maintenance activities in other divisions and increases in applications for Senior Citizen and Persons with Disabilities Exemptions.

Salary Contingency - (+\$22,876) Residential Appraisers hired in the past 2 - 3 years are eligible for career track promotions when they meet education, performance and time-in-grade requirements. Five Residential Appraisers in the Assessor's office may earn career track promotions in 2023. This line item accounts for expected increases in wages for those individuals.

Communications - (+\$4,349) Increase costs for cell service for field personnel and supervisors plus service for iPads used for field appraisal data entry.

Postage - (+\$18,845) Increase to cover expected postal rate increases from USPS, increases in parcel counts for Assessment Notice mailings and increases in Personal Property listings due to discovery efforts. The Base Expenditures amount of \$111,055 carried over from the 2021 budget was \$5657 less than actual expenditures in 2021. New eNotice options for taxpayers in 2023 may reduce postage and printing costs in the future. However, eNotice usage will be difficult to estimate until next year's Assessment Notice mailing in June 2023.

Meals - (+\$2,575) Increased costs to cover meals for staff traveling to in-person education classes and/or conferences outside of the Snohomish County area.

Lodging - (+\$4,300) Increased costs to cover lodging for staff attending training/education classes that require overnight accommodations for multi-day courses, seminars or conferences.

Education Fees - (+\$4,050) Increased costs to cover tuition/fees for continuing education or mandated courses for Assessor's staff. Includes some funds previously included in Registration Fees.

Registration Fees - (-\$1,925) Decreased line item to separate registration for conferences from education fees & tuition for staff.

Dues - (+\$5,700) Increased costs for membership in professional organizations plus increased subscription costs for commercial sales data from CoStar Comps.

Revenue - I/F Chrgs - SWM Collection - (+\$1340) increased for updated wage & benefits rates.

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### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 10 Assessor

**Short Name:** Assessor Housekeeping Package

**Package ID #:** 391

**Category:**

### Expenditures Package Summary

FUND 002	\$91,450
<b>TOTAL - EXPENDITURES</b>	<b>\$91,450</b>

### Revenues Summary

FUND 002	\$1,340
<b>TOTAL - REVENUES</b>	<b>\$1,340</b>

### FTE Change Summary

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ASR1339R	Heinze, Grace	ASSESSMENT TECHNICIA	306	1.000	\$45,055	\$26,639	0.000	\$0	\$0
ASR1357R	Haas, Diane	AUDITOR-APPRAISER III	238	1.000	\$70,346	\$31,265	0.000	\$6,470	\$1,184
ASR1386R	Delisle, Julie	EXEMPTION COORDINAT	309	1.000	\$49,351	\$27,425	0.000	\$1,202	\$220
ASR9809R	Sheraz, Fazal	ASSESSMENT TECHNICIA	306	1.000	\$44,691	\$26,572	0.000	\$1,272	\$232
<b>002 002 General Fund</b>	<b>010 Assessor</b>	<b>424 Tax Assem</b>		<b>4.000</b>	<b>\$209,443</b>	<b>\$111,901</b>	<b>0.000</b>	<b>\$8,944</b>	<b>\$1,636</b>

### GRAND TOTAL - POSITIONS:

<b>4.000</b>	<b>\$209,443</b>	<b>\$111,901</b>	<b>0.000</b>	<b>\$8,944</b>	<b>\$1,636</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5104241011	Regular Salaries	\$8,944
002.5104241012	Overtime	\$20,000
002.5104241100	Salary Contingency	\$22,876
002.5104242013	Personnel Benefits	\$1,636
002.5104244201	Communications	\$4,349
002.5104244207	Postage	\$18,945
002.5104244304	Meals	\$2,575
002.5104244305	Lodging	\$4,300
002.5104244930	Educational Fees	\$4,050
002.5104244933	Registration Fees	(\$1,925)
002.5104244952	Dues	\$5,700

<b>002 002 General Fund</b>	<b>010 Assessor</b>	<b>424 Tax Assements &amp; Evaluat</b>	<b>\$91,450</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$91,450</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$91,450</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
002.3104244109	I/F Chrgs - SWM Collection Fee	\$1,340
<b>002 002 General Fund</b>	<b>010 Assessor</b>	<b>424 Tax Assements &amp; Evaluat</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,340</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,340</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES FTEs

**Package ID #:** 392

**Category:**

**Description:** Transportation Specialist:

TES is requesting a full time FTE in a lead role for Road Safety Plan management. The position will require road safety engineering experience (but not necessarily a PE) and strong interdepartmental coordination and communication skills. This position will be focused on the 6-year TIP and TNR for the Road Safety Plan program.

Right of Way Investigator III:

TES is requesting a full time FTE as a Right of Way Investigator III at the TES traffic permitting counter. There is currently only one staff person assigned to this type of work. As a result, there is minimal redundancy or capacity to address fluctuations or increases for these important work responsibilities

**Justification:** Description of Workload - Transportation Specialist:

- Lead Road Safety Plan implementation based on a formal program to be established in 2022.
- Review and update traffic and safety data.
- Plan and prioritize safety projects and actions for implementation across divisions and departments.
- Coordinate and collaborate with other divisions, departments, and organization for safety projects, programmatic measures, communications and outreach, and enforcement to prioritize and maintain a safety culture at the County.
- Manage work order process through Traffic Investigators, manage smaller safety projects for design by Traffic Operations or Program Planning, and programming and funding coordination with Program Planning of larger projects for design and construction by Engineering Services.

Description of Workload - Right of Way Investigator III:

- Process right of way (ROW) vacations and establishments. Most of this work is development driven and requires organization of many details in a timely manner.
- Provide project collaboration and assistance with the current ROW Investigator III to increase timeliness of processing.
- Provide complex ROW analysis and research in coordination with Survey and to coordinate interagency (WSDOT and City) ROW project documents.
- Free up ROW team capacity for field reviews and to complete interagency WSDOT projects such as outstanding ROW turn-backs, which are only addressed as time allows.
- Be a subject matter expert to organize historical ROW documents and complete a digitizing process within a set deadline so that County Engineer records are accessible internally and externally. This is essential to significantly reduce the records footprint and to reduce staff time spent researching ROW for developers.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES FTEs

**Package ID #:** 392

**Category:**

### Expenditures Package Summary

FUND 102	\$226,226
<b>TOTAL - EXPENDITURES</b>	<b>\$226,226</b>

### FTE Change Summary

FUND 102	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0612R	New Position	RIGHT OF WAY INVESTIG	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
NEW0611R	New Position	TRANSPORTATION SPECI	245	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
<b>102 102 County Road</b>				<b>2.000</b>	<b>\$160,139</b>	<b>\$66,087</b>	<b>2.000</b>	<b>\$160,139</b>	<b>\$66,087</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$160,139</b>	<b>\$66,087</b>	<b>2.000</b>	<b>\$160,139</b>	<b>\$66,087</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
102.50610131011	Regular Salaries	\$70,346
102.50610132013	Personnel Benefits	\$31,265
<b>102 102 County Road</b>		<b>\$101,611</b>
102.50610141011	Regular Salaries	\$89,793
102.50610142013	Personnel Benefits	\$34,822
<b>102 102 County Road</b>		<b>\$124,615</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$226,226</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$226,226</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** Human Resources Assistant

**Package ID #:** 393

**Category:**

**Description:** Central Human Resources seeks authority and funding for a Human Resources Assistant FTE.

**Justification:** Central Human Resources has expanded functionality and continues to make efforts to centralize services. An additional Human Resources Assistant is necessary to maintain the level of services that the department has been providing. Central Human Resources will be a vital partner and key contributor to the integration and ongoing support of approximately 150 FTEs from the Snohomish Health District. In addition, the department will lead in the implementation of recommendations made in the countywide compensation and classification study. The day-to-day workload in the department is consistently increasing:

Requisitions continue to increase annually

2022 YTD (June 22, 2022): 706

2021: 1039

2020: 611

Reclassifications continue to increase annually

2022 YTD (June 22, 2022): 105

2021: 150

2020: 118

This position will help in all areas of Human Resources functionality, including benefit administration, Civil Service administration, employee and labor relations, wellness, people analytics, recruitment, and policy development and training.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 508	\$83,621
<b>TOTAL - EXPENDITURES</b>	<b>\$83,621</b>

#### FTE Change Summary

FUND 508	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1301R	New Position	HUMAN RESOURCES ASSI	235	1.000	\$55,138	\$28,483	1.000	\$55,138	\$28,483
<b>508 508 Employee Bene</b>	<b>370 Employee Bene</b>	<b>730 Health Insu</b>		<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>	<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>	<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
508.5137301011	Regular Salaries	\$55,138
508.5137302013	Personnel Benefits	\$28,483
<b>508 508 Employee Benefit</b>	<b>370 Employee Benefit Tru</b>	<b>\$83,621</b>
	<b>730 Health Insurance Services</b>	

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   13 Human Resources

**Short Name:**   Human Resources Assistant

**Package ID #:**   393

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>FUND 508</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$83,621</b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$83,621</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** HR Policy Analyst Position: Project to Regular

**Package ID #:** 394

**Category:**

**Description:** Central Human Resources is requesting that the Human Resources Policy Analyst project position (HRS7501P) be made a regular position.

**Justification:** The Human Resources Policy Analyst project position was established to administer the successful launch of NeoGov modules Onboard and Learn, train employees, and implement necessary policies and procedures. In doing this work the Policy Analyst identified gaps in existing policy and policy development needs in other areas. While there is still a need to establish policies and procedures for the successful implementation of these modules, the overall need for ongoing policy development and maintenance continues.

The Policy Analyst will enhance Central Human Resources' responsibility to manage risk as it relates to compliance with Federal and State laws relating to employers. There is an ongoing need to keep current on changes in law and review existing processes and policies to ensure they are in compliance with legislation, Snohomish County Code, and regulatory standards.

Further, the 2019 Human Resources audit recommends three significant undertakings that would be best completed by the Policy Analyst:

1. Develop policies and procedures that specify the responsibilities of supervisors and managers with respect to matters of compliance and risk.
2. Develop clear policies and procedures and the implementation of an adequate and authoritative oversight program designed to identify noncompliance and to recommend corrective action.
3. Develop and implement document retention policies and procedures that reflect best practices.

It is paramount that Central Human Resources continue in its efforts to establish clear process and procedures to ensure consistency across the County.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$124,615
FUND 508		(\$146,641)
<b>TOTAL - EXPENDITURES</b>		<b>(\$22,026)</b>

FTE Change Summary			
FUND 002	CHANGE		1.000
FUND 508	CHANGE		-1.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HRS7501P	Keeley, Ida	HUMAN RESOURCES POLI	245	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
<b>002 002 General Fund</b>	<b>300 Human Resour</b>	<b>610 Administrat</b>		<b>1.000</b>	<b>\$89,793</b>	<b>\$34,822</b>	<b>1.000</b>	<b>\$89,793</b>	<b>\$34,822</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HRS7501P	Keeley, Ida	HUMAN RESOURCES POLI	245	0.000	\$0	\$0	-1.000	(\$108,413)	(\$38,228)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** HR Policy Analyst Position: Project to Regular

**Package ID #:** 394

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>508 508 Employee Bene</b>	<b>370 Employee Bene</b>	<b>730 Health Insu</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$108,413)</b>	<b>(\$38,228)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>1.000</b>	<b>\$89,793</b>	<b>\$34,822</b>	<b>0.000</b>	<b>(\$18,620)</b>	<b>(\$3,406)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136101011	Regular Salaries	System Calculation
002.5136102013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$124,615</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$124,615</b>
Distribution Code	Description/Explanation	Amount
508.5137301011	Regular Salaries	System Calculation
508.5137302013	Personnel Benefits	System Calculation
<b>508 508 Employee Benefit</b>	<b>370 Employee Benefit Tru 730 Health Insurance Services</b>	<b>(\$146,641)</b>
	<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$146,641)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$22,026)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** \*

**Short Name:** Space Rent Correction Reallocation Dept 4 to 18

**Package ID #:** 395

**Category:**

**Description:** This package is reallocating space from Human Services to Facilities. A total of 10,903 sq ft is being reallocated from HS to Fac totaling \$304,884 (8,278 sq ft from HS Fund 124 for \$258,426 and 2,625 sq ft from HS Fund 002 CASA for \$46,458).

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$38,011)
FUND 124		(\$255,019)
FUND 130		(\$11,854)
FUND 511		\$144,617
<b>TOTAL - EXPENDITURES</b>		<b>(\$160,267)</b>

Revenues Summary	
FUND 511	\$144,617
<b>TOTAL - REVENUES</b>	<b>\$144,617</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
002.5047309501	Interfund Space Rent	Reallocation based on sq foot change	(\$38,011)
	<b>002 002 General Fund</b>	<b>011 CASA</b> <b>730 CASA</b>	<b>(\$38,011)</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$38,011)</b>
Distribution Code	Description/Explanation		Amount
124.502049009501	Interfund Space Rent	Reallocation based on sq foot change	(\$23,709)
	<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment</b> <b>900 Chem Dependency/Mental Hlth</b>	<b>(\$23,709)</b>
124.505041929501	Interfund Space Rent	Reallocation based on sq foot change	\$5,520
	<b>124 005 PSTAA Tax</b>	<b>002 Children's Services</b> <b>192 PSTAA Educational Services</b>	<b>\$5,520</b>
124.507047309501	Interfund Space Rent	Reallocation based on sq foot change	(\$8,447)
	<b>124 007 CASA</b>	<b>011 CASA</b> <b>730 CASA</b>	<b>(\$8,447)</b>
124.5041109501	Interfund Space Rent	Reallocation based on sq foot change	\$8,878
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b> <b>110 CAP/CSBG</b>	<b>\$8,878</b>
124.5041939501	Interfund Space Rent	Reallocation based on sq foot change	(\$3,556)
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b> <b>193 ECEAP Administration</b>	<b>(\$3,556)</b>
124.5041949501	Interfund Space Rent	Reallocation based on sq foot change	(\$18,560)
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b> <b>194 ECEAP Operations</b>	<b>(\$18,560)</b>
124.5041979501	Interfund Space Rent	Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b> <b>197 Early Head Start Admin</b>	<b>(\$1,185)</b>
124.5041989501	Interfund Space Rent	Reallocation based on sq foot change	(\$9,484)
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b> <b>198 Early Head Start Ops</b>	<b>(\$9,484)</b>
124.5045119501	Interfund Space Rent	Reallocation based on sq foot change	(\$16,596)
	<b>124 124 Human Services Fund</b>	<b>003 Aging</b> <b>511 Aging Administration</b>	<b>(\$16,596)</b>
124.5045439501	Interfund Space Rent	Reallocation based on sq foot change	(\$84,167)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** \*

**Short Name:** Space Rent Correction Reallocation Dept 4 to 18

**Package ID #:** 395

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>543 Case Management</b>
			<b>(\$84,167)</b>
124.5042109501	Interfund Space Rent	Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>210 Energy Administration</b>
			<b>(\$1,185)</b>
124.5042119501	Interfund Space Rent	Reallocation based on sq foot change	(\$17,782)
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>211 Energy Program Support</b>
			<b>(\$17,782)</b>
124.5043609501	Interfund Space Rent	Reallocation based on sq foot change	(\$4,742)
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>360 Veterans Relief</b>
			<b>(\$4,742)</b>
124.5044119501	Interfund Space Rent	Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>411 Mental Health Administration</b>
			<b>(\$1,185)</b>
124.5044719501	Interfund Space Rent	Reallocation based on sq foot change	(\$15,411)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>471 Involuntary Treatment Admin</b>
			<b>(\$15,411)</b>
124.5044729501	Interfund Space Rent	Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>472 Resource Management</b>
			<b>(\$1,185)</b>
124.5048119501	Interfund Space Rent	Reallocation based on sq foot change	(\$5,927)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>811 Dev Dis Program Admin</b>
			<b>(\$5,927)</b>
124.5048519501	Interfund Space Rent	Reallocation based on sq foot change	(\$4,742)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di</b>	<b>851 Infant Toddler Early Intervent</b>
			<b>(\$4,742)</b>
124.5044619501	Interfund Space Rent	Reallocation based on sq foot change	(\$51,554)
	<b>124 124 Human Services Fund</b>	<b>007 Housing &amp; Homeless</b>	<b>461 Housing, Homeless, Comm D</b>
			<b>(\$51,554)</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$255,019)</b>
Distribution Code	Description/Explanation		Amount
130.57504506789501	Interfund Space Rent	Reallocation based on sq foot change	(\$11,854)
	<b>130 375 American Rescue Pla</b>	<b>007 Housing &amp; Homeless</b>	<b>506 ARPA Housing &amp; Homeless S</b>
			<b>(\$11,854)</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$11,854)</b>
Distribution Code	Description/Explanation		Amount
511.5180319511	I/F Space Rent	Reallocation based on sq foot change	\$144,617
	<b>511 511 Facility Services Fund</b>	<b>801 Administrative Servic</b>	<b>031 Facilities Maintenance</b>
			<b>\$144,617</b>
	<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$144,617</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$160,267)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
511.3180310800	Fund Balance	Reallocation based on sq foot change	\$304,884
511.3180316620	Interfund Rents & Concessions	Reallocation based on sq foot change	(\$160,267)
	<b>511 511 Facility Services Fund</b>	<b>801 Administrative Servic</b>	<b>031 Facilities Maintenance</b>
			<b>\$144,617</b>
	<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$144,617</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$144,617</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** Software for Leaves and Accommodations

**Package ID #:** 396

**Category:**

**Description:** Central Human Resources is requesting software to move toward centralization of leaves and accommodations.

**Justification:** The current decentralized leaves model has resulted in inconsistencies across departments in multiple aspects of leave of absence administration; employees are not receiving their entitlements, accommodation issues are not timely addressed, leave calculations are inaccurate and codes are applied incorrectly, and laws and policies are interpreted and applied inconsistently. This subjects the County to significant risk including negating the validity of leave designation altogether if challenged, allegations of discrimination for disparate treatment around leave designation/approval, perception of unfair treatment, and extra leave being granted or too little being applied.

Utilizing a centralized leaves software will allow Central Human Resources to support employees and managers during leave of absence and accommodation processes, develop training and communications, and collaborate on strategic goals. Rather than dedicate efforts to data entry and other administrative burdens, Central Human Resources will be able to:

- Transition, track and manage accommodations and L&I cases
- Operate with consistency (using same library of templates) and accuracy
- Meet mandated timelines (with integrated notifications and reminders at every step)
- Increase legal compliance and reduce risk due to the small number of specialized staff working in the system

Central Human Resources is conducting an RFI to get a better understanding of available software options on the market and assess program functionality and limitations.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$80,000
<b>TOTAL - EXPENDITURES</b>	<b>\$80,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136106401	Equipment Estimated cost for software acquisition	\$80,000
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$80,000</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$80,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$80,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 13 Human Resources

**Short Name:** Human Resources Business Partner

**Package ID #:** 397

**Category:**

**Description:** Central Human Resources is requesting the continued funding of Human Resource Business Partner position HRS7504R.

**Justification:** The 2022 Council adopted budget includes the FTE authority for a Human Resources Business Partner, but did not include the corresponding budgetary authority. This position remained unfunded when the BDT was prepared for budget submission. By Motion 22-276 on June 28, 2022 Council funded this position effective August 1, 2022 with the department absorbing any additional costs in the event the position is filled prior to August 1, 2022. This authority was due to increased service demands in multiple areas, including the upcoming integration of the Snohomish Health District and associated increase in workload. The request in this package is to continue that funding so that these increased service demands can continue to be met.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$110,216
<b>TOTAL - EXPENDITURES</b>		<b>\$110,216</b>

<b>FTE Change Summary</b>		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HRS7504R	Vacant	HUMAN RESOURCES BUSI	242	1.000	\$77,621	\$32,595	0.000	\$77,621	\$32,595
<b>002 002 General Fund</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$77,621</b>	<b>\$32,595</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$77,621</b>	<b>\$32,595</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136101011	Regular Salaries	\$77,621
002.5136102013	Personnel Benefits	\$32,595
<b>002 002 General Fund</b>		<b>\$110,216</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$110,216</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$110,216</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Cleanup Event

**Package ID #:** 398

**Category:**

**Description:** This package contains a request for a solid waste cleanup event for the residents of unincorporated Snohomish County.

In the adopted 2022 Snohomish County Budget, Section 9 was added to Attachment #1:  
Section 9. Budget notes and conditions.

(A) Budget Note. The 2022 budget is adopted with the following statements of County Council intent and requests for information or agency action:

(1) Solid Waste Cleanup. Council requests that Public Works/Solid Waste staff provide options for a free solid waste cleanup event in unincorporated Snohomish County, providing proposed budget and any code amendments necessary to implement the event. Council requests the analysis and options be presented to council at the Public Works infrastructure Committee prior to April 15, 2022.

On March 18, 2022, Public Works requested additional time until May 2022 to present this information to council. Subsequently, the Solid Waste Division has experienced a high degree of operational impacts due to limitation of containers from Republic and rail export from Burlington Northern Santa Fe. This has diverted staff time and energy to triage this emergent health and safety issue and limited the amount of time to prepare the full material necessary to respond to the Council budget note. We respectfully ask for additional time to respond to this budget note until we can stabilize the flow and export of solid waste.

### Analysis

This serves as an analysis for options to provide a free one-time solid waste cleanup event in unincorporated Snohomish County. The Solid Waste Division (SWD) conducted this analysis and considered operational, financial, and code changes.

### Operational Considerations and Assumptions

The Solid Waste Division analyzed this budget note and determined the following:

- 1) There are currently 138,681 total housing units located in unincorporated Snohomish County. This number includes 99,639 single family residences (SFR).
- 2) Snohomish County has not held a cleanup event of this nature, so we do not have historical data to estimate the participation rate. To help fill in this data gap, we polled local jurisdictions that held similar cleanup events and found that the average participation rate was 10% of the households. We also noted that other jurisdictions limited each resident to one load per cleanup event. Since curbside collection in cities is mandatory, we feel the participation rate in unincorporated Snohomish County will be higher, as these households do not have a regular means to dispose of solid waste. Based on the above, we estimate that 25% of the households in unincorporated Snohomish County will participate in a cleanup event.
- 3) Based on a participation rate of 25%, it is estimated that a cleanup event for unincorporated Snohomish

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   06 Public Works

**Short Name:**   402 - Solid Waste Cleanup Event

**Package ID #:**   398

**Category:**

County will generate 34,670 customers.

4) The SWD focused on options that utilize existing facilities and infrastructure to host a free solid waste cleanup event. The SWD currently processes 4,500 customers with solid waste per weekend. The SWD estimates that 40% of our hand-unload customers originate from unincorporated Snohomish County. These customers frequent all of our fixed facilities, but especially utilize the Drop Box Facilities. We estimate that the cleanup event will generate 5,547 "additional" customers (i.e., unincorporated households that have curbside but will utilize the cleanup event to dispose of their extra refuse).

Recommended Approach

Based on the above, we strongly recommend that a cleanup event be several months in duration. For instance, if the event was 3 months long, the customers utilizing a cleanup event would be spread out over a longer duration and we would be able to handle the "extra" customers without excessive staff and facilities. SWD proposes Q2 2023 as this is the lowest flow time of year. However, we recommend evaluating the ability of the SWD to accept additional solid waste flow given the ongoing impacts of hiring county staff, limitation of containers from Republic and rail export by Burlington Northern Santa Fe.

The SWD recommends a voucher system be utilized to ensure an equitable distribution of the free one-time solid waste service. This will also provide a mechanism to track usage and manage costs. The SWD recommends the following:

- A. Each household in unincorporated Snohomish County will receive by mail a voucher which can be redeemed at any Solid Waste Facility as a payment for disposal fees
- B. The voucher will be printed on unique card stock with sequential numbers to enhance visual proof of authenticity and minimize fraud.
- C. The voucher can be used for the following fees: Garbage, Yard/Clean Wood Debris
- D. The voucher has a defined redemption value (no change will be issued)
- E. Each voucher can only be used once and must be presented to the site attendant when assessing the fee
- F. Only one voucher can be claimed per trip
- G. Only one voucher may be used per household
- H. The voucher can be redeemed at any time during the event duration
- I. The voucher cannot be used to pay an unsecured load fee

Code Changes Required

Snohomish County Code 7.41.020, states: "All persons using a county owned and operated solid waste disposal system facility shall pay the service fees set forth in the solid waste service fee schedule." A change to County Code, via legislation, would be required to allow for the proposed cleanup event.

**Justification:**

Financial Considerations

A free cleanup event for the unincorporated households of Snohomish County will have the following financial impacts:

Voucher Printing: \$0.15/each   Total \$20,802



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Cleanup Event

**Package ID #:** 398

**Category:**

Postage: \$0.44/each Total \$61,020

Processing Costs: \$4.07/ton Total \$25,399 (all labor and equipment already included in SWD 2023 baseline budget)

Waste Export Fee \$53.88/ton Total \$336,246

Total Cost: \$443,467

Total Cost Above Baseline Budget: \$418,068

The SWD proposes the following for a free solid waste cleanup event for the residents of unincorporated Snohomish County based on operational, financial, and code changes research:

Voucher worth up to \$20.00 (minimum fee)

Estimated cost = \$443,467

This option would allow each household (customer) to dispose of up to 360 pounds of solid waste for free. Each household will be provided with a single voucher worth up to \$20.00 which corresponds to the current minimum fee to dispose of solid waste. The customer will be responsible for the delivery and unloading of solid waste at any solid waste facility during the duration of the 90-day event and can redeem the voucher for up to the full value of \$20.00. If the disposal fee is less than \$20.00, no change will be issued. If the disposal fee is greater than \$20.00, the customer will be responsible for additional charges.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	402	\$418,068
<b>TOTAL - EXPENDITURES</b>		<b>\$418,068</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation			Amount
402.5067064722	Waste Export Disposal			\$336,246
	<b><u>402 402 Solid Waste Manage</u></b>	<b><u>406 Solid Waste Export</u></b>	<b><u>706 Solid Waste Export</u></b>	<b>\$336,246</b>
402.5067064101	Professional Services			\$81,822
	<b><u>402 402 Solid Waste Manage</u></b>	<b><u>406 Solid Waste Export</u></b>	<b><u>706 Solid Waste Export</u></b>	<b>\$81,822</b>
	<b>FUND 402</b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$418,068</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$418,068</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 10 Assessor

**Short Name:** ProVal Ascend Replacement OT & Project Assmt Tech

**Package ID #:** 399

**Category:**

**Description:** Overtime and Project Assessment Tech position for ProVal-Ascend Replacement project

**Justification:** This priority package addresses some of the resources needed for the ongoing project to implement the new Aumentum Assessment Administration and Mass Appraisal software systems. The Assessor's office has taken on additional responsibilities to work with the vendor, IT and the Treasurer's office to configure, test and convert to the new system, Aumentum. This work is in addition to our statutorily required work. Project work is ongoing through 2022 and will continue late into 2023 with full implementation planned for late in the 3rd quarter or early 4th quarter of 2023. The vendor has begun an iterative conversion process, working closely with Assessor and Treasurer personnel to test data and functionality each step of the way. In 2022 and 2023, the vendor will continue programming and configuring the software for use in Washington State and Snohomish County.

The Assessor's office will need OT funds dedicated to allowing supervisors, senior staff and subject matter experts to complete testing and configuration tasks in addition to their normal duties. The Overtime line item carried over from the 2022 budget for the Assessor's office includes \$75,000 for project related overtime which was funded through 002.3104244902, I/F Labor - ProVal/Ascend (IT). (The total OT budget request of \$135,000 for 2023 includes additional \$20,000 for regular maintenance work as noted in Priority Package 391 - Assessor Housekeeping Package.)

A project Assessment Technician I position (ASR1305P) was approved in the 2022 budget and funded through 002.3104244902, I/F Labor - ProVal/Ascend (IT). The position has been filled and is providing additional clerical support for higher level staff members so they can be freed up to work on conversion tasks. This position is also providing support to all divisions of the Assessor's office as projects are identified throughout the configuration, testing and implementation phases of the software project. We ask that this position be extended through 2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$71,263
<b>TOTAL - EXPENDITURES</b>	<b>\$71,263</b>

Revenues Summary	
FUND 002	\$488
<b>TOTAL - REVENUES</b>	<b>\$488</b>

FTE Change Summary		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1001P	New Position	ASSESSMENT TECHNICIA	306	1.000	\$44,691	\$26,572	1.000	\$44,691	\$26,572
<b>002 002 General Fund 010 Assessor 424 Tax Assem</b>				<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>	<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>	<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>

### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 10 Assessor

**Short Name:** ProVal Ascend Replacement OT & Project Assmt Tech

**Package ID #:** 399

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5104241011	Regular Salaries	System Calculation	\$44,691
002.5104242013	Personnel Benefits	System Calculation	\$26,572
<b>002 002 General Fund</b>		<b>010 Assessor 424 Tax Assements &amp; Evaluat</b>	<b>\$71,263</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$71,263</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$71,263</b>

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
002.3104244902	I/F Labor - Proval/Ascend (IT)	Chg to Salary & benefits for Proj Assmnt Tech I	\$488
002.3104244902	I/F Labor - Proval/Ascend (IT)	Project related OT - carried over from 2022	\$0
<b>002 002 General Fund</b>		<b>010 Assessor 424 Tax Assements &amp; Evaluat</b>	<b>\$488</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$488</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$488</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 06 Public Works

**Short Name:** 102 - PW Changes to IT Rates

**Package ID #:** 400

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

This priority package includes \$18,500 of extra budget authority for IT to add Cartegraph Gold Support services to the PW contract.

The net cost impact of this package is zero.

**Justification:** IT has decided to assume the support and maintenance of Cartegraph technology vendor support agreements now that this has become a County enterprise solution.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 102		\$0
FUND 402		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50650134101	Professional Services Move from PW to IT - Add Gold Support	(\$18,500)
102.50650134101	Professional Services Move from PW to IT	(\$125,718)
	<b>102 102 County Road 650 County Road Adminis 501 Admin Operations</b>	<b>(\$144,218)</b>
102.50650199103	Interfund Dis Overhead Cartegraph contract	\$144,218
	<b>102 102 County Road 650 County Road Adminis 501 Admin Operations</b>	<b>\$144,218</b>
	<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
402.5067004101	Professional Services Move from PW to IT	(\$61,808)
402.5067009103	Interfund Dis Overhead Cartegraph contract	\$61,808
	<b>402 402 Solid Waste Manage 401 Solid Waste Administ 700 Solid Waste Administratio</b>	<b>\$0</b>
	<b>FUND 402 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** PIO Opioid Planning

**Package ID #:** 401

**Category:**

**Description:** This priority package seeks to fund .25 FTE for the existing Communications Specialist/PIO supporting the ongoing Opioid Response.

**Justification:** This funding request is to ensure DEM continues to have a full-time public information officer (PIO). The PIO fills a critical role before, during, and after disasters as they are responsible for creating messaging that helps our residents prepare for disasters; they provide information during disaster response; and they help provide information about resources available to our residents that can help them recover from the impacts of a disaster. This position also takes a lead role in training staff for our Joint Information Center and in coordinating the Snohomish County Joint Information System, a collaborative network of PIOs from agencies throughout the county.

Several years ago DEM partnered with the Airport to share a PIO. As the Airport expanded into commercial operations and needed a dedicated PIO, we partnered with Human Services and they provided some funding so they would have access to a PIO. They have since hired their own dedicated PIO and this funding would fill the gap left by that decision.

We are requesting CDMH in recognition of the amount of work we expect the PIO to dedicate to our ongoing role in the opioid response. With the strain of the COVID response lessening, we expect the work of the Opioid MAC-Group to resume with increased emphasis on public education and outreach. This position will be one of many that will contribute to those efforts. We have stretched our grant funds to the maximum to try to address the funding shortfall but do not have adequate grant funds to keep this position at a full 1.0 FTE.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$0
FUND 124		\$32,483
FUND 130		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$32,483</b>

FTE Change Summary			
FUND 002	CHANGE		0.000
FUND 124	CHANGE		0.250
FUND 130	CHANGE		0.000
<b>TOTAL - FTE CHANGES</b>			<b>0.250</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.185	\$17,444	\$6,594	0.000	\$0	\$0
<b>002 002 General Fund 300 DEM Operation 310 DEM Operat</b>				<b>0.185</b>	<b>\$17,444</b>	<b>\$6,594</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.435	\$41,016	\$15,505	0.250	\$23,572	\$8,911
<b>124 002 1/10% Sales Ta 124 1/10% Sales Ta 311 DEM Planni</b>				<b>0.435</b>	<b>\$41,016</b>	<b>\$15,505</b>	<b>0.250</b>	<b>\$23,572</b>	<b>\$8,911</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.380	\$35,830	\$13,545	0.380	\$35,830	\$13,545
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.000	\$0	\$0	-0.380	(\$35,830)	(\$13,545)
<b>130 356 Emergency Ma 300 DEM Operation 310 DEM Operat</b>				<b>0.380</b>	<b>\$35,830</b>	<b>\$13,545</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$94,290</b>	<b>\$35,644</b>	<b>0.250</b>	<b>\$23,572</b>	<b>\$8,911</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 39 Emergency Management

**Short Name:** PIO Opioid Planning

**Package ID #:** 401

**Category:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5393101011	Regular Salaries	System Calculation
002.5393102013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>
Distribution Code	Description/Explanation	Amount
124.502393111011	Salaries	System Calculation
124.502393112013	Benefits	System Calculation
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax</b>	<b>311 DEM Planning Assistance</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$32,483</b>
Distribution Code	Description/Explanation	Amount
130.55639310441011	Regular Salaries	System Calculation
130.55639310442013	Personnel Benefits	System Calculation
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>
130.55639310481011	Regular Salaries	System Calculation
130.55639310482013	Benefits	System Calculation
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$32,483</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 33 Medical Examiner

**Short Name:** 0.5 FTE Pathology Assistant

**Package ID #:** 402

**Category:**

**Description:** Requesting an additional 0.5 FTE pathology assistant (adding 0.5 FTE Fund 002 to existing 0.5 FTE Fund 124 for a total 1.0 FTE)

**Justification:** Given the difficulty in filling two vacant associate medical examiner positions, more help is needed from the pathology assistants to prepare bodies and the morgue for our one doctor so we can still support our high case load.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$48,375
FUND 124		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$48,375</b>

FTE Change Summary		
FUND 002	CHANGE	0.500
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.500</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
MED1102R	Terrell, Sara	PATHOLOGY ASSISTANT	238	0.500	\$33,118	\$15,257	0.500	\$33,118	\$15,257
<b>002 002 General Fund</b>				<b>0.500</b>	<b>\$33,118</b>	<b>\$15,257</b>	<b>0.500</b>	<b>\$33,118</b>	<b>\$15,257</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
MED1102R	Terrell, Sara	PATHOLOGY ASSISTANT	238	0.500	\$33,118	\$15,257	0.000	\$0	\$0
<b>124 002 1/10% Sales Tax</b>				<b>0.500</b>	<b>\$33,118</b>	<b>\$15,257</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$66,236</b>	<b>\$30,514</b>	<b>0.500</b>	<b>\$33,118</b>	<b>\$15,257</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5333201011	Regular Salaries	\$33,118
002.5333202013	Personnel Benefits	\$15,257
<b>002 002 General Fund</b>		<b>\$48,375</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$48,375</b>
Distribution Code	Description/Explanation	Amount
124.502333201011	Salaries-Opioid Tracking	\$0
124.502333202013	Benefits-Opioid Tracking	\$0
<b>124 002 1/10% Sales Tax</b>		<b>\$0</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$48,375</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Housekeeping

**Package ID #:** 403

**Category:**

**Description:** This package will realign positions in TU by resetting BDT to original pay grades and steps.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>	
FUND 415	(\$625)
<b>TOTAL - EXPENDITURES</b>	<b>(\$625)</b>

<b>FTE Change Summary</b>		
FUND 415	CHANGE	-0.200
<b>TOTAL - FTE CHANGES</b>		<b>-0.200</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	<u>REVISED POSITION</u>		FTE	<u>CHANGE AMOUNTS</u>	
					Annual Salary	Annual Benefit		Salary	Benefit
CNR4292R	Wilde, Tonya	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$7,876	\$1,440
CNR4293R	Souza, Lisa	UTILITY BILLING ASSISTA	310	1.000	\$60,840	\$29,526	0.000	\$8,310	\$1,520
CNR4048R	Vacant	PUBLIC WORKS SUPERVI	246	0.500	\$47,145	\$17,822	-0.200	(\$18,857)	(\$7,129)
CNR4088R	Godfrey, Joseph	OFFICE ASSISTANT I - SE	302	1.000	\$45,969	\$26,806	0.000	\$5,254	\$961
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>3.500</b>	<b>\$214,794</b>	<b>\$103,680</b>	<b>-0.200</b>	<b>\$2,583</b>	<b>(\$3,208)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.500</b>	<b>\$214,794</b>	<b>\$103,680</b>	<b>-0.200</b>	<b>\$2,583</b>	<b>(\$3,208)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
415.50951111011	Regular Salaries	System Calculation	\$16,186
415.50951112013	Personnel Benefits	System Calculation	\$2,960
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>\$19,146</b>
415.50951151011	Regular Salaries	System Calculation	(\$13,603)
415.50951152013	Personnel Benefits	System Calculation	(\$6,168)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>(\$19,771)</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$625)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$625)</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 New Capital Revenue Source

**Package ID #:** 404

**Category:**

**Description:** Capital revenue source changed from Operating Transfer to Interfund Roads per Finance recommendation.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 415	\$253,110
<b>TOTAL - REVENUES</b>	<b>\$253,110</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
415.3095134902	I/F Professional Svcs - Roads	Reclassified revenue from OpT	\$253,110
<b>415 415 Surface Water Managem</b>	<b>357 Surface Water Manag</b>	<b>513 SWM Capital</b>	<b>\$253,110</b>
<b>FUND415 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$253,110</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$253,110</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   16 Nondepartmental

**Short Name:**   Trial Court Improvemnt Account

**Package ID #:**   405

**Category:**

**Description:**   Adjustments for 2023 planned TCIA expenditures for District Court.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	100	(\$10,050)
<b>TOTAL - EXPENDITURES</b>		<b>(\$10,050)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
100.5041693211500	District Court - Extra Help		(\$70,050)
100.5041693213500	District Ct - Minor Equipment		(\$40,000)
100.5041693216401	District Court - Equipment		\$100,000
<b><u>100 004 Trial Court Improvem</u></b>		<b><u>657 Nondepartmental</u></b>	<b><u>932 Trial Court Improvement</u></b>
			<b>(\$10,050)</b>
<b><u>FUND 100</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b>(\$10,050)</b>	
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b>(\$10,050)</b>	

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** Law and Justice Data Collection Initiative

**Package ID #:** 406

**Category:**

**Description:** This Priority Package requests the re-appropriation of funding authorized in the 2022 budget from the Non-Departmental Fund for the completion of the Social Justice Data Collection Initiative.

**Justification:** The Snohomish County Council appropriated funds in the 2022 budget to support the Law and Justice Data Collection Initiative (led by the Prosecuting Attorney's Office). The PAO's efforts led to the Microsoft Corporation awarding a \$250,000 grant to the Institute for State and Local Governance (ISLG of CUNY) to provide analysis and assistance in developing metrics to evaluate social justice issues in Snohomish County's Law and Justice Community. These efforts are currently underway, and the County Council is briefed regularly on its progress.

Organizations are under increasing pressure to provide operational and procedural transparency. Business Intelligence (BI) Reporting and Visualizations provides the opportunity to report data important to the Law and Justice Community and the residents of the County. Organized data from multiple sources can optimize the insight through data visualization. This project enables the PAO's office in collaboration with IT to engage with an external resource to deliver business value and define long term operational integration into standard county IT infrastructure. This is a continuation of the efforts initiated in 2021 that extends the capabilities to be focused on standard operating models for the county and enables broadening of the data sets accessed.

The solutions pull data sources together and create comprehensive reporting from multiple sources, in particular New World, which is the Sno911 call system, and JustWare, an on-premise SQL instance. Data from these systems need to be consolidated in a comprehensive manner to provide accurate reporting back to the community.

The goals of this effort are to:

- Increase visibility and create more opportunities to make data-driven changes in systems and processes
- Activate self-service reporting capabilities to empower residents with knowledge about their community

This package proposes to roll over unexpended 2022 non-departmental dollars appropriated to the project in 2022 to facilitate the project's completion.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$350,000
<b>TOTAL - EXPENDITURES</b>	<b>\$350,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5315104101	Professional Services	Re-appropriated funds from 2022 in Non-Departmental	\$350,000
	<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 510 Administration</b>	<b>\$350,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$350,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** Law and Justice Data Collection Initiative

**Package ID #:** 406

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$350,000**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** IT Innovation Fund

**Package ID #:** 407

**Category:**

**Description:** This package represents the creation of a new program within the Information Technology Capital Fund 315 focused on innovation projects. The annual budget cycle requires long lead-time for any IT projects that support business outcomes. The nature of IT innovation is such that the planning window must be short, and the execution model leverage agile methods that a modern IT organization follows. This often does not align with the county's financial planning cycles. The new IT Innovation program will set aside a dedicated amount of funding that will be administered by a steering committee of IT, OpEx, Exec, and Business Leadership in support of innovation projects that require investment in IT solutions or technical IT resources that either do not currently exist, or where capacity is already allocated to other projects and initiatives.

**Justification:** Primary justification for this funding line is to have an agile funding model for innovation projects that meet a set of defined criteria around business value and return on investment.

Allowing for a governed IT program that distributes funding to approved technology projects that are not part of the already funded projects (during budget cycle) has been identified as a high need. The modern world of IT moves very quickly, and therefore a funded mechanism that allows for more agile decision-making without having to wait for budget cycles would provide more direct and expedient business value. New ideas and innovation arrives quickly and sometimes unexpectedly. The model for this is to use a managed governance model that provides the guard rails and decision-making model to ensure funded projects meet a set of predefined criteria.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	315	\$150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$150,000</b>

Revenues Summary		
FUND	315	\$150,000
<b>TOTAL - REVENUES</b>		<b>\$150,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
315.51144924101	Professional Services	IT Innovation for professional services	\$150,000
	<b>315 001 Data Processing Capit</b>	<b>492 IT Innovation</b>	<b>\$150,000</b>
	<b>FUND 315</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$150,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$150,000</b>

#### NEW Revenue:

Distribution Code	Description/Explanation		Amount
315.31144926111	Investment Interest	IT Innovation, revenue will come from investment interest	\$150,000
	<b>315 001 Data Processing Capital</b>	<b>492 IT Innovation</b>	<b>\$150,000</b>
	<b>FUND 315</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$150,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$150,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

**Description:** 24x7 SOC/MDR - \$375k in 2023 ; \$300k Recurring

An organization's vulnerability to cyberattacks is not limited to standard business hours; a cybercriminal could be in a different time zone or be a hobbyist that can only attack on nights or weekends. Some cybercrime groups deliberately attack outside of business hours to minimize their probability of detection. In 2021, the FBI released the following alert "The Federal Bureau of Investigation (FBI) and the Cybersecurity and Infrastructure Security Agency (CISA) have observed an increase in highly impactful ransomware attacks occurring on holidays and weekends - when offices are normally closed - in the United States..."

A 24x7 Security Operations Center (SOC) provides many crucial benefits to an organization. A team of analysts can provide continuous network monitoring and protection and respond more rapidly to potential security incidents. Additionally, monitoring by cybersecurity experts would reduce the daily operational burden on the County's limited IT Security resources and allow the team to focus on more strategic security activities. As the County has engaged with Cyber Insurance providers, we're hearing that a 24x7 SOC is rapidly becoming a baseline requirement for insurability.

The Information Technology Department is requesting funds to contract with an external vendor specializing in the delivery of 24x7 Security Operations Center and Managed Detection and Response (MDR) services.

PENETRATION TESTING - \$25k Recurring

Penetration testing (which is also sometimes called pen testing or ethical hacking) refers to the security process of evaluating an organization's computing environment for vulnerabilities and susceptibility to cyberattacks.

Organizations should perform penetration tests regularly to ensure their Information Technology (IT) infrastructure remains strong and well-protected. Specific benefits of regular penetration testing include:

- Validating existing security controls
- Reducing the risk of zero-day threats
- Improving new application and infrastructure deployment
- Delivering due diligence
- Auditable trail of security evaluation
- Supporting risk assessments, including improved cyber insurance insurability

The Information Technology Department is requesting funds to contract with an external vendor specializing in penetration testing to conduct quarterly testing.

ZERO TRUST SEGMENTATION SOLUTION - \$50k Recurring

Ransomware and cyberattacks need to move laterally within an organization to be successful. To reduce this risk, organizations commonly employ a security strategy called Zero Trust which treats all networks as compromised and assumes that threats - both external and internal - are always present.

You begin by identifying a "protect surface" that comprises the organization's most critical and valuable data, assets, applications and services. Next you limit access by erecting secure micro-perimeters (aka micro-segmentation) around the "protect surface." By obtaining granular control over the most sensitive applications and data, organizations can eliminate zones of trust that increase their vulnerability.

Earlier this year, IT evaluated each of the county's applications to identify an initial, limited "protect surface." We're requesting funding to purchase a micro-segmentation solution to reduce access and establish a security perimeter around those applications. Over time, the solution could be expanded with the acquisition of additional licenses.

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   14 Information Technology

**Short Name:**   ARPA Funding Request

**Package ID #:**   408

**Category:**

**PROJECT PM RESOURCE (SYSTEMS) - \$165k One-time**

The IT Systems Division has multiple large, complex projects for which a Project Manager would make a significant impact. Two of the most significant projects are:

-SQL Database Migration - The County has a few hundred SQL databases that must be moved off old hardware into to our new SQL environment. Most migrations require coordination and planning between IT Engineers and Application Support, IT's outsourced database vendor, department owners and testers, and the application vendor. After a database is migrated, it can be replicated to the County's disaster recovery site in Yakima.

-Intune Implementation – Intune is a mobile device management (MDM) solution that allows IT to manage county-owned cell phones, tablets and computers. Configuration policies including security controls can be applied to managed devices and executed remotely.

The Information Technology Department is requesting funds for a one-year project position for a Project Manager to lead these and other important projects.

**CONSULTANT FOR IT DR PLAN - \$100k One-time**

An IT disaster recovery plan is a documented methodical proposal for managing situations that occur in the event of natural or human-made disasters. The steps of a disaster recovery plan typically revolve around taking actions that help a business resume its operations as quickly as possible.

Given our rapidly evolving IT environment and workplace, Snohomish County's Disaster Recovery plan needs to be refreshed. The Information Technology Department is requesting funds to contract with a 3rd party specializing in the development of IT disaster recovery plans and other related documents such as a Business Impact Analysis and Risk Assessment.

**PROJECT IT NETWORK ENGINEER - \$165k One-time**

The IT Systems Division has several projects and initiatives requiring IT networking expertise. These projects include various facility moves or changes (Bomarc build-out, DJJC remodel), refreshing network infrastructure (new wireless solution, hardware replacement), numerous security camera installations, and the Yakima disaster recovery site. The IT Network Engineering team operates with limited staffing and adding an engineer is needed to ensure timelines are not impacted by resource constraints.

The Information Technology Department is requesting funds for a one-year project position for an IT Network Engineer to assist with these important projects and support daily operations.

**SERVER INFRASTRUCTURE MONITORING - \$50k Recurring**

The Information Technology Department's existing server monitoring solution is primarily designed for on-premises infrastructure. As the county increasingly leverages the cloud, it's critical to utilize a monitoring solution designed for a hybrid environment.

IT is interesting in a solution that collects, analyzes and acts on telemetry data from both cloud and on-premises environments and maximizes the performance and availability of applications by proactively identifying problems. In addition, increased visibility across the county's server infrastructure will improve alerting and event correlation, reduce the time to repair and improve service quality.

The Information Technology Department is requesting funds to subscribe to infrastructure monitoring services capable of delivering the described capabilities.

**UPGRADE TELEPHONE SOLUTION (e.g., Teams Voice, Phones, Professional services, etc.) - \$1,000,000**  
In March 2022, Snohomish County upgraded its Microsoft licensing to the G5 level which includes the rights

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

to Teams Voice among other products. The county's current on-premises Skype for Business phone system is scheduled to go end of life in 2025, with the product line being fully deprecated.

The transition to the Teams Voice cloud-based telephone system will require comprehensive planning and design, hardware and software evaluation and assessment, implementation and testing, organizational change management, and employee education. This is a lengthy and complex project that will touch everyone who utilizes the county's telephone system.

The following is a non-inclusive list of anticipated expenditures associated with the project:

- Vendor to assist with discovery, design, planning, implementation and migration activities
- Hardware purchases - session border controllers, survivable branch appliances, replacement desktop phones and headsets
- Software subscription purchases - contact center solution, E911, cloud services
- Additional resources to assist IT staff with migration activities
- Vendor to assist with adoption and organizational change management

The Information Technology Department is requesting funding to ensure the successful, seamless, and timely execution of this strategically important technology project.

**Justification:** This package represents IT's request for 2022 ARPA funding, for which there has not yet been allocated funding available.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$1,931,026
<b>TOTAL - EXPENDITURES</b>		<b>\$1,931,026</b>

<b>Revenues Summary</b>		
FUND	505	\$1,931,026
<b>TOTAL - REVENUES</b>		<b>\$1,931,026</b>

<b>FTE Change Summary</b>		
FUND	505	CHANGE 2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1405P	New Position	IT PROJECT MANAGER 5 -	780	1.000	\$124,367	\$41,146	1.000	\$124,367	\$41,146
<b>505 505 Information Ser 400 Enterprise Appl 880 Enterprise</b>				<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>	<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1406P	New Position	NETWORK ENGINEER 5 -	780	1.000	\$124,367	\$41,146	1.000	\$124,367	\$41,146
<b>505 505 Information Ser 470 Enterprise Tech 861 Enterprise</b>				<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>	<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$248,734</b>	<b>\$82,292</b>	<b>2.000</b>	<b>\$248,734</b>	<b>\$82,292</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148801011	Regular Salaries	\$124,367
505.5148802013	Personnel Benefits	\$41,146
505.5148804101	Professional Services	\$100,000
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>\$265,513</b>
	<b>880 Enterprise Application Servic</b>	



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

Distribution Code	Description/Explanation	Amount
505.5148611011	Regular Salaries	System Calculation
505.5148612013	Personnel Benefits	System Calculation
505.5148613105	Software	Upgrade Telephony solution
505.5148614101	Professional Services	Penetration Testing
505.5148614101	Professional Services	24x7 SOC/MDR
505.5148614101	Professional Services	Upgrade Telephony solution
505.5148614801	Repair/Maintenance	Server infrastructure monitoring
505.5148614801	Repair/Maintenance	Zero Trust Segmentation solution
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$1,465,513</b>
505.5148613500	Minor Equipment	Upgrade Telephony solution
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$200,000</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,931,026</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,931,026</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148806696	I/F Enterprise Application	Consultant for IT DR Plan
505.3148806696	I/F Enterprise Application	Project PM Resource - IT Project Manager 5
<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servi</b>		<b>\$265,513</b>
505.3148616696	I/F Enterprise Technology Serv	Upgrade Telephony solution
505.3148616696	I/F Enterprise Technology Serv	Server infrastructure monitoring
505.3148616696	I/F Enterprise Technology Serv	Project IT Network Engineer - Network Engineer 5
505.3148616696	I/F Enterprise Technology Serv	Zero Trust Segmentation solution
505.3148616696	I/F Enterprise Technology Serv	Penetration Testing
505.3148616696	I/F Enterprise Technology Serv	24x7 SOC/MDR
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Serv</b>		<b>\$1,665,513</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$1,931,026</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$1,931,026</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Prior Period Adjustment

**Package ID #:** 409

**Category:**

**Description:** This package is a continuation of "Fund 315 Prior Period Adjustment" package #291 in 2022. Adjusting revenue and expenditure budgets to align with prior period general ledger entries for actual revenue and expenditure. It is designed to amend appropriation levels in the multi-year fund to more closely reflect the activity and project balances. It will improve financial reporting as it will adjust budgets to match the Technology Replacement Program (TRP) Divisions and Projects and all other active projects in Fund 315.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	315	(\$95,623)
<b>TOTAL - EXPENDITURES</b>		<b>(\$95,623)</b>

<b>Revenues Summary</b>		
FUND	315	(\$95,623)
<b>TOTAL - REVENUES</b>		<b>(\$95,623)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
315.54094901	Network Management Equipme Balance Division 409 Rev/Exp	(\$102,641)
	<b>315 315 Data Processing Capit 409 Network Management 418 Central Services/Dis</b>	<b>(\$102,641)</b>
315.5144114901	Professional Services Balance Division 411 Rev/Exp	\$23,863
	<b>315 315 Data Processing Capit 411 Capital Projects 418 Central Services/Dis</b>	<b>\$23,863</b>
315.5144264901	Law and Justice Capital Projct Adjust to balance rev/exp	(\$9,864)
	<b>315 315 Data Processing Capit 426 Law and Justice Capi 418 Central Services/Dis</b>	<b>(\$9,864)</b>
315.5144284101	System Performance/Contingen Balance Division 428 Rev/Exp	\$18
315.5144284101	System Performance/Contingen Adjust to balance rev/exp	(\$149)
	<b>315 315 Data Processing Capit 428 Human Resource Info 418 Central Services/Dis</b>	<b>(\$131)</b>
315.5144334901	Public Access/E-Commerce Balance Division 433 Rev/Exp	\$9
	<b>315 315 Data Processing Capit 433 Public Access/E-Com 418 Public Access/E-Commerce</b>	<b>\$9</b>
315.5144354901	Corrections Systems Study Adjust to balance rev/exp	\$23,252
	<b>315 315 Data Processing Capit 435 Corrections Systems 418 Corrections Systems Study</b>	<b>\$23,252</b>
315.5144534901	PDS Technology Enhancement Balance Division 453 Rev/Exp	(\$111)
	<b>315 315 Data Processing Capit 453 PDS Technology Enh 418 PDS Technology Enhanceme</b>	<b>(\$111)</b>
315.5144566000	Capital Outlays Balance Division 456 Rev/Exp	(\$30,000)
	<b>315 315 Data Processing Capit 456 ITAC Projects 418 Imaging Projects</b>	<b>(\$30,000)</b>
	<b>FUND 315 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$95,623)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$95,623)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
315.31144801310	Sales Tax Revenue Correct object code	\$94,230
315.31144806560	I/F Capital Contrib-Assessor Correct object code	(\$94,230)

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Prior Period Adjustment

**Package ID #:** 409

**Category:**

<b>315 001 Data Processing Capital</b>		<b>480 ITAC #23 SQL DB Co</b>	<b>430 Assessor</b>	<b>\$0</b>
315.31144916560	I/F Capital Contrib	Reduce overstated revenue		(\$18,794)
315.31144919700	OpT	Transfer funds from Div 426		\$18,794
<b>315 001 Data Processing Capital</b>		<b>491 Digital Recording</b>	<b>438 Digital Recording</b>	<b>\$0</b>
315.3144170800	Fund Balance	Balance Division 417/413 Rev/Exp		(\$266,939)
315.3144170800	Fund Balance			(\$1,118,332)
315.3144176111	Investment Interest			\$1,118,332
315.3144176111	Investment Interest			\$473,974
315.3144179700	OpT-DIS Infrastructure Replace	Revenue balancing for Div 435 close ('03pp)		(\$23,252)
315.3144179700	OpT-DIS Infrastructure Replace	Transfer revenue to Div 426		(\$104,069)
315.3144179700	OpT-DIS Infrastructure Replace	Transfer revenue to Div 426		(\$346,653)
<b>315 315 Data Processing Capital</b>		<b>417 Infrastructure Replac</b>	<b>418 Infrastructure Replacement</b>	<b>(\$266,939)</b>
315.3144196111	Investment Interest	Balance Division 419 Rev/Exp		\$158,077
<b>315 315 Data Processing Capital</b>		<b>419 Administration</b>	<b>418 Administration</b>	<b>\$158,077</b>
315.3144260800	Fund Balance	Reduce overstated revenue		(\$346,653)
315.3144269700	OpT-Jury+ Software	Transfer from TRP Div 417		\$346,653
315.3144269700	OpT-Jury+ Software	Adjust to match revenue receipted		\$8,930
315.3144269700	OpT-Jury+ Software	Transfer funds to Div 491		(\$18,794)
<b>315 315 Data Processing Capital</b>		<b>426 Law and Justice Capi</b>	<b>418 Central Services/Dis</b>	<b>(\$9,864)</b>
315.3144280800	Fund Balance	Reduce overstated revenue		(\$104,218)
315.3144289903	OpT-Fund 505	Transfer from TRP Div 417		\$104,069
<b>315 315 Data Processing Capital</b>		<b>428 Human Resource Info</b>	<b>418 Central Services/Dis</b>	<b>(\$149)</b>
315.3144359701	OpT In ??? Program Tsf	Revenue balancing for Div 435 close ('03pp)		\$23,252
<b>315 315 Data Processing Capital</b>		<b>435 Corrections Systems</b>	<b>418 Corrections Systems Study</b>	<b>\$23,252</b>
<b>FUND315 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>				<b>(\$95,623)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>				<b>(\$95,623)</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR-Parks New Communications Specialist FTE

**Package ID #:** 410

**Category:**

**Description:** Reposition Annique Bennett in DCNR-Parks Division

**Justification:** Annique Bennett was working under the Tourism division of Parks, Recreation and Tourism prior to 2022. In 2022, the Parks and Recreation department merged with the Surface Water Management department to create the Department of Conservation and Natural Resources and the Tourism division was moved to the Executive's Department. Due to our business restructure, we found that a Communications Specialist I was needed to complete specific roles within the new department. Annique Bennett's job duties changed to fulfill these business needs and although her position is assigned to the Executive's office, she continues to report to the DCNR-Parks Director. This priority package places Annique back in DCNR-Parks division. Annique's current title is Tourism Sustainable Development Specialist which we are updating to Communications Specialist I that aligns with her current responsibilities.

Specific duties shifted to Communications Specialist I include:  
Administration and Coordination of the Arts Commission and Arts Fund  
Grant writing for the Arts Commission  
Community outreach for the arts to expand public support for the programs  
Implement public involvement for Outdoor Recreation  
Engage public and gather input on the Arts Fund and Outdoor Recreation

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$114,721
<b>TOTAL - EXPENDITURES</b>	<b>\$114,721</b>

#### **FTE Change Summary**

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0920R	BENNETT, ANNIQU	COMMUNICATIONS SPECI	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>002 002 General Fund</b>	<b>985 Parks And Recr</b>	<b>411 Division Ma</b>		<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>
<b><u>GRAND TOTAL - POSITIONS:</u></b>				<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094111011	Regular Salaries	\$81,429
002.5094112013	Personnel Benefits	\$33,292
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$114,721</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$114,721</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$114,721</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Parks New Communications Specialist FTE

**Package ID #:** 410

**Category:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR-Parks Fair Reclass position union contract

**Package ID #:** 411

**Category:**

**Description:** Reclass Brian Higginbotham position per the negotiated union contract

**Justification:** The AFSCME contract extension allowed for qualified mechanics to be designated as Senior Mechanics with a bump in pay. This applied Parks and Fairgrounds Services Addendum, the specific language is:

Section 2. Employees in the Equipment Mechanic Diesel classification that have eight (8) or more verifiable years of experience performing heavy truck and equipment repair work and have demonstrated the competency of a senior mechanic shall be compensated at two (2) pay grades higher than the base position. A degree or certificate from an accredited technical college/trade school may be substituted for up to two (2) years of experience.

Brian Higginbotham met the qualifications for this position reclass per the contract and his position was updated the beginning of 2022. This priority package permanently updates his position per the union contract.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	002	\$19,556
<b>TOTAL - EXPENDITURES</b>		<b>\$19,556</b>

FTE Change Summary		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7264R	Higginbotham, Brian	EQUIPMENT MECHANIC-DI	241	0.500	\$44,896	\$17,411	0.000	\$8,266	\$1,512
<b>002 002 General Fund 966 Evergreen Fair 545 Fairground</b>				<b>0.500</b>	<b>\$44,896</b>	<b>\$17,411</b>	<b>0.000</b>	<b>\$8,266</b>	<b>\$1,512</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7264R	Higginbotham, Brian	EQUIPMENT MECHANIC-DI	241	0.500	\$44,896	\$17,411	0.000	\$8,266	\$1,512
<b>002 002 General Fund 985 Parks And Recr 430 Parks Maint</b>				<b>0.500</b>	<b>\$44,896</b>	<b>\$17,411</b>	<b>0.000</b>	<b>\$8,266</b>	<b>\$1,512</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$89,792</b>	<b>\$34,822</b>	<b>0.000</b>	<b>\$16,532</b>	<b>\$3,024</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5095451011	Regular Salaries System Calculation	\$8,266
002.5095452013	Personnel Benefits System Calculation	\$1,512
<b>002 002 General Fund 966 Evergreen Fair 545 Fairgrounds Maintenance</b>		<b>\$9,778</b>
002.5094301011	Regular Salaries System Calculation	\$8,266
002.5094302013	Personnel Benefits System Calculation	\$1,512
<b>002 002 General Fund 985 Parks And Recreation 430 Parks Maintenance</b>		<b>\$9,778</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$19,556</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Parks Fair Reclass position union contract

**Package ID #:** 411

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$19,556**

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk- Reclass JOA to JPA Lead

**Package ID #:** 412

**Category:**

**Description:** This requested change is for a reclassification of Judicial Operations Assistant position (CLK2126R) to a Judicial Process Assistant Lead.

**Justification:** This request is in conjunction with Priority Package #378 for a new division within the Clerk's Office.

In order to accommodate the increased workload resulting from Superior Court's decision to increase court calendars at the Denney Juvenile Justice Center (DJJC) on case types other than juvenile proceedings to 5 days per week, our office plans to reorganize and reallocate four (4) staff from the Clerk's main office to our Juvenile division located at DJJC. The reallocation of staff to the DJJC location will bring the total number of regular staff up to 9 (8.1 FTE). This division also oversees 3-4 project staff who are working on a long term (up to 10 year) permanent court record destruction project. Currently the DJJC location has only 1 supervisor and a manager that splits her time between DJJC and another division that she manages located at the main campus.

We have designated position #CLK2126R, as it has recently been vacated, and can be maintained as an open position until the effective date of this reorganization. The details of the expenditures are also presented in Priority Package 378, Clerk - New Program.

The additional Lead position will bring parity to this Clerk's Office division in comparison with the rest of the office divisions, provide needed support for the increased number of staff and reduce the span of control for the Supervisor.

Expenditures:

**POSITION DETAIL:**

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK2126R	vacant	JUDICIAL OP ASSIST	312-3	(1)	(\$59,443)	(\$29,931)

235 COURT OPERATIONS	(1)	(\$59,443)	(\$29,931)
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Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK2126R	Vacant	JUDICIAL PROC ASSIST - LEAD	237-1	1	\$60,805	\$30,112

237 JUVENILE*New Program	1	\$60,805	\$30,112
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**EXPENDITURE DETAIL:**

002.5372351011	REGULAR SALARIES	(\$59,443)
002.5372352013	PERSONNEL BENEFITS	(\$29,931)

235 COURT OPERATIONS TOTAL	(\$89,374)
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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk- Reclass JOA to JPA Lead

**Package ID #:** 412

**Category:**

002.5372371011 REGULAR SALARIES \$60,805  
002.5372372013 PERSONNEL BENEFITS \$30,112

237 JUVENILE \*New Progam TOTAL \$90,917

NET PRIORITY PACKAGE EXPENDITURES: \$1,543

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$1,543
<b>TOTAL - EXPENDITURES</b>	<b>\$1,543</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372371100	Salary Contingency	\$1,543
<b>002 002 General Fund</b>	<b>700 County Clerk 237 Juvenile</b>	<b>\$1,543</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,543</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,543</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Funding for Newly Approved Positions

**Package ID #:** 413

**Category:**

**Description:** Request for funding for 2 FTE positions approved by Motion 22-215

**Justification:** The Washington State Legislature recently passed E2SHB 1320, "An Act Relating to modernizing, harmonizing, and improving the efficacy and accessibility of laws concerning civil protection orders" (ESHB 1320). Governor Inslee signed the bill into law effective July 1, 2022. E2SHB 1320 and the subsequent substitute House Bill 1901 contain significant changes to the manner in which protection order matters are heard in Washington State which will significantly impact Superior Court caseloads throughout Washington State and increase the amount of time spent on protection order matters for both Superior Court and the Clerk's Office.

Snohomish County Motion 22-015 was approved to add a 6th Superior Court Commissioner in response to E2SHB 1320, and Snohomish County Motion 22-215 was approved increasing the number of FTEs in the Clerk's Office by 2 FTEs in order to support the new commissioner and perform our increased mandated duties.

Positions CLK6574R and CLK6575R were added in response to the approved motion. We are requesting funding for these positions in the FY2023 Budget, as well as continued funding in future years

Expenditures:

POSITION DETAIL:

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK6575R	NEW POSITION	JPA	312-1	1	\$54,306	\$28,331
233 CASE MANAGEMENT	1	\$54,306	\$28,331			

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK6574R	NEW POSITION	JOA	312-1	1	\$54,306	\$28,331
235 COURT OPERATIONS	1	\$54,306	\$28,331			

EXPENDITURE DETAIL

002.5372331011	REGULAR SALARIES	\$54,306
002.5372332013	PERSONNEL BENEFITS	\$28,331
233 Case Management Total		\$82,637
002.5372351011	REGULAR SALARIES	\$54,306
002.5372352013	PERSONNEL BENEFITS	\$28,331

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Funding for Newly Approved Positions

**Package ID #:** 413

**Category:**

235 Court Operations Total \$82,637

Grand Total – Priority Package Expenditures: □ \$165,274

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$165,274
<b>TOTAL - EXPENDITURES</b>	<b>\$165,274</b>

**FTE Change Summary**

FUND 002	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3701R	New Position	JUDICIAL PROCESS ASSI	312	1.000	\$54,306	\$28,331	1.000	\$54,306	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>233 Case Mana</b>		<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>	<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3702R	New Position	JUDICIAL OPERATIONS A	312	1.000	\$54,306	\$28,331	1.000	\$54,306	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>235 Courtroom</b>		<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>	<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$108,612</b>	<b>\$56,662</b>	<b>2.000</b>	<b>\$108,612</b>	<b>\$56,662</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372331011	Regular Salaries System Calculation	\$54,306
002.5372332013	Personnel Benefits System Calculation	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>233 Case Management</b>
		<b>\$82,637</b>
002.5372351011	Regular Salaries System Calculation	\$54,306
002.5372352013	Personnel Benefits System Calculation	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>235 Courtroom Operations</b>
		<b>\$82,637</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$165,274</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$165,274</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Behavioral Health (2)

**Package ID #:** 414

**Category:**

**Description:** Adjustments to the 2023 Behavioral Health Pass-Through budget.

**Justification:** These changes are made to more accurately reflect 2023 Behavioral Health funding subcontracted to local provider agencies. Adjustments are based on current and projected grant and fee for service contract awards and planned activities.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$128,832
<b>TOTAL - EXPENDITURES</b>		<b>\$128,832</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5205014104	PT CJTA Services	Increase based on current contract with WA St Health Care Authority and amounts contracted to provider agencies	\$66,762
124.5205014108	PT Trueblood Diversion Svcs	Increase based on current award and amount subcontracted to provider agency	\$62,070
<b><u>124 124 Human Services Fund 005 Mental Health/ Dev Di 020 Pass-Through Grants</u></b>			<b>\$128,832</b>
<b><u>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$128,832</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$128,832</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   \*

**Short Name:**   DOR Admin Fee For Timber Tax

**Package ID #:**   415

**Category:**

**Description:**   In 2018, Washington State Department of Revenue (DOR) launched a new tax and licensing system. Among other functions, DOR uses this system to help collect forest tax revenue and distribute each counties' share of the forest tax revenue back to them. Due to a technical issue within that new system, DOR's costs for administering the taxes have not been deducted from the local Timber Tax distributions since November 2018. This issue has resulted in the Snohomish County receiving and then distributing (to the taxing districts) excess forest tax revenue since January 2019. Under Washington state law DOR is required to recoup those administration costs.

The County Treasurer will repay the DOR for the full amount owing for all junior taxing districts so there is no need for individual junior taxing districts to remit payment to DOR. All taxing districts that received a distribution of timber tax (revenue DAC ending in 1210) between January 2019 - May 2021 will be charged (by way of journal entry) for their proportion of the administrative fee in January 2023 (to reimburse the County) so that all districts can consider their expenditure in their respective budgets. The JTD portion totals \$105,934.62, which will be fully reimbursed to the County in January 2023.

The final expenditure attributable to the County is \$84,749.09. There is an impact to County GF & Conservation Futures, HS and Roads. The breakout by County's fund is as follows, but please note the revenue DACs the excess revenue was distributed to, but the correction should be posted to expenditure (rather than reduce revenue) as the correction relates to prior years.

002-3169901210	30,211.68
102-3064441210	52,550.68
124-3043601210	197.15
124-3044111210	219.05
124-3048111210	219.05
185-3091911210	1,351.44

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$136,146
FUND	102	\$52,551
FUND	124	\$635
FUND	185	\$1,351
<b>TOTAL - EXPENDITURES</b>		<b>\$190,684</b>

<b><u>Revenues Summary</u></b>		
FUND	002	\$136,146
FUND	102	\$52,551
FUND	124	\$635
FUND	185	\$1,351
<b>TOTAL - REVENUES</b>		<b>\$190,684</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** \*

**Short Name:** DOR Admin Fee For Timber Tax

**Package ID #:** 415

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5169904901	Miscellaneous JTD portion of allocation	\$105,935
002.5169904901	Miscellaneous Fund 002 portion of allocation	\$30,212
<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$136,146</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$136,146</b>
Distribution Code	Description/Explanation	Amount
102.50650134901	Miscellaneous Fund 102 portion of allocation	\$52,551
<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$52,551</b>
	<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,551</b>
Distribution Code	Description/Explanation	Amount
124.5048114901	Misc Service Fund 124 portion of allocation	\$635
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di 811 Dev Dis Program Admin</b>	<b>\$635</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$635</b>
Distribution Code	Description/Explanation	Amount
185.5091914901	Miscellaneous Expense Fund 185 portion of allocation	\$1,351
<b>185 185 Conservation Futures</b>	<b>985 Parks And Recreation 191 Conservation Futures</b>	<b>\$1,351</b>
	<b>FUND 185 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,351</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$190,684</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3169900800	Fund Balance	\$105,935
002.3169900800	Fund Balance	\$30,212
<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$136,146</b>
	<b>FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$136,146</b>
Distribution Code	Description/Explanation	Amount
102.3064440800	Fund Balance	\$52,551
<b>102 102 County Road</b>	<b>610 County Road - TES 444 Administration</b>	<b>\$52,551</b>
	<b>FUND102 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$52,551</b>
Distribution Code	Description/Explanation	Amount
124.3048110800	Fund Balance-Dev Dis Prg Admin	\$635
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Di 811 Dev Dis Program Admin</b>	<b>\$635</b>
	<b>FUND124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$635</b>
Distribution Code	Description/Explanation	Amount
185.3091910800	Fund Balance	\$1,351
<b>185 185 Conservation Futures Ta</b>	<b>985 Parks And Recreation 191 Conservation Futures</b>	<b>\$1,351</b>
	<b>FUND185 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,351</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$190,684</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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	<b><u>Package Type</u></b> CIP - Capital	<b><u>Department:</u></b> 18 Facilities Management
<b><u>Short Name:</u></b>	2023-2028 CIP_Fleet Equipment Replacement	<b><u>Package ID #:</u></b> 416
<b><u>Category:</u></b>	Fleet	

**Description:** This priority package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2023 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate priority package.

D267	2005 International 7600 T/A dump truck	\$314,590
D268	2005 International 7600 T/A dump truck	\$314,590
D269	2005 International 7600 T/A dump truck	\$314,590
D270	2005 International 7600 T/A dump truck	\$314,590
EB53	2003 Caterpillar 430D backhoe	\$124,964
EB54	2004 Caterpillar 430D backhoe	\$124,964
EB56	2011 Caterpillar 430 E backhoe	\$124,964
EB57	2012 Caterpillar 420E backhoe	\$124,964
H054	2012 Caterpillar 308DSB Excavator	\$205,048
L108	2001 John Deere 744H front-loader	\$465,943
L202	2006 Volvo L150E front loader	\$465,943
P317	2009 Ford F550	\$87,846
S270	1987 Highway E2020 sander	\$55,139
S273	1990 Highway E2020 sander	\$55,139
S277	1990 Highway E2020 sander	\$55,139
S285	1990 Highway E2020 sander	\$55,139
S292	1990 Highway E2020 sander	\$55,139
S330	1987 Highway E2020 sander	\$29,234
S331	1987 Highway E2020 sander	\$29,234
S342	1990 Highway E2020 sander	\$55,139
S346	1990 Highway E2020 sander	\$55,139
S356	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S359	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S360	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
T172	1998 International 9400 T/A tractor	\$195,215
T177	1998 International 9400 T/A tractor	\$195,215
T178	2000 International 9200 T/A tractor	\$195,215
T186	2005 International 7600 water truck	\$240,462
T194	2002 International 4400 high-reach bucket truck	\$229,846
T195	2002 International 4300 high reach bucket truck	\$229,846
T196	2002 International 4300 high reach bucket truck	\$229,846
T733	1999 Trail King Ind TK40HT equipment trailer	\$76,969
T740	2004 Trail King Ind TKT50-303 equipment trailer	\$76,969
T741	2003 Trail King Ind TKT50-303 equipment trailer	\$76,969
T742	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T743	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T744	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T816	2006 Beall Trailers dump trailer	\$102,462
T817	2006 Beall Trailers dump trailer	\$102,462

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Fleet Equipment Replacement

**Package ID #:** 416

**Category:** Fleet

T818 2006 Beall Trailers dump trailer	\$102,462
Total CIP	\$5,878,146

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:	Division:	Program:	SubProgram:
502 502 Equipment Rental &	600 Equipment Rental And	860 Fleet Mgt - Maint &	000 Fleet Mgt - Maint &

Category:		2023	2024	2025	2026	2027	2028
502.5188606401	Machinery & Equipment	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Program Totals:		\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$5,878,146</b>	<b>\$3,749,774</b>	<b>\$4,719,477</b>	<b>\$3,701,103</b>	<b>\$2,711,152</b>	<b>\$2,109,106</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
ER&R Funds	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$5,878,146</b>	<b>\$3,749,774</b>	<b>\$4,719,477</b>	<b>\$3,701,103</b>	<b>\$2,711,152</b>	<b>\$2,109,106</b>



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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS ARPA Foreclosure Avoidance Project

**Package ID #:** 417

**Category:**

**Description:** The Treasurer's Office has developed a temporary tax aid program, funded by fiscal recovery funds, to keep qualified low-income Snohomish County homeowners from losing their home to 2023 foreclosure. This proposal uses fiscal recovery funds in response to the public health emergency and the negative economic impacts for the specified purpose of assisting households for property tax, fees, and penalties incurred prior to March 31, 2021. The proposal adheres to ARPA funding requirements in that we have identified the negative impact experienced by a population or class (low-income homeowners at risk of losing their primary place of residence by foreclosure in 2023) and the proposed program is narrowly designed to benefit the individual or class experiencing the negative impact.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	130	\$400,000
<b>TOTAL - EXPENDITURES</b>		<b>\$400,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
130.57522505784901	Miscellaneous Expense		\$400,000
	<b>130 375 American Rescue Pla</b>	<b>200 Treasurer</b>	<b>505 Economic Stabilization</b>
			<b>\$400,000</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$400,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$400,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   18 Facilities Management

**Short Name:**   Fleet\_2023 Equipment Replacement\_Non-CIP

**Package ID #:**   418

**Category:**

**Description:**   This priority package is to document Fleet Equipment values at less than \$50,000 per item scheduled to be surplusd in 2023.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	502	\$2,556,916
<b>TOTAL - EXPENDITURES</b>		<b>\$2,556,916</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
502.5188606000	Capital Costs	2023 Non-CIP Equipment Replacement	\$2,556,916
	<b>502 502 Equipment Rental &amp; R</b>	<b>600 Equipment Rental An</b>	<b>860 Fleet Mgt - Maint &amp; Opera</b>
	<b>FUND 502</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$2,556,916</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$2,556,916</b>

**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

**Package Type** Standard

**Department:** 02 Legislative

**Short Name:** Council Office Budget

**Package ID #:** 419

**Category:**

**Description:** Housekeeping

Please note that the regular salaries includes also a re-classification of the Administrative Specialist position to an Administrative Assistant - Council position. This is being proposed to reconcile the Council Office needs for the Administrative Specialist to provide back up to the Administrative Assistant - Council when she is on leave and vice versa. There is a nominal cost for this reclassification.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$84,444
FUND 506	\$4,428
<b>TOTAL - EXPENDITURES</b>	<b>\$88,872</b>

**FTE Change Summary**

FUND 002	CHANGE	0.000
FUND 506	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COU7670R	Barber, Reina	ADMINISTRATIVE ASSIST	109	0.600	\$50,153	\$20,212	0.000	\$3,580	\$655
COU7671R	Rhyne, Paula	LEGISLATIVE AIDE	109	1.000	\$94,576	\$35,697	0.000	\$20,702	\$3,787
COU7680R	Lao, Maria	MUNICIPAL CLERK II	247	1.000	\$120,356	\$40,412	0.000	\$0	\$0
COU7683R	Campfield, Lisa	MUNICIPAL CLERK I	243	1.000	\$84,891	\$33,925	0.000	\$0	\$0
<b>002 002 General Fund 200 Council 160 Legislative</b>				<b>3.600</b>	<b>\$349,976</b>	<b>\$130,246</b>	<b>0.000</b>	<b>\$24,282</b>	<b>\$4,442</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COU7670R	Barber, Reina	ADMINISTRATIVE ASSIST	109	0.400	\$33,435	\$13,475	0.000	\$2,387	\$437
<b>506 506 Snohomish Co 200 Council 471 Council</b>				<b>0.400</b>	<b>\$33,435</b>	<b>\$13,475</b>	<b>0.000</b>	<b>\$2,387</b>	<b>\$437</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>4.000</b>	<b>\$383,411</b>	<b>\$143,721</b>	<b>0.000</b>	<b>\$26,669</b>	<b>\$4,879</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5021601011	Regular Salaries System Calculation	\$24,282
002.5021601023	Premium Pay	\$4,000
002.5021602013	Personnel Benefits System Calculation	\$4,442
002.5021604205	Mobile Phone Airtime	\$6,720
002.5021604933	Registration Fees	\$45,000
<b>002 002 General Fund 200 Council 160 Legislative Svs.</b>		<b>\$84,444</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$84,444</b>
Distribution Code	Description/Explanation	Amount
506.5024711011	Regular Salaries System Calculation	\$2,387

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 02 Legislative

**Short Name:** Council Office Budget

**Package ID #:** 419

**Category:**

Distribution Code		Description/Explanation	Amount
506.5024711014	Extended Shift	COLA Contingency	\$1,604
506.5024712013	Personnel Benefits	System Calculation	\$437
<b>506 506 Snohomish County In</b>		<b>200 Council</b> _____ <b>471 Council</b> _____	<b>\$4,428</b>
		<b>FUND 506</b> <b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,428</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$88,872</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 02 Legislative

**Short Name:** Fund vacant position

**Package ID #:** 420

**Category:**

**Description:** Diversity, Equity, and Inclusion Specialist - Council

**Summary Description:**

The position would be responsible for implementing a Diversity, Equity, and Inclusion function within the Office of the County Council. The position would:

1. OSJ Liaison. Serve as a liaison with the Office of Social Justice within the Executive's Office. In this role, the DEI Specialist would maintain awareness of and participate in OSJ initiatives, provide input on the legislative process to the OSJ, identify opportunities for the Office of the County Council to develop and implement initiatives to further DEI.
2. Proposals, General. Develop proposals for the County Council and Chief of Staff to consider implementing both internally within the Office of the County Council and externally to other County offices/courts/departments, and community organizations and people with an interest in or affected by DEI initiatives.
3. Proposals, Service Delivery from Council Office. Develop proposals for personnel within the Office of the County Council to more efficiently deliver services and information to people who with different lived experiences including, but not limited to: BIPOC community, LGBTQ plus community, people who are disabled, people who primarily speak languages other than English, people who are lower income, residents living unhoused, residents who are living in a condition of crisis, and other people who have different lived experiences than people in positions within the decision-making process within County government. Proposals would include, but not necessarily be limited to: enhancing community outreach, facilitating focused discussions with decision-makers, and identify and facilitate training within the Office of the County Council.
4. Equity Lens for Legislative Development. Develop and facilitate implementing a method to evaluate proposed legislation to the County Council for impacts to people and communities with different lived experiences than people in positions in the decision-making process in County government.
5. Other similar duties as may be assigned.

Sample Experience: (This may not be required at this time)

The position would require a demonstrated understanding of the legislative process; experience and/or education in DEI initiatives including outreach, training, and equity lens; and experience and/or education in drafting legislation and/or budgets.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$62,284
<b>TOTAL - EXPENDITURES</b>		<b>\$62,284</b>

FTE Change Summary		
FUND 002	CHANGE	-0.500
<b>TOTAL - FTE CHANGES</b>		<b>-0.500</b>

**POSITION DETAIL:**

**REVISED POSITION**

**CHANGE AMOUNTS**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
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## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 02 Legislative

**Short Name:** Fund vacant position

**Package ID #:** 420

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COU7650R	Vacant	LEGISLATIVE ANALYST	111	0.500	\$44,877	\$17,407	-0.500	\$44,877	\$17,407
<b>002 002 General Fund</b>				<b>200 Council</b>	<b>160 Legislative</b>				
				<b>0.500</b>	<b>\$44,877</b>	<b>\$17,407</b>	<b>-0.500</b>	<b>\$44,877</b>	<b>\$17,407</b>

**GRAND TOTAL - POSITIONS:**

<b>0.500</b>	<b>\$44,877</b>	<b>\$17,407</b>	<b>-0.500</b>	<b>\$44,877</b>	<b>\$17,407</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5021601011	Regular Salaries	System Calculation
002.5021602013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>200 Council</b>
		<b>160 Legislative Svs.</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$62,284</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$62,284</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Restoration of PRA4544R

**Package ID #:** 421

**Category:**

**Description:** This Priority Package requests the restoration of funding for a Legal Assistant position in the Criminal Division.

**Justification:** The funding for the Legal Assistant position PRA4544R in our Criminal Division was eliminated in the 2021 budget because it was a vacant position and the County had decided not to authorize funding for vacancies. For the 2022 budget, the Council held off on restoration of the funding to offset the cost of a new Public Information and Records Specialist position in the Criminal Division in 2022. The understanding was that the suspension of funding was temporary and would resume in subsequent years. In 2023, all regular vacant positions are funded in the pro forma budget except for this one position. Funding for this position in 2023 is critical for the PAO as it seeks to develop and fully staff the Complex Prosecutions Unit described in Priority Package 355. This position would become part of that unit. In addition to assisting on the complex crimes, the funding of this position would increase the number of available staff supervisors, allowing the Criminal Law Office Manager to reduce the number of staff she directly supervises which is currently 22 employees.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$86,873
<b>TOTAL - EXPENDITURES</b>		<b>\$86,873</b>

<b>FTE Change Summary</b>		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4544R	Vacant	LEGAL ASSISTANT	236	1.000	\$57,887	\$28,986	0.000	\$57,887	\$28,986
<b>002 002 General Fund 131 Prosecuting Att 521 Criminal</b>				<b>1.000</b>	<b>\$57,887</b>	<b>\$28,986</b>	<b>0.000</b>	<b>\$57,887</b>	<b>\$28,986</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$57,887</b>	<b>\$28,986</b>	<b>0.000</b>	<b>\$57,887</b>	<b>\$28,986</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5315211011	Regular Salaries	System Calculation	\$57,887
002.5315212013	Personnel Benefits	System Calculation	\$28,986
<b>002 002 General Fund 131 Prosecuting Attorney 521 Criminal</b>			<b>\$86,873</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$86,873</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$86,873</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Manager Position

**Package ID #:** 422

**Category:**

**Description:** This is a request to add a 1.0 FTE Manager position tasked with overseeing the Case Management division of the Clerk's Office as well as managing projects.

**Justification:** The Clerk's Office has 4 manager positions for 6 divisions with an average ratio of 20 staff per manager. Currently, anytime the Clerk's Office determines the need to enhance services, create efficiencies or develop and implement intensive new processes, one of the existing managers must assume the lead of the project in addition to their already overburdened duties in the management of operations and staff within their respective divisions. If approved, this new manager position would be responsible for oversight of one of our smaller divisions (11 staff) which will provide the necessary time and ability to assume the responsibility and management of projects that will enhance the public's accessibility of clerk services such as developing an electronic process for the Ex Parte via the Clerk service, online web services, online chat services for customers, and online self-pay options for digital recordings, court documents, research requests and facilitator appointment fees. These online services will create efficiencies within the Clerk's Office; advance the goals outlined in the County's Mission, Vision and Values and help fulfill the Clerk's priority of "access to justice".

The request for a new manager is also due to the Clerk's Office receiving an additional seven (7) FTEs as a result of Superior Court's addition of three (3) new judicial officers. With the addition of three (3) judicial officers, Superior Court has increased court calendars at the Denny Juvenile Justice Center (DJJC) on case types other than juvenile proceedings to 5 days per week. This increased workload will require our office to assign 3-4 more staff to our DJJC location to ensure we are meeting our mandated duties of accurate and timely processing of court documents as well as our duty to attend and create and independent record of all court proceedings. If the request to add an additional 1.0 FTE Manager is approved, the current Case Management Juvenile Manager would no longer oversee the Case Management Division and would be assigned only to DJJC to oversee all operations and staff in our juvenile division as well as manage the ongoing permanent court record destruction project (currently funded by O & M funds) which is expected to take over 10 years to complete.

The addition of another manager position will allow our office the ability to better facilitate a needed reorganization of staff resources, provide some parity amongst managers as well as relief in the area of managing any projects that could provide enhanced customer services and efficiencies within the office.

Position Detail:

Pos #	Pos Title	Grade	FTE	Annual Sal	Annual Bene
NEW6576R	Judicial Project Manager	111-1	1	\$89,754	\$35,526
	Total		1	\$89,754	\$35,526

EXPENDITURE DETAIL

DAC DISTRIBUTION CODE



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Manager Position

**Package ID #:** 422

**Category:**

002.5372331011	REGULAR SALARIES	\$89,754
002.5372332013	PERSONNEL BENEFITS	\$ 35,526
233	Case Management	\$125,280

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$128,769
<b>TOTAL - EXPENDITURES</b>	<b>\$128,769</b>

**FTE Change Summary**

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3703R	New Position	JUDICIAL OPERATIONS M	111	1.000	\$89,754	\$34,815	1.000	\$89,754	\$34,815
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>233 Case Mana</b>		<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>	<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>	<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372313101	Supplies	\$3,000
002.5372314203	Cellular Phone	\$1,200
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>\$4,200</b>
002.5372331011	Regular Salaries	\$89,754
002.5372332013	Personnel Benefits	\$34,815
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>\$124,569</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$128,769</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$128,769</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - CDMH Staffing Realignment

**Package ID #:** 423

**Category:**

**Description:** This package represents the reallocation of staffing related to Mental Health and Therapeutic Drug Courts

**Justification:** Program 235 - .1% focuses on activities related to chemical dependency and mental health/therapeutic courts and include drug courts, involuntary treatment act (ITA) and drug offense sentencing alternatives. The Chemical Dependency/Mental Health (CDMH) .1% Sales Tax provides the funding for these activities.

Per RCW 2.32.050, courtroom clerks are required to be present during all Superior Court proceedings. Courtroom clerks attend all hearings and trials to prepare complex and detailed, contemporaneous minutes and exhibit indexes, maintain control of all exhibits, court documents, and act as liaison and provide assistance to Judicial Officers, the public and attorneys on behalf of the Clerk's Office.

This package realigns staffing within programs 233 (Case Management), 235 (Courtroom Operations), and 235 - Fund 124 Human Services – Subfund: 002- 1/10% Sales Tax to reflect actual time spent by staff in hearings and processing documents for Mental Health and Therapeutic Drug Courts.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$192,634)
FUND 124		\$192,633
<b>TOTAL - EXPENDITURES</b>		<b>(\$1)</b>

FTE Change Summary		
FUND 002	CHANGE	-1.950
FUND 124	CHANGE	1.950
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2191R	Huber, Sandra	JUDICIAL PROCESS ASSI	312	0.000	\$0	\$0	-1.000	(\$66,080)	(\$30,485)
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>233 Case Mana</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$66,080)</b>	<b>(\$30,485)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2066R	Stretch, Jennifer	JUDICIAL OPERATIONS A	312	0.700	\$46,256	\$21,339	-0.300	(\$19,824)	(\$9,146)
CLK2088R	Morgan, Lydia	JUDICIAL OPERATIONS A	312	0.900	\$59,472	\$16,791	-0.100	(\$6,608)	(\$1,865)
CLK2097R	Gordon, Pamela	JUDICIAL OPERATIONS A	239	0.900	\$73,286	\$29,963	-0.100	(\$8,143)	(\$3,329)
CLK2106R	McColley, Janie	JUDICIAL OPERATIONS A	312	0.900	\$59,472	\$27,436	-0.050	(\$3,304)	(\$1,524)
CLK2115R	Dessert, Andrew	JUDICIAL OPERATIONS A	312	0.700	\$46,256	\$21,339	-0.300	(\$19,824)	(\$9,146)
CLK2151R	Vaniski, Rachael	JUDICIAL OPERATIONS A	237	0.900	\$66,458	\$28,714	0.000	\$0	\$0
CLK2152R	King, Michelle	JUDICIAL OPERATIONS A	312	1.000	\$60,422	\$29,450	0.200	\$12,084	\$5,890
CLK2175R	Jacobs, Modessa	JUDICIAL OPERATIONS A	312	0.900	\$54,380	\$26,505	-0.100	(\$6,042)	(\$2,945)
CLK2178R	Weir, Paige	JUDICIAL OPERATIONS A	312	0.700	\$45,889	\$21,272	-0.300	(\$19,666)	(\$9,117)
CLK2198R	Hessen, Laurie	JUDICIAL OPERATIONS A	237	0.900	\$66,458	\$28,714	-0.100	(\$7,385)	(\$3,190)
CLK6570R	Flatum, Olivia	JUDICIAL OPERATIONS A	312	1.000	\$56,366	\$28,708	0.200	\$11,273	\$5,742
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>235 Courtroom</b>		<b>9.500</b>	<b>\$634,715</b>	<b>\$280,231</b>	<b>-0.950</b>	<b>(\$67,439)</b>	<b>(\$28,630)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2066R	Stretch, Jennifer	JUDICIAL OPERATIONS A	312	0.300	\$19,824	\$9,145	0.300	\$19,824	\$9,145

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - CDMH Staffing Realignment

**Package ID #:** 423

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2088R	Morgan, Lydia	JUDICIAL OPERATIONS A	312	0.100	\$6,608	\$1,866	0.100	\$6,608	\$1,866
CLK2097R	Gordon, Pamela	JUDICIAL OPERATIONS A	239	0.100	\$8,143	\$3,329	0.100	\$8,143	\$3,329
CLK2106R	McColley, Janie	JUDICIAL OPERATIONS A	312	0.100	\$6,608	\$3,048	0.050	\$3,304	\$1,524
CLK2115R	Dessert, Andrew	JUDICIAL OPERATIONS A	312	0.300	\$19,824	\$9,145	0.300	\$19,824	\$9,145
CLK2151R	Vaniski, Rachael	JUDICIAL OPERATIONS A	237	0.100	\$7,384	\$3,190	0.000	\$0	\$0
CLK2152R	King, Michelle	JUDICIAL OPERATIONS A	312	0.000	\$0	\$0	-0.200	(\$12,084)	(\$5,890)
CLK2175R	Jacobs, Modessa	JUDICIAL OPERATIONS A	312	0.100	\$6,042	\$2,945	0.100	\$6,042	\$2,945
CLK2178R	Weir, Paige	JUDICIAL OPERATIONS A	312	0.300	\$19,667	\$9,117	0.300	\$19,667	\$9,117
CLK2191R	Huber, Sandra	JUDICIAL PROCESS ASSI	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
CLK2198R	Hessen, Laurie	JUDICIAL OPERATIONS A	237	0.100	\$7,384	\$3,190	0.100	\$7,384	\$3,190
CLK6570R	Flatum, Olivia	JUDICIAL OPERATIONS A	312	0.000	\$0	\$0	-0.200	(\$11,273)	(\$5,742)
CLK6573R	Dizdar, Meliha	JUDICIAL OPERATIONS A	312	0.600	\$39,648	\$18,291	0.000	\$0	\$0
<b>124 002 1/10% Sales Tax</b>				<b>124 1/10% Sales Tax</b>	<b>235 Courtroom</b>		<b>3.100</b>	<b>\$207,212</b>	<b>\$93,751</b>
							<b>1.950</b>	<b>\$133,519</b>	<b>\$59,114</b>

**GRAND TOTAL - POSITIONS:**

<b>12.600</b>	<b>\$841,927</b>	<b>\$373,982</b>	<b>0.000</b>	<b>\$0</b>	<b>(\$1)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372331011	Regular Salaries	System Calculation
002.5372332013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>700 County Clerk</b>
		<b>233 Case Management</b>
		<b>(\$96,565)</b>
002.5372351011	Regular Salaries	System Calculation
002.5372352013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>700 County Clerk</b>
		<b>235 Courtroom Operations</b>
		<b>(\$96,069)</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$192,634)</b>
Distribution Code	Description/Explanation	Amount
124.502372351011	Regular Salaries	System Calculation
124.502372352013	Personnel Benefits	System Calculation
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax</b>
		<b>235 Courtroom Operations</b>
		<b>\$192,633</b>
<b>FUND 124</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$192,633</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$1)</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** New Position - Fleet Services

**Package ID #:** 424

**Category:**

**Description:** The Fleet Services Division of the dept. of Facilities & Fleet proposes adding one new FTE, a Special Projects Coordinator, to coordinate the fleet electrification program, administer a warranty recovery program, and research and develop technical bid specifications for a variety of equipment and vehicles, including EVs and newly developing electric-powered equipment. The position would report to the Fleet Services Director. A great deal of research and coordination is needed to implement an efficient and cost-effective fleet electrification and ensure that EVs meet the business needs of departments. Working with departments, researching and developing specifications for job-specific and specialized electric vehicles, seeking grant funding, determining charging needs and locations throughout the county, preparing status reports and coordinating with other local agencies on electrification and charging needs and availability are some of the EV related duties the person in this position would perform.

In recent years Snohomish County has had difficulty getting timely warranty and recall services performed by local dealerships due to a growing shortage of qualified automotive and equipment technicians. This results in prolonged downtime for critical assets such as Sheriff vehicles and Public Works equipment. In addition, many times the workmanship done by dealerships is poor, requiring county staff to rework repairs. In one recent incident a critical law enforcement vehicle was intentionally sabotaged by a Dealership employee in an effort to cause a warranty repair to become a customer-pay repair, which would be higher paying for the employee. The incident is being investigated by the Everett Police Department. While an isolated incident, it is a symptom of a growing problem we face in getting quality warranty repairs in a timely manner. Manufacturers such as Ford Motor Company and PACCAR have encouraged Snohomish County to perform in-house warranty repairs and seek compensation through the manufacturer's warranty recovery program. Over the past decade Fleet Services has made great strides in standardizing the vehicles, trucks and equipment in the fleet. Standardization leads to better technician familiarity with the hundreds of vehicles in the fleet and reduces the need for training from multiple manufacturers. It also standardizes tooling and diagnostic equipment and reduces the spare parts inventory needs. Standardization also makes our technicians experts in specific makes and models, and this expertise is recognized by manufacturers. Performing warranty repairs in-house will reduce downtime, reduce transportation time and cost, and ensure good quality work when performed by county ASE master technicians. It is estimated that within a few years warranty recovery could exceed \$100,000 per year.

Vehicle and equipment bid specifications are complex and time consuming. Procurement rules do not allow the County to piggyback onto most nationwide or state cooperative purchasing agreements. Bid specifications need to be carefully developed to ensure that the county gets high quality equipment with good manufacturer and dealer support, including parts availability. We need to ensure that the equipment will be dependable and have the lowest possible maintenance cost. Standardization and ensuring good manufacturer support are critical things to consider in bid specifications and award. As vehicles and equipment become more complex, so do bid specifications. Fleet Services is facing a backlog of equipment ordering due to lack of staff to develop bid specifications. A dedicated employee is needed to take on this work.

The employee in this position would also assist the Fleet Services Director with new initiatives, budget development and monitoring and long-range planning. The employee would manage the division in the director's absence.

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 18 Facilities Management

**Short Name:** New Position - Fleet Services

**Package ID #:** 424

**Category:**

Union-initiated reclass submitted for FAC8308R-Requested position reclass due to increased job responsibilities.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	502	\$144,605
<b>TOTAL - EXPENDITURES</b>		<b>\$144,605</b>

<b>FTE Change Summary</b>		
FUND	502	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1810R	New Position	SPECIAL PROJECTS COO	111	1.000	\$106,692	\$37,913	1.000	\$106,692	\$37,913
<b>502 502 Equipment Ren 600 Equipment Ren 860 Fleet Mgt -</b>				<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>	<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>	<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
502.5188601011	Regular Salaries	\$106,692
502.5188602013	Personnel Benefits	\$37,913
<b>502 502 Equipment Rental &amp; R 600 Equipment Rental An 860 Fleet Mgt - Maint &amp; Opera</b>		<b>\$144,605</b>
<b>FUND 502 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$144,605</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$144,605</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 04 Human Services

**Short Name:** Afford. Housing & BH Sales Tax

**Package ID #:** 425

**Category:**

**Description:** Adjustments to the Affordable Housing and Behavioral Health Sales Tax budget.

**Justification:** These adjustments are made to reflect more accurately reflect planned 2023 Affordable Housing and Behavioral Health Sales Tax activities. Revenue was estimated based on a current full-year projection of CDMH receipts, less an estimate of \$2m for a local government which authorized their own sales tax. An expenditure line-item was also added to balance the program for 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$21,000,000
<b>TOTAL - EXPENDITURES</b>		<b>\$21,000,000</b>

<b>Revenues Summary</b>		
FUND	124	\$21,000,000
<b>TOTAL - REVENUES</b>		<b>\$21,000,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.509044654101	Professional Services	Estimated funding available for 2023 contracts	\$21,000,000
	<b>124 009 Afford. Hsing. &amp; BH S</b>	<b>007 Housing &amp; Homeless 465 Afford Hsing &amp; BH Program</b>	<b>\$21,000,000</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$21,000,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$21,000,000</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.309044651325	Afford. Hsing. & BH Sales Tax	Estimated fully year receipts of HB1590 Sales Tax revenues	\$21,000,000
	<b>124 009 Afford. Hsing. &amp; BH Sale</b>	<b>007 Housing &amp; Homeless 465 Afford Hsing &amp; BH Program</b>	<b>\$21,000,000</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$21,000,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$21,000,000</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type**   Standard

**Department:**   33 Medical Examiner

**Short Name:**   Portable x-ray machine

**Package ID #:**   426

**Category:**

**Description:**   This priority package is for purchasing a mobile x-ray machine.

**Justification:**   The ME's office is requesting funding for a portable x-ray.

A portable x-ray would be incredibly useful in the event of a mass fatality.

A portable x-ray would additionally be necessary in the event that the Lodox x-ray machine (our soon to be "daily driver") needs maintenance. We would be able to use the portable x-ray during the time the Lodox is down for maintenance.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$50,000
<b>TOTAL - EXPENDITURES</b>		<b>\$50,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5333206401	Equipment	Average cost of mobile x-ray machines	\$50,000
	<b>002 002 General Fund</b>	<b>395 Medical Examiner   320 Medical Examiner Services</b>	<b>\$50,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Changes to IT Rates

**Package ID #:** 427

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

The net cost impact of this package is zero.

**Justification:** IT has decided to assume the support and maintenance of Cartegraph technology vendor support agreements now that this has become a County enterprise solution.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	415	\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951119103	Interfund DIS Overhead	Increase IT Rates for SWM 415 for Cartegraph	\$40,806
	<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag 511 SWM Operations</u></b>	<b>\$40,806</b>
415.50951264101	Professional Services	Move from SWM to IT	(\$40,806)
	<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag 512 SWM Maintenance</u></b>	<b>(\$40,806)</b>
	<b>FUND 415</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Fair Park Fund 180 Non Capital

**Package ID #:** 428

**Category:**

**Description:** This package represents the non-capital (Capital package # 429) for Fund 180 recognizing the change to non-capital base expenditures and revenues

**Justification:** This adjusts non-capital base line expenditures for debt payments based on the current amortization schedules and updates revenues to the projected beginning fund balance

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	180	(\$5,482)
<b>TOTAL - EXPENDITURES</b>		<b>(\$5,482)</b>

<b>Revenues Summary</b>		
FUND	180	\$1,435,330
<b>TOTAL - REVENUES</b>		<b>\$1,435,330</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
180.5095455506	OpT- 429 Parks	per amortization schedule	\$18
180.5095455507	OpT- 449 Parks	per amortization schedule	(\$5,500)
	<b>180 180 Evergreen Fairground</b>	<b>966 Evergreen Fair</b>	<b>545 Fairgrounds Maintenance</b>
		<b>FUND 180</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>(\$5,482)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$5,482)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
180.3095450800	Fund Balance	Beggining fund balance	\$1,435,330
	<b>180 180 Evergreen Fairground C</b>	<b>966 Evergreen Fair</b>	<b>545 Fairgrounds Maintenance</b>
	<b>FUND 180</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,435,330</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,435,330</b>

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## Snohomish County 2023 Budget - Department Request Priority Package Detail

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**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Fund 180 Capital

**Package ID #:** 429

**Category:** Other

**Description:** As describes in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts and accumulates funds for relief should there be a Fair Park operational deficit, this is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2023 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue only. The base costs such as Repair and Maintenance, debt service (prior capital), interfunds and reserves are in a non-capital project (Pkg#428).

**Justification:** Snohomish County Evergreen State Fair Park is the largest attended recreational facility in the region and provides service to participants and visitors from throughout the Western United States. The 193 acre complex including 53 buildings and almost 400,000 square feet of indoor space, more than 1,000 events and activities are held annually. It is the desire of Snohomish County that the facilities be well maintained and improved upon to meet the needs of our community for years to come. A Master Plan was completed in 2015 which provides the tone and direction for long term success.

The focus of the reserve 180 fund in 2023 will be on the renovation of existing facilities to protect structures, preserve existing revenue sources and leverage opportunities to expand customer use of the facility year-round.

Specific large projects include:  
Covers for Bunkers – NPDES Requirement  
Drainage/Culvert Repair and Improvements – NPDES Requirement  
Capital Equipment Replacement  
Highway 2 Frontage and Walkway  
Beef Judging Arena

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:				
180	180 Evergreen	966 Evergreen	545 Fairgrounds					
Category:		2023	2024	2025	2026	2027	2028	

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Fund 180 Capital

**Package ID #:** 429

**Category:** Other

Fund: SubFund: Division: Program: SubProgram:  
 180 180 Evergreen 966 Evergreen 545 Fairgrounds

Category:		2023	2024	2025	2026	2027	2028
180.5095456401	Machinery & Equipment	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$100,000
180.5095456501	Fairgrounds Construction	\$527,712	\$200,000	\$250,000	\$275,000	\$275,000	\$275,000
180.5095456599	Fairgrounds Construction Sv	\$400,000	\$400,000	\$400,000	\$425,000	\$425,000	\$425,000
Program Totals:		\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,027,712</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$800,000</b>

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Other Funds		\$0	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
Prior Year Funds		\$1,027,712	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$1,027,712</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$800,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Wx 130 New Revenue

**Package ID #:** 430

**Category:**

**Description:** Adding a new source of grant revenue for the DCNR OES Weatherization program.

**Justification:** New grant under Department of Energy Bipartisan Infrastructure Law.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Revenues Summary</b>	
FUND 130	\$1,004,443
<b>TOTAL - REVENUES</b>	<b>\$1,004,443</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.3670922018104	BIL DOE Wx Admin FedInd 81.042	\$136,028
	<b>130 367 Facilities-Weatherization 001 Weatherization 220 Weatherization Administrati</b>	<b>\$136,028</b>
130.3670922118104	BIL DOE WxPrg Spt FedInd81.042	\$401,346
	<b>130 367 Facilities-Weatherization 001 Weatherization 221 Weatherization Program Su</b>	<b>\$401,346</b>
130.3670922218104	BIL DOE Wx Fed Ind 81.042	\$467,069
	<b>130 367 Facilities-Weatherization 001 Weatherization 222 Weatherization Labor</b>	<b>\$467,069</b>
	<b>FUND130 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,004,443</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,004,443</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 11 Auditor

**Short Name:** Outreach and Inclusion Package - Auditor's Office

**Package ID #:** 431

**Category:**

**Description:** Snohomish County is growing more diverse. Our local community and democratic institutions are strengthened by everyone's participation, yet barriers to participation exist for many in our community.

This priority package aims to improve voter participation and the voting experience for those facing knowledge, language and other barriers.

This priority package would provide funding to translate targeted materials relating to voting, including how to complete and return ballots accurately, important deadlines in the registration and voting process, how to return voted ballots, and what to do when your ballot signature has been challenged.

This priority package would also support the production and distribution of public service voter education ads in targeted community newspapers, on social media and in other venues with the goal of meeting voters where they are with information tailored to their needs.

Elections Contract Services = \$50,000

Elections Advertising =\$50,000

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$100,000
<b>TOTAL - EXPENDITURES</b>		<b>\$100,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5114854111	Contractual Services	Elections Translation Services	\$50,000
002.5114854401	Advertising	Outreach efforts to underserved communities	\$50,000
<b>002 002 General Fund</b>		<b>120 Election Services 485 Election Services</b>	<b>\$100,000</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$100,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$100,000</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 432

**Category:**

**Description:** This package addresses housekeeping items only.

**Justification:** This package will adjust expenditure amounts, add COLA contingency amounts, increase overall contract amounts and other minor adjustments to grants.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	130	\$154,128
<b>TOTAL - EXPENDITURES</b>		<b>\$154,128</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
130.50936731101104	COLA Contingency	\$15,892
	<b>130 309 Community Correctio 730 Juvenile Court Opera 731 Community Corrections</b>	<b>\$15,892</b>
130.50936731301104	COLA Contingency	\$3,664
	<b>130 309 Community Correctio 730 Juvenile Court Opera 731 Community Corrections</b>	<b>\$3,664</b>
130.50936731401104	COLA Contingency	\$3,527
	<b>130 309 Community Correctio 730 Juvenile Court Opera 731 Community Corrections</b>	<b>\$3,527</b>
130.50936731601104	COLA Contingency	\$4,886
	<b>130 309 Community Correctio 730 Juvenile Court Opera 731 Community Corrections</b>	<b>\$4,886</b>
130.50936731701104	COLA Contingency	\$611
	<b>130 309 Community Correctio 730 Juvenile Court Opera 731 Community Corrections</b>	<b>\$611</b>
130.50936733501104	COLA Contingency	\$3,445
	<b>130 309 Community Correctio 730 Juvenile Court Opera 733 Expansion Programs</b>	<b>\$3,445</b>
130.50936733621104	COLA Contingency	\$2,329
130.50936733623105	Software	\$500
130.50936733624101	Professional Services	\$108,698
130.50936733624114	Mental Health Services	(\$400)
130.50936733624911	Incentives	\$1,200
130.50936733624934	Training	\$4,000
	<b>130 309 Community Correctio 730 Juvenile Court Opera 733 Expansion Programs</b>	<b>\$116,327</b>
130.540367461104	COLA Contingency	\$1,294
130.540367464101	Professional Services	\$953
	<b>130 340 Unified Family Court 730 Juvenile Court Opera 746 Unified Family Court</b>	<b>\$2,247</b>
130.55336730551104	COLA Contingency	\$2,829
130.55336730553101	Supplies	(\$2,800)
	<b>130 353 Superior Court Grants 730 Juvenile Court Opera 730 Juvenile Court Operations</b>	<b>\$29</b>
130.553367405604101	Professional Services	\$0
130.553367405604101	Professional Services	\$3,500

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type**   Standard

**Department:**   36 Superior Court

**Short Name:**   Fund 130 Housekeeping

**Package ID #:**   432

**Category:**

Distribution Code

Description/Explanation

Amount

<u>130 353 Superior Court Grants</u>	<u>740 Superior Court Opera</u>	<u>740 Superior Court Operations</u>	\$3,500
<u>FUND 130</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$154,128
	<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$154,128

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 12 Finance

**Short Name:** Public Records Office increase

**Package ID #:** 433

**Category:**

**Description:** This is a placeholder package to show the request from the Public Records Officer to increase the rates of pay for the FTE's. Targeting a 2 paygrade increase for all non-management staff.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**



## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Changes to IT Rates

**Package ID #:** 434

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

The net cost impact of this package is zero.

Parks share is \$29,146. For this year, because of the late notice that it is being moved to IT, the full amount is being expensed to program 430. In subsequent years, the expense will be dispersed among all Parks programs that use Cartegraph.

**Justification:** IT has decided to assume the support and maintenance of Cartegraph technology vendor support agreements now that this has become a County enterprise solution.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094304951	Dues Subscrip & Reg moving expense to IT	(\$29,146)
002.5094309103	Interfund DIS Overhead Cartegraph	\$29,146
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 430 Parks Maintenance</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Department Request  
Priority Package Detail**

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**Package Type** Standard

**Department:** 21 Airport

**Short Name:** Airport change to IT rates - Cartegraph

**Package ID #:** 435

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

The net cost impact of this package is zero.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 410	\$22,448
<b>TOTAL - EXPENDITURES</b>	<b>\$22,448</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
410.5216809103	Interfund Dis Overhead		\$22,448
	<b>410 410 Airport Operation &amp; M</b>	<b>100 Airport</b>	<b>680 Operations-General</b>
			\$22,448
	<b>FUND 410</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$22,448</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$22,448</b>

## Snohomish County 2023 Budget - Department Request Priority Package Detail

**Package Type** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support Competitive Grant Program

**Package ID #:** 436

**Category:** Support

**Description:** The Executive directed DCNR to implement a competitive grant program, along the same guidelines as the 2008 YARD grants. The funding for this program is REET2.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:

309 001 Parks Construction

Division:

985 Parks And Recreation -

Program:

949 Support

SubProgram:

056 Community

Category:		2023	2024	2025	2026	2027	2028
309.51094905626501	Comm Enhancement-REET2	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
Program Totals:		\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source

	2023	2024	2025	2026	2027	2028
REET II	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard**Department:** 01 Executive**Short Name:** Executive & Social Justice Initiative Updates**Package ID #:** 100**Category:**

**Description:** Cola Contingency for Fund 130 and 506  
Adjust for positions filled in June and August.  
Office of Recovery & Resilience updates  
Office of Social Justice updates

**Justification:****SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:****Expenditures Package Summary**

FUND 002	(\$195,983)
FUND 100	(\$1,000,000)
FUND 130	\$282,044
FUND 506	\$4,493
<b>TOTAL - EXPENDITURES</b>	<b>(\$909,446)</b>

**FTE Change Summary**

FUND 002	CHANGE	1.000
FUND 130	CHANGE	1.000
FUND 506	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE2027R	Durham, Alessandra	CHIEF OF STAFF-EXECUTI	114	1.000	\$139,378	\$43,891	0.000	(\$26,303)	(\$3,684)
EXE4076R	Boungjaktha, Neepap	EXECUTIVE DIRECTOR	116	1.000	\$177,898	\$49,052	0.000	\$31,898	\$3,949
EXE7407R	Trenary, Robert	EXECUTIVE MANAGEMEN	113	0.300	\$46,222	\$5,700	-0.700	(\$107,851)	(\$13,300)
EXE7408R	Dugan, Joshua	POLICY ADVISOR-EXECUT	115	1.000	\$169,575	\$48,046	0.000	\$30,197	\$4,155
EXE7412R	Patton, Kent	DIRECTOR OF COMMUNIC	113	1.000	\$154,073	\$46,172	0.000	\$10,999	\$1,605
EXE7457R	Cole, Annie	POLICY ADVISOR-EXECUT	115	0.000	\$0	\$0	-0.600	(\$112,307)	(\$30,105)
EXE7458R	Wright, Stephanie	POLICY ADVISOR-EXECUT	115	1.000	\$187,179	\$50,174	0.000	\$54,720	\$7,548
EXE8916R	Anderson, Karen	ADMINISTRATIVE ASSISTA	109	1.000	\$90,018	\$34,863	0.000	\$10,459	\$1,913
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>310 Administrative</b>		<b>6.300</b>	<b>\$964,343</b>	<b>\$277,898</b>	<b>-1.300</b>	<b>(\$108,188)</b>	<b>(\$27,919)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7407R	Trenary, Robert	EXECUTIVE MANAGEMEN	113	0.700	\$107,851	\$13,300	0.700	\$107,851	\$13,300
EXE7457R	Cole, Annie	POLICY ADVISOR-EXECUT	115	0.600	\$112,307	\$30,105	0.600	\$112,307	\$30,105
NEW0102R	New Position	EXECUTIVE MANAGEMEN	113	1.000	\$126,453	\$41,527	1.000	\$126,453	\$41,527
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>332 Office of So</b>		<b>2.300</b>	<b>\$346,611</b>	<b>\$84,932</b>	<b>2.300</b>	<b>\$346,611</b>	<b>\$84,932</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE8918P	Main-heimer, Kara	CHIEF RECOVERY AND RE	115	1.000	\$169,575	\$48,046	0.000	\$0	\$0
EXE8919P	Grover-Roybal, Chris	EXECUTIVE MANAGEMEN	113	1.000	\$154,073	\$46,172	0.000	\$0	\$0
EXE8920P	Walden, Jennifer	EXECUTIVE MANAGEMEN	113	1.000	\$111,762	\$38,840	0.000	\$2,731	\$499
EXE8921P	Kelly, Tiffany	ADMINISTRATIVE ASSISTA	109	1.000	\$90,018	\$34,863	0.000	\$0	\$0
EXE8924P	Ruhle, Jessica	REGIONAL GRANTS AND	240	1.000	\$75,102	\$32,135	0.000	\$0	\$0
EXE8925P	Nyland, Kelsey	DEPUTY COMMUNICATION	111	1.000	\$123,735	\$41,030	0.000	\$0	\$0
EXE8926P	Thompson, Joshua	COMMUNICATIONS MANA	109	1.000	\$104,396	\$37,493	0.000	\$16,574	\$3,032
NEW0101P	Biermann, Jason	EXECUTIVE MANAGEMEN	113	1.000	\$154,073	\$46,172	1.000	\$154,073	\$46,172

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Executive & Social Justice Initiative Updates

**Package ID #:** 100

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>130 375 American Resc</b>	<b>200 Economic Deve</b>	<b>311 Office of Re</b>		<b>8.000</b>	<b>\$982,734</b>	<b>\$324,751</b>	<b>1.000</b>	<b>\$173,378</b>	<b>\$49,703</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7457R	Cole, Annie	POLICY ADVISOR-EXECUT	115	0.400	\$74,871	\$20,070	0.000	\$0	\$0
<b>506 506 Snohomish Cou</b>	<b>100 Executive</b>	<b>310 Administrati</b>		<b>0.400</b>	<b>\$74,871</b>	<b>\$20,070</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>17.000</b>	<b>\$2,368,559</b>	<b>\$707,651</b>	<b>2.000</b>	<b>\$411,801</b>	<b>\$106,716</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5013101011	Regular Salaries	System Calculation
		(\$108,188)
002.5013102013	Personnel Benefits	System Calculation
		(\$27,919)
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>310 Administration</b>
		<b>(\$136,107)</b>
002.5013321011	Regular Salaries	System Calculation
		\$346,611
002.5013322013	Personnel Benefits	System Calculation
		\$84,932
002.5013324101	Professional Svcs	from Nondept
		\$508,581
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>332 Office of Social Justice</b>
		<b>\$940,124</b>
002.5169905512	Op Transfer	reduce op transfer
		(\$1,000,000)
<b>002 002 General Fund</b>	<b>657 Nondepartmental</b>	<b>990 Miscellaneous</b>
		<b>(\$1,000,000)</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$195,983)</b>
Distribution Code	Description/Explanation	Amount
100.521169904101	Professional Services	reduce exp
		(\$1,000,000)
<b>100 021 Social Justice Initiativ</b>	<b>657 Nondepartmental</b>	<b>990 Miscellaneous</b>
		<b>(\$1,000,000)</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1,000,000)</b>
Distribution Code	Description/Explanation	Amount
130.57501311781011	Disaster Relief Salaries	System Calculation
		\$173,378
130.57501311781104	COLA Contingency	COLA/Benefits/Steps
		\$58,963
130.57501311782013	Disaster Relief Benefits	System Calculation
		\$49,703
<b>130 375 American Rescue Pla</b>	<b>200 Economic Developme</b>	<b>311 Office of Recovery</b>
		<b>\$282,044</b>
	<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$282,044</b>
Distribution Code	Description/Explanation	Amount
506.5013101011	Regular Salaries	System Calculation
		\$0
506.5013101104	Personnel Cost Contingency	COLA/Benefits
		\$4,493
506.5013102013	Personnel Benefits	System Calculation
		\$0
<b>506 506 Snohomish County In</b>	<b>100 Executive</b>	<b>310 Administration</b>
		<b>\$4,493</b>
	<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,493</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$909,446)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** 508 Employee Benefits-Finance

**Package ID #:** 101

**Category:**

**Description:** Updates to reflect projected 2023 employee benefit costs for all benefit programs including wellness. In 2023 Central Human Resources will be working with the Sheriff, DCNR, and Auditor to explore wellness programs/solutions focused towards commissioned and limited commission deputies.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 508	\$6,046,954
<b>TOTAL - EXPENDITURES</b>	<b>\$6,046,954</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
508.501127404624	LEOFF I Premiums	\$28,144
508.501127404641	LEOFF 1 Dental Reimbursement	(\$5,000)
508.501127404642	LEOFF 1 Med Part B Reimb	\$15,000
508.501127404643	LEOFF 1 Vision Reimbursement	\$1,000
	<b>508 001 Leoff 1 370 Health Insurance Serv 740 LEOFF I</b>	<b>\$39,144</b>
508.5124101104	Personnel Cost Contingency	\$21,053
	<b>508 508 Employee Benefit 205 Employee BenefitAdm 410 Administration</b>	<b>\$21,053</b>
508.5127302018	Wellness Incentive	\$10,000
508.5127304618	Stop Loss Insurance	\$328,148
508.5127304620	Benefits Contingency	\$60,000
508.5127304620	Benefits Contingency for deputy, ranger, animal services officer focused wellness efforts	\$50,000
508.5127304622	Dental adj for est SHD	\$372,194
508.5127304624	Medical adj for est SHD	\$515,596
508.5127304625	Vision Admin adj for est SHD	\$4,649
508.5127304626	All Benefits / Outside	\$4,958
508.5127304627	All Benefits / Retiree	\$10,632
508.5127304629	Medical Self-Insur-Employees adj for est SHD	\$4,342,600
508.5127304630	Vision Claims County adj for est SHD	\$57,491
508.5127304632	Medical Self-Insur-OutsideDist	\$29,712
508.5127304633	Medical Self-Insur-COBRA	\$200,000
508.5127304636	Cobra TPA Fees	\$777
	<b>508 508 Employee Benefit 370 Health Insurance Serv 730 Health Insurance Services</b>	<b>\$5,986,757</b>
	<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,046,954</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,046,954</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** HR NonGeneral Fund Adjustments

**Package ID #:** 102

**Category:**

**Description:** Updates to reflect projected 2023 costs for administering employee benefits and training programs.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 508		\$27,367
FUND 512		\$14,031
<b>TOTAL - EXPENDITURES</b>		<b>\$41,398</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
508.5137301012	Regular Salaries	for overtime	\$1,000
508.5137301104	Cola Contingency		\$23,617
508.5137303101	Supplies		\$1,000
508.5137304301	Travel		\$750
508.5137304934	Training		\$1,000
<b><u>508 508 Employee Benefit</u></b>		<b><u>370 Employee Benefit Tru</u></b>	<b><u>730 Health Insurance Services</u></b>
		<b><u>FUND 508</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b>\$27,367</b>
Distribution Code		Description/Explanation	Amount
512.5136501104	Personnel Cost Contingency		\$14,031
<b><u>512 512 Countywide Training/</u></b>		<b><u>300 Human Resources Ad</u></b>	<b><u>650 Countywide Training &amp; Devel</u></b>
		<b><u>FUND 512</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b>\$14,031</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$41,398</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** GF Nondept Adjustments

**Package ID #:** 103

**Category:**

**Description:** Adjustments to dues, assessments, etc.  
Adjustment to TB Control and Per Capita for Health Dept to update/correct DACs  
Adjustment to TB Control and Per Capita for Health Dept increase over base/proforma  
Adjustments to debt service  
Carryover PTLI funds from 2022 \$145K (Washington Family Engagement)  
Carryover Take Flight Snohomish from 2022 \$100K

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	(\$2,525,384)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,525,384)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5162005201	Health Per Capita	move to 5516 DAC for OpT to Dept 15	(\$626,618)
002.5162005202	Tuberculosis Control	move to 5516 DAC for OpT to Dept 15	(\$1,632,000)
	<b>002 002 General Fund</b>	<b>657 Nondepartmental 200 Public Health</b>	<b>(\$2,258,618)</b>
002.5169904101	Professional Services	PTLI/WA Family Engagment	\$145,000
002.5169904101	Professional Services	consulting fees necessary to implement Sno Co TV channel	\$125,000
002.5169904101	Professional Services	Federal Lobbyist	\$50,000
002.5169904101	Professional Services	Take Flight Snohomish carry over from 2022	\$100,000
002.5169904107	Auditing	based on historical	\$3,000
002.5169904212	Snopac	adjsuted for estimated SNO911 assessment for Sheriffs Office	\$231,000
002.5169904952	Puget Sound Regional Council		\$4,667
002.5169904953	Wa Clean Tech Alliance, Dues	based on historical	\$1,000
002.5169904956	Wa St Assoc	based on 2022 actuals	\$40,000
002.5169905506	OpT-439 Tech (Aumentum)	Use REET1 instead of GF	(\$714,750)
002.5169905511	OpT-199 DS Admin	adj debt contingency	(\$600)
002.5169905514	OpT - 469 Courthouse	Use REET1 instead of GF	(\$1,406,235)
002.5169905514	OpT - 469 Courthouse	txfr from Prog 409	\$1,406,235
002.5169905516	OpT-Health Department	Increase per SHD request TB Control	\$32,640
002.5169905516	OpT-Health Department	Increase per SHD request per Capita	\$5,638
002.5169905516	OpT-Health Department	moved from pgm 200 DACs to 5516 OpT for Dept 15	\$2,258,618
002.5169905522	Snohomish County Tomorrow	per PDS	\$16,118
002.5169905522	Snohomish County Tomorrow		\$0
002.5169905544	OpT-409 New Courthouse	txfr to Prog 469	(\$1,406,235)
002.5169905599	OpT-Noxious Weeds		\$20,000



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** GF Nondept Adjustments

**Package ID #:** 103

**Category:**

Distribution Code		Description/Explanation	Amount
002.5169906060	Puget Sound Air Pollution	updated per 6-24-22 memo from Puget Sound clean air	\$17,311
002.5169906095	WA Assoc of County Officials		\$300
002.5169908902	Property Tax Refund Interest	based on historical & ytd	\$30,000
002.5169909420	Interfund Communications		\$9,000
002.5169909511	Intrafund Space Rent	Use Reet1 instead of GF	(\$1,234,473)
<b>002 002 General Fund</b>		<b>657 Nondepartmental 990 Miscellaneous</b>	<b>(\$266,766)</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,525,384)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,525,384)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development

**Package ID #:** 104

**Category:**

**Description:** Package moves costs from Exec Office Admin Program and Nondepartmental to Office of Economic Development. Package also eliminates use of admission tax fund 100 and associated operating transfers and budgets directly in GF.

There is a companion package #331.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002	\$54,954	
FUND 100	(\$215,000)	
FUND 130	(\$193,148)	
<b>TOTAL - EXPENDITURES</b>	<b>(\$353,194)</b>	

Revenues Summary		
FUND 002	\$20,000	
<b>TOTAL - REVENUES:</b>	<b>\$20,000</b>	

FTE Change Summary			
FUND 002	CHANGE	1.500	
FUND 130	CHANGE	-1.500	
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>	

### **POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7651R	Liias, Marko	COMMUNICATION AND OU	110	1.000	\$106,846	\$37,941	0.250	\$45,775	\$12,972
EXE8917R	Vacant	ADMINISTRATIVE ASSISTA	109	0.500	\$42,841	\$17,035	0.500	\$42,841	\$17,035
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>310 Administrati</b>		<b>1.500</b>	<b>\$149,687</b>	<b>\$54,976</b>	<b>0.750</b>	<b>\$88,616</b>	<b>\$30,007</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE8917R	Vacant	ADMINISTRATIVE ASSISTA	109	0.500	\$42,841	\$17,035	0.500	\$42,841	\$17,035
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>332 Office of So</b>		<b>0.500</b>	<b>\$42,841</b>	<b>\$17,035</b>	<b>0.500</b>	<b>\$42,841</b>	<b>\$17,035</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7469R	Henderson, James	CHIEF OF ECON AND WOR	115	0.250	\$46,795	\$12,544	0.250	\$46,795	\$12,544
<b>002 002 General Fund</b>	<b>200 Economic Deve</b>	<b>410 Economic D</b>		<b>0.250</b>	<b>\$46,795</b>	<b>\$12,544</b>	<b>0.250</b>	<b>\$46,795</b>	<b>\$12,544</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7469R	Henderson, James	CHIEF OF ECON AND WOR	115	0.750	\$140,384	\$37,631	-0.250	(\$46,795)	(\$12,543)
EXE7651R	Liias, Marko	COMMUNICATION AND OU	110	0.000	\$0	\$0	-0.250	(\$20,357)	(\$8,323)
EXE8917R	Vacant	ADMINISTRATIVE ASSISTA	109	0.000	\$0	\$0	-1.000	(\$75,721)	(\$32,248)
<b>130 339 DEM Equipment</b>	<b>200 Economic Deve</b>	<b>300 Executive G</b>		<b>0.750</b>	<b>\$140,384</b>	<b>\$37,631</b>	<b>-1.500</b>	<b>(\$142,873)</b>	<b>(\$53,114)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$379,707</b>	<b>\$122,186</b>	<b>0.000</b>	<b>\$35,379</b>	<b>\$6,472</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development

**Package ID #:** 104

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5013101011	Regular Salaries System Calculation	\$88,616
002.5013102013	Personnel Benefits System Calculation	\$30,007
002.5013104303	Mileage move to Economic Develop	(\$2,000)
002.5013104304	Meals move to Economic Develop	(\$800)
002.5013104305	Lodging move to Economic Develop	(\$300)
002.5013104933	Registration Fees move to Economic Develop	(\$4,000)
002.5013109903	Interfund Print Shop move to Economic Develop-Jun	(\$1,000)
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>310 Administration</b>
		<b>\$110,523</b>
002.5013321011	Regular Salaries System Calculation	\$42,841
002.5013322013	Personnel Benefits System Calculation	\$17,035
<b>002 002 General Fund</b>	<b>100 Executive</b>	<b>332 Office of Social Justice</b>
		<b>\$59,876</b>
002.5014101011	Regular Salaries System Calculation	\$46,795
002.5014102013	Personnel Benefits System Calculation	\$12,544
002.5014104101	Professional Services from NonDept-Sm Bus Development	\$5,000
002.5014104101	Professional Services from NonDept Adm Tax-GSP	\$100,000
002.5014104101	Professional Services from NonDept-NWIRC, Greater Everett Econ Dev, WSCRC	\$32,500
002.5014104101	Professional Services from NonDept-Wa Clean Tech Alliance	\$12,000
002.5014104101	Professional Services from NonDept Adm Tax-- WEDA, Int'l Econ Dev Council, GSBA	\$20,000
002.5014104101	Professional Services WA Council Int'l Trade	\$500
002.5014104103	Prof Svcs-Econ Alliance Sno Co from NonDept	\$100,000
002.5014104201	Communications	\$3,000
002.5014104201	Communications from Exec GF	\$2,000
002.5014104301	Travel	\$22,000
002.5014104301	Travel	\$2,000
002.5014104304	Meals from Exec GF	\$800
002.5014104305	Lodging from Exec GF	\$300
002.5014104933	Registration Fees from Exec GF	\$8,000
002.5014109106	Interfund Labor from NonDept Adm Tax	\$66,414
002.5014109903	Interfund Print Shop from Exec GF	\$1,000
<b>002 002 General Fund</b>	<b>200 Economic Developme</b>	<b>410 Economic Development</b>
		<b>\$434,853</b>
002.5014103101	Supplies	\$2,000
<b>002 002 General Fund</b>	<b>200 Economic Developme</b>	<b>410 Economic Development</b>
		<b>\$2,000</b>
002.5169904001	Small Business Development move to Economic Development	(\$5,000)
002.5169904101	Professional Services move to Economic Develop	(\$500)
002.5169904101	Professional Services move to Economic Develop	(\$32,500)
002.5169904903	Econ Alliance Sno Co move to Economic Development	(\$100,000)
002.5169904953	Wa Clean Tech Alliance, Dues move to Economic Development	(\$12,000)
002.5169905501	Admission Tax OpT-Out move to Economic Develop	(\$215,000)
002.5169905510	OpT Out-WIOA move to Economic Develop	(\$187,298)
<b>002 002 General Fund</b>	<b>657 Nondepartmental</b>	<b>990 Miscellaneous</b>
		<b>(\$552,298)</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$54,954</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development

**Package ID #:** 104

**Category:**

Distribution Code	Description/Explanation	Amount
100.519169904101	Professional Services	move \$120K to Economic Development
100.519169909101	IF Prof Services	move to Economic Develop
<b>100 019 Admission Tax</b>		<b>657 Nondepartmental</b>
		<b>990 Miscellaneous</b>
		<b>(\$215,000)</b>
<b>FUND 100</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$215,000)</b>

Distribution Code	Description/Explanation	Amount
130.539013001011	Regular Salaries	System Calculation
130.539013001100	Salary Contingency	Cola Contingency
130.539013002013	Personnel Benefits	System Calculation
130.539013003101	Supplies	
130.539013003104	Operating Equipment	
130.539013004145	Advertising	
130.539013004201	Communication	
130.539013009201	Interfund Postage	
130.539013009903	Interfund Print Shop	
<b>130 339 DEM Equipment Supp</b>		<b>200 Economic Developme</b>
		<b>300 Executive Grants Programs</b>
		<b>(\$193,148)</b>
<b>FUND 130</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$193,148)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$353,194)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3014104901	I/F Economic Alliance	from Nondept.
<b>002 002 General Fund</b>		<b>200 Economic Developme</b>
		<b>410 Economic Development</b>
		<b>\$20,000</b>
<b>FUND002</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
		<b>\$20,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>
		<b>\$20,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Admin Operations Expenditure Adjustment

**Package ID #:** 106

**Category:**

**Description:** This package reflects adjustments to the Administrative Operations (AO) Division non-capital base budget.

Sub program areas include Management, General Services, Training, Transfers Out, Interfund Transfers (preloads), Debt Service, and Public Works Assistance Fund loan program.

**Justification:** Notable budget items and changes include:

- 1) Reclassification of a half time Office Assistant I (employee graduated from County Supported Employment Program) to a full time Office Assistant II (Regular FTE). The budget for this reclass is included in Priority Package 117.
- 2) \$300,000 for first year of Climate Change Decision Support Tool updates and/or replacement project. A grant submittal in 2022 is pending. The total grant submittal is \$875k for a multi-year project. The local match is only anticipated to be around \$50k if awarded.
- 3) New contract for Automatic Vehicle Location (AVL) licenses and equipment. The existing AVL contract is approaching expiration and an RFP is planned in 2022 for a new contract. This may include implementation costs and new equipment.
- 4) Continued services and annual dues for Kronos timekeeping and Aurigo construction management software systems.
- 5) \$750,000 in anticipated Public Works Assistance Fund loan payouts to awarded cities. Loan payouts are dependent upon timing of loan awards, contract execution, and project progress/completion.
- 6) Staff training identified by PW DEI Strategic Plan and County Office of Social Justice.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	102	\$2,314,125
<b>TOTAL - EXPENDITURES</b>		<b>\$2,314,125</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
102.50650111104	Personnel Cost Contingency	Merit increases	\$13,600
	<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$13,600</b>
102.50650131104	Personnel Cost Contingency	Reallocate staff time to ACP for capital project support	(\$160,000)
102.50650134101	Professional Services	Amendment to Berk contract for comp plan work	\$105,000
102.50650134101	Professional Services	Changes to tech services (Kronos, Cartegraph, AVL, Aurigo)	\$38,648
102.50650134109	Professional Services	Pending Climate Change Tool HMGP grant	\$300,000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Admin Operations Expenditure Adjustment

**Package ID #:** 106

**Category:**

Distribution Code		Description/Explanation	Amount
102.50650134501	Rentals	Reduce to trend	(\$20,000)
102.50650139101	Interfund Professional Service	Move Sheriff transfer for Cathcart property lease to sub program 5019	(\$54,000)
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$209,648</b>
102.50650164934	Training & Registrations	Cartegraph annual conference and training	\$15,000
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$15,000</b>
102.50650175503	OpT-Arlington Op Center	No transfer to Fund 188 for Arlington Operations Center in 2023	(\$1,492,854)
102.50650175504	OpT-SWM	Change object code to 9101 for partnered programs with SWM	(\$449,640)
102.50650175508	OpT-409 Roads	Debt schedule	(\$357,800)
102.50650175509	OpT-429 Roads Cathcart	Debt schedule	(\$109)
102.50650175511	OpT-429 Roads CIDI	Debt schedule	\$3,528
102.50650175512	OpT- 449 Roads	Debt schedule	(\$2,500)
102.50650175513	OpT- 469 Roads	Debt schedule	\$331,576
102.50650175514	OpT - 479 Arlington Shop	2022 Bond est	\$3,210,000
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$1,242,201</b>
102.50650194141	Wma Fees	Annual increase to SWM fees	\$90,842
102.50650194142	SWM Utility Charges	Annual increase to SWM fees in-kind services	\$214,578
102.50650199101	Interfund Professional Svcs	Change object code from 5504 for partner programs with SWM	\$456,380
102.50650199106	Interfund Labor	PDS and other interfund services	\$3,303
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$765,103</b>
102.506501107801	Loan Principal	Updated debt plan for PWAFL loans	\$102,706
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>\$102,706</b>
102.506501118301	Interest Paid on External Loan	Updated debt plan for PWAFL loans	(\$34,133)
	<b><u>102 102 County Road</u></b>	<b><u>650 County Road Adminis 501 Admin Operations</u></b>	<b>(\$34,133)</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,314,125</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,314,125</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

**Description:** This package reflects adjustments to the Engineering Services (ES) Division non-capital base budget. The non-capital base budget is higher than the prior year by approximately 17%. This is largely driven by an increase to reimbursable services construction, which is entirely reimbursed by the customer.

The largest component of the ES division budget is for the ACP - Annual Construction Program (CIP Priority Package 110).

Adjustments have been entered into the following program areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Capital Program (CIP Package 110)
- 4) Reimbursable Program
- 5) FTE changes

**Justification:** 1) The Operations Program budget is mostly flat from the prior year.

The request for technology includes hardware upgrades, software licenses and renewals (such as Autodesk, Trimble, Leica, Gint, Visio, Bluebeam, etc.).

The request for machinery and equipment includes an additional vehicle for the construction team, and standard survey and geo-tech equipment replacements.

2) The Maintenance Program budget is mostly flat from the prior year. Budget is included for UBIT inspections (under bridge inspection truck) and diving payments to WSDOT. There is a backlog of this work from prior years.

3) The Capital Program (ACP) budget is reflected in CIP Priority Package 110. The ACP is expected to utilize about 50% of ES staff time, consultants, interns, and other County staff to deliver a historically large capital program.

4) The Reimbursable Program budget is increasing from the prior year from an expense standpoint. This is driven by an increase to construction costs for Alderwood Wastewater District (AWWD) and Silver Lake Wastewater District (SWWD), associated with some larger road construction projects. ES continues to provide many reimbursable services to other County divisions, County departments, and outside agencies.

5) The reallocation of FTEs throughout the ES division budget is based on staffing needs to deliver planned programs and projects.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

### Expenditures Package Summary

FUND 102	\$5,647,039
<b>TOTAL - EXPENDITURES</b>	<b>\$5,647,039</b>

### FTE Change Summary

FUND 102	CHANGE	28.000
<b>TOTAL - FTE CHANGES</b>		<b>28.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8279R	Foley, Lisa	ADMINISTRATIVE SUPPOR	239	1.000	\$80,794	\$33,176	0.000	\$0	\$0
PWK8310R	Vacant	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8311R	Fahning, Janice	ENGINEERING DIVISION DI	113	1.000	\$154,073	\$46,172	0.000	\$0	\$0
PWK8316R	Tipton, Timothy	PUBLIC WORKS SUPERVI	248	1.000	\$122,352	\$40,777	1.000	\$122,352	\$40,777
PWK8517R	Filetti, Samuel	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK8525R	Holiland, Jeff	SURVEY MANAGER	112	0.500	\$68,188	\$21,671	-0.500	(\$68,188)	(\$21,671)
PWK8541R	Green, Charles	ENGINEERING MANAGER (	113	0.500	\$68,657	\$21,757	-0.500	(\$68,656)	(\$21,757)
PWK8569R	Larmore, Brian	ENGINEERING MANAGER (	113	0.500	\$65,348	\$21,152	-0.500	(\$65,348)	(\$21,151)
PWK8582R	Calkins, Lisa	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
PWK8592R	Brooks, Polly	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK8723R	Vacant	PUBLIC WORKS SUPERVI	248	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8724R	Vacant	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8959R	Rooney, Joseph	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK9010R	Hotson, Riis	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK4184R	Matson, Mark	GIS ANALYST PRINCIPAL	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8362R	Dinh, Anh-Tuan	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
PWK8551R	Dersham, Alice	ENGINEERING TECHNICIA	239	0.250	\$20,357	\$8,323	0.250	\$20,357	\$8,323
PWK8628R	Jordan, Christina	ENGINEER I	240	1.000	\$84,199	\$33,799	1.000	\$84,199	\$33,799
PWK4089R	Clark, Amanda	OFFICE ASSISTANT I SE	302	0.500	\$22,985	\$13,403	0.000	\$0	\$0
PWK4091R	Oliver, James	OFFICE ASSISTANT I - SE	302	0.500	\$22,985	\$13,403	0.000	\$0	\$0
PWK8305R	Williams, Cindy	SECRETARY	306	0.500	\$26,393	\$14,027	-0.500	(\$26,394)	(\$14,026)
PWK8307R	Kennedy, Robert	TECHNOLGY SUPPORT SP	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8369R	Sato, Cynthia	REAL PROPERTY COORDI	241	1.000	\$77,306	\$32,538	1.000	\$77,306	\$32,538
PWK8399R	Carrigan, James	GIS ANALYST, SENIOR	242	1.000	\$82,468	\$33,482	1.000	\$82,468	\$33,482
PWK8464R	Tyson, Raven	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
PWK8514R	Brewer, Larry	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
PWK8523R	Middleton, Marcy	SECRETARY	306	1.000	\$52,787	\$28,053	0.000	\$0	\$0
PWK8532R	Dickson, Dorrel	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
PWK8535R	Zitkovich, Michael	ENGINEER II	243	1.000	\$99,020	\$36,510	1.000	\$99,020	\$36,510
PWK8551R	Dersham, Alice	ENGINEERING TECHNICIA	239	0.750	\$61,072	\$24,969	0.750	\$61,072	\$24,969
PWK8560R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8579R	Dirks, Scott	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
PWK8632R	Schetrompf, Hollace	ENGINEERING TECHNICIA	237	1.000	\$64,663	\$30,225	1.000	\$64,663	\$30,225
PWK8716R	Govoni, Bonnie	ENGINEERING TECHNICIA	239	0.500	\$40,239	\$16,559	0.500	\$40,239	\$16,559
PWK8721R	Strehlow, Courtney	ENGINEERING TECHNICIA	238	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
PWK8727R	Therres, Sam	PUBLIC WORKS SUPERVI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8762R	Topham, Dale	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8772R	Vacant	REAL PROPERTY SPECIAL	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
PWK8924R	Santeford, Donna	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$0	\$0
PWK8933R	Vacant	GIS ANALYST	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
PWK8305R	Williams, Cindy	SECRETARY	306	0.500	\$26,393	\$14,027	0.500	\$26,393	\$14,027
PWK8525R	Hoiland, Jeff	SURVEY MANAGER	112	0.500	\$68,188	\$21,671	0.500	\$68,188	\$21,671
PWK8541R	Green, Charles	ENGINEERING MANAGER (	113	0.500	\$68,657	\$21,757	0.500	\$68,657	\$21,757
PWK8569R	Larmore, Brian	ENGINEERING MANAGER (	113	0.500	\$65,348	\$21,152	0.500	\$65,348	\$21,152
<b>102 102 County Road 630 Engineering Ser 301 ES Operatio</b>				<b>37.500</b>	<b>\$3,546,236</b>	<b>\$1,338,151</b>	<b>18.500</b>	<b>\$1,674,701</b>	<b>\$646,680</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8337R	Ndiaye, Cheikh	ENGINEER II-CONSTRUCTI	243	1.000	\$97,838	\$36,293	1.000	\$97,838	\$36,293
PWK8542R	Vacant	ENGINEERING TECHNICIA	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
PWK8596R	Beck, Christopher	ENGINEERING TECHNICIA	239	1.000	\$69,238	\$31,062	1.000	\$69,238	\$31,062
PWK8717R	Vacant	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
PWK8920R	Accetturo, Mario	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
<b>102 102 County Road 630 Engineering Ser 302 ES Mainten</b>				<b>5.000</b>	<b>\$397,735</b>	<b>\$164,738</b>	<b>5.000</b>	<b>\$397,735</b>	<b>\$164,738</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8168R	Cole, Jared	ENGINEERING TECHNICIA	242	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8338R	Cornwall, Matthew	ENGINEER II-CONSTRUCTI	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8341R	Vacant	GEOLOGIST III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8360R	Chaney, Kenneth	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
PWK8366R	VonAschen-Cook, M	ENGINEER II	243	1.000	\$87,337	\$34,373	0.000	\$0	\$0
PWK8540R	Marsh, Joshua	ENGINEERING TECHNICIA	238	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8543R	Kraft, Joseph	SURVEY SPECIALIST SENI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8634R	Hrubesky, Charles	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8716R	Govoni, Bonnie	ENGINEERING TECHNICIA	239	0.500	\$40,239	\$16,559	-0.500	(\$40,238)	(\$16,559)
PWK8718R	Jenson, Dean	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8927R	Maynard, Roland	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
<b>102 102 County Road 630 Engineering Ser 304 ES Reimbur</b>				<b>10.500</b>	<b>\$931,251</b>	<b>\$363,513</b>	<b>4.500</b>	<b>\$401,970</b>	<b>\$156,315</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>53.000</b>	<b>\$4,875,222</b>	<b>\$1,866,402</b>	<b>28.000</b>	<b>\$2,474,406</b>	<b>\$967,733</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50630111011	Regular Salaries System Calculation	\$34,815
102.50630111104	Personnel Cost Contingency Merit increases	\$9,900
102.50630112013	Personnel Benefits System Calculation	\$15,567
<b>102 102 County Road 630 Engineering Services 301 ES Operations</b>		<b>\$60,282</b>
102.50630121011	Regular Salaries System Calculation	\$178,399
102.50630122013	Personnel Benefits System Calculation	\$74,026
<b>102 102 County Road 630 Engineering Services 301 ES Operations</b>		<b>\$252,425</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Engineering Services Expenditure Adjustments

**Package ID #:** 107

**Category:**

Distribution Code		Description/Explanation	Amount
102.50630131011	Regular Salaries	System Calculation	\$1,232,901
102.50630131104	Personnel Cost Contingency	Adjust labor allocations across programs	(\$50,000)
102.50630132013	Personnel Benefits	System Calculation	\$478,480
102.50630136401	Machinery & Equipment	ES Geotech and survey equipment; add truck to construction fleet	\$200,000
<b>102 102 County Road</b>		<b>630 Engineering Services 301 ES Operations</b>	<b>\$1,861,381</b>
102.50630154101	Professional Services	Office and cubicle changes for hybrid work environment	\$20,000
<b>102 102 County Road</b>		<b>630 Engineering Services 301 ES Operations</b>	<b>\$20,000</b>
102.50630161011	Salaries	System Calculation	\$228,586
102.50630161104	COLA Contingency	Adjust labor allocations across programs	(\$50,000)
102.50630162013	Benefits	System Calculation	\$78,607
<b>102 102 County Road</b>		<b>630 Engineering Services 301 ES Operations</b>	<b>\$257,193</b>
102.50630291011	Regular Salaries	System Calculation	\$397,735
102.50630291104	Personnel Cost Contingency	Adjust labor allocations across programs	\$100,000
102.50630292013	Personnel Benefits	System Calculation	\$164,738
<b>102 102 County Road</b>		<b>630 Engineering Services 302 ES Maintenance</b>	<b>\$662,473</b>
102.50630471011	Regular Salaries	System Calculation	\$401,970
102.50630472013	Personnel Benefits	System Calculation	\$156,315
102.50630473401	Land Payments to Third Party	Zero out reimbursable easements	(\$25,000)
102.50630474102	Contractor Pymts Reimbursable	Increase construction for external customers (AWWD and SLWD)	\$2,000,000
<b>102 102 County Road</b>		<b>630 Engineering Services 304 ES Reimbursables</b>	<b>\$2,533,285</b>
<b>FUND 102</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,647,039</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,647,039</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

**Description:** This package reflects adjustments to the Road Maintenance (RM) division non-capital base budget.

The overall RM division budget has increased in 2023 by approximately 5%. This is driven by higher annual ER&R equipment and fuel costs, as well as increased costs for maintenance materials based on recent usage and pricing trends. The pricing for materials (e.g., asphalt, concrete, rebar, excavated materials, steel, and fuel) have increased around 10% to 20% over the last year, during an ongoing time of high inflation.

Another notable change is six (6) new FTEs requested in a separate priority package to form two new RM NPDES maintenance crews (Priority Package 140). This work will largely be funded by the Surface Water Management division of CNR. Sufficient funding and demand for services is anticipated indefinitely for these additional crews to maintain compliance with NPDES mandates.

An allocation of costs across RM programs is related to an annual shift in work plans. The 2023 budget request includes levels of staffing, equipment, and materials necessary to deliver the core maintenance activities, some ACP capital construction work, and some reimbursable services for other County departments and outside agencies.

Adjustments have been entered into the following areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Capital Program (CIP Package 110)
- 4) Reimbursable Program
- 5) Employee Labor Allocation

**Justification:** 1) The Operations Program budget is made up of the Facilities and Training sub programs:

The Facilities sub program provides budget to maintain the RM division's wide array of facilities, which are necessary to operate the Maintenance, Capital, and Reimbursable programs.

Arlington Shop: Ongoing upkeep efforts at the existing Arlington Shop until the site can be re-developed.

Old Snohomish Shop property: Ongoing professional services for environmental cleanup and legal services at the Snohomish Shop site, to obtain a No Further Action designation from the Department of Ecology (DOE), and to coordinate with the remediation on the private source property. This includes consultant services to potentially sell or lease the property.

Sand Hill Pit replacement property: The Sand Hill Pit property was sold in 2020 and has been replaced with a new site at a better logistical location in the Granite Falls area. The new property will require site improvements to become fully operable (Priority Package 158).

The Training sub program budget is on par with the prior year. Training for RM workers is necessary to maintain a productive and safe work environment.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

2) The Maintenance Program budget has increased from the prior year. The Maintenance Program is made up of six sub programs, including Roadway/Roadside, Storm Drainage, Structures, Traffic & Pedestrian, Noxious Weed, and Maintenance Overhead. These are the primary functions of the RM division. The Maintenance Program budget accounts for about 80%-90% of the total RM division budget annually. Most of the costs are made up of labor, equipment, and materials to maintain the unincorporated Snohomish County roads system. Also, included is budget capacity for response to small or mid-sized emergency events such as flood and snow fights.

As part of the 2023 budget request, Noxious Weeds is being moved to Surface Water Management in the CNR department. Road Fund will continue to pay for services in the Roads right-of-way through a reimbursable services agreement with SWM.

3) The Capital Program is tied to the County Forces budget in the Annual Construction Program - ACP (CIP Package 110).

4) The Reimbursable Program budget is flat from the prior year. However, it is significantly higher than prior year actuals which have been limited due to staffing shortages. Reimbursable services fluctuate annually based on available staffing and demand from other PW divisions, County departments, and cities/local agencies. The RM division balances its reimbursable workload with its county roads system maintenance responsibilities. This Reimbursable Program can be better delivered with the requested two new RM NPDES maintenance crews.

5) FTEs and Extra Help have been reallocated among the various program activities to more accurately reflect where efforts will be focused. Budget increases and decreases reflect changes in allocation of labor and commensurate adjustments to equipment and/or materials to assure staff will have the resources available to complete their required tasks.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	102	\$2,801,517
TOTAL - EXPENDITURES		\$2,801,517

FTE Change Summary		
FUND	102	CHANGE 10.000
TOTAL - FTE CHANGES		10.000

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8757R	Carlson, Jason	ROAD MAINTENANCE WO	901	0.750	\$42,687	\$21,606	0.750	\$42,687	\$21,606
PWK4055R	Partridge, Robert	ROAD MAINTENANCE SUP	244	0.250	\$25,237	\$9,215	0.250	\$25,237	\$9,215
PWK4762R	Sweeney, Jami	ROAD MAINTENANCE ADM	112	0.250	\$27,982	\$9,718	0.250	\$27,982	\$9,718
PWK8104R	Burns, Caleb	ROAD MAINTENANCE WO	901	0.200	\$10,223	\$5,550	0.200	\$10,223	\$5,550
PWK8116R	Frolich, Shane	ROAD MAINTENANCE SUP	244	0.250	\$25,237	\$9,215	0.250	\$25,237	\$9,215
PWK8122R	McGill, Max	ROAD MAINTENANCE TRA	241	0.750	\$67,344	\$26,116	0.750	\$67,344	\$26,116
PWK8156R	Vacant	BUSINESS TECHNOLOGY	242	0.250	\$19,405	\$8,149	0.250	\$19,405	\$8,149
PWK8248R	Elmore, Matthew	BUSINESS PROCESS ANA	244	0.200	\$20,795	\$7,483	0.200	\$20,795	\$7,483
PWK8254R	Boxford, Michael	ROAD MAINTENANCE SUP	244	0.250	\$25,237	\$9,215	0.250	\$25,237	\$9,215

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8442R	Vacant	ROAD MAINTENANCE OPE	112	0.250	\$24,731	\$9,123	0.250	\$24,731	\$9,123
PWK8465R	Moff, Thomas	ROAD MAINTENANCE SUP	244	0.200	\$16,618	\$6,719	0.200	\$16,618	\$6,719
PWK8601R	Turner, James	ROAD MAINTENANCE OPE	112	0.250	\$30,134	\$10,111	0.250	\$30,134	\$10,111
<b>102 102 County Road 620 Road Maintena 201 RM Operati</b>				<b>3.850</b>	<b>\$335,630</b>	<b>\$132,220</b>	<b>3.850</b>	<b>\$335,630</b>	<b>\$132,220</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8100R	Ristine, Justin	ROAD MAINTENANCE WO	901	1.000	\$46,940	\$26,984	0.000	\$0	\$0
PWK8101R	Wylie, Joshua	ROAD MAINTENANCE WO	901	1.000	\$46,654	\$26,931	0.000	\$0	\$0
PWK8103R	Deward, Ashley	ROAD MAINTENANCE WO	901	0.250	\$11,878	\$6,772	-0.750	(\$35,634)	(\$20,316)
PWK8105R	Moulaison, Clayton	ROAD MAINTENANCE WO	901	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8109R	Gilstrap, Gregory	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8110R	Ohlsen, Tanner	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	-0.500	(\$23,327)	(\$13,465)
PWK8111R	Hayen, Jeffery	ROAD MAINTENANCE WO	904	1.000	\$57,184	\$28,857	0.000	\$0	\$0
PWK8113R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8114R	Ristine, Roy	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8115R	Roetcisoender, Ada	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8117R	Klier, Adrian	ROAD MAINTENANCE WO	901	0.500	\$23,899	\$13,570	-0.500	(\$23,899)	(\$13,571)
PWK8118R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	0.500	\$25,709	\$13,901
PWK8119R	Canfield, Michael	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8120R	Schander, Paul	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	0.500	\$23,327	\$13,466
PWK8121R	Reed, Zack	ROAD MAINTENANCE LEA	241	0.250	\$22,448	\$8,705	-0.750	(\$67,346)	(\$26,117)
PWK8127R	Straub, Scott	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8128R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8129R	Johnson, Jonathan	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8130R	Baker, Robert	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8131R	Klick, Alexis	ROAD MAINTENANCE WO	901	0.250	\$13,622	\$7,091	-0.750	(\$40,865)	(\$21,273)
PWK8132R	Vacant	ROAD MAINTENANCE WO	901	0.250	\$11,092	\$6,628	-0.750	(\$33,274)	(\$19,885)
PWK8134R	Larsen, Riley	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8136R	Scown, Gary	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8140R	Moore, Alex	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8141R	Bear, Brenden	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8142R	Ritchey, Ronald	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8143R	Coffman, Justin	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8144R	Yantis, Taylor	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8150R	Lachapelle, Kevin	ROAD MAINTENANCE WO	901	0.250	\$11,664	\$6,733	-0.750	(\$34,990)	(\$20,198)
PWK8160R	Green, Corey	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8162R	Jones, Angelita	ROAD MAINTENANCE WO	901	0.250	\$11,092	\$6,628	-0.750	(\$33,274)	(\$19,885)
PWK8164R	Khounphixay, Marisa	ROAD MAINTENANCE WO	903	1.000	\$61,965	\$29,732	0.000	\$0	\$0
PWK8166R	Elmore, Michael	ROAD MAINTENANCE WO	902	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8170R	Bates, Houston	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8180R	McQueen, Jesse	ROAD MAINTENANCE WO	901	1.000	\$46,654	\$26,931	0.000	\$0	\$0
PWK8206R	Myers, Duane	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8207R	Baker, Scott	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8217R	Stumpf, Daniel	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8218R	Vacant	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8219R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	0.500	\$25,709	\$13,901
PWK8220R	Knutsen, Reed	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8224R	Earnheart, Brian	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8226R	Hoidal, Matthew	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8227R	Okoro, Ojimadu	ROAD MAINTENANCE WO	901	0.500	\$22,183	\$13,256	0.500	\$22,183	\$13,256
PWK8236R	Ohashi, Brandon	ROAD MAINTENANCE WO	903	0.250	\$14,430	\$7,239	-0.750	(\$43,292)	(\$21,717)
PWK8237R	Kyzar, Chase	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8238R	Steele, Pete	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8242R	Clevish, Katrina	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8243R	Roberts, David	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8246R	Vacant	ROAD MAINTENANCE WO	904	0.250	\$13,692	\$7,104	0.250	\$13,692	\$7,104
PWK8247R	Vacant	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8250R	Szagal, Robert	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8251R	Pellham, Rick	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8252R	Gordon, Regan	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8255R	McBride, Gared	ROAD MAINTENANCE WO	901	0.500	\$23,613	\$13,518	-0.500	(\$23,613)	(\$13,518)
PWK8256R	Bartholomew, Jeffrey	ROAD MAINTENANCE WO	901	0.250	\$11,878	\$6,772	-0.750	(\$35,634)	(\$20,316)
PWK8257R	Wait, Travis	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8262R	Jackson, Bryan	ROAD MAINTENANCE WO	903	1.000	\$57,722	\$28,956	0.000	\$0	\$0
PWK8263R	Smith, Brian	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8264R	Green, John	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8280R	Alexander, Mason	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8281R	Roetcisoender, Scot	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	0.500	\$44,897	\$17,411
PWK8284R	Cope, Wayne	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8285R	Spady, Robert	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	0.500	\$32,479	\$15,140
PWK8289R	Madsen, Olaf	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8290R	Vacant	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	0.000	\$0	\$0
PWK8293R	Littrell, Stephen	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8296R	Saga, Jaren	ROAD MAINTENANCE WO	901	1.000	\$57,990	\$29,005	0.000	\$0	\$0
PWK8299R	Vacant	ROAD MAINTENANCE WO	902	0.500	\$23,899	\$13,570	0.500	\$23,899	\$13,570
PWK8300R	Moser, Sean	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8313R	Coffelt, Timothy	ROAD MAINTENANCE WO	901	1.000	\$57,990	\$29,005	0.000	\$0	\$0
PWK8443R	Robb, Brandon	ROAD MAINTENANCE WO	901	0.250	\$11,092	\$6,628	-0.750	(\$33,274)	(\$19,885)
PWK8444R	Hill, Madisyn	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8445R	Vacant	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	0.000	\$0	\$0
PWK8447R	Klein, Skylar	ROAD MAINTENANCE WO	901	1.000	\$46,654	\$26,931	0.000	\$0	\$0
PWK8469R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8470R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8471R	King, Tristan	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8472R	Barker, Valerie	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8604R	Ballew, Gregory	ROAD MAINTENANCE WO	901	0.250	\$12,100	\$6,813	0.250	\$12,100	\$6,813

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8728R	Solver, Brandy	ROAD MAINTENANCE WO	901	0.250	\$11,592	\$6,720	-0.750	(\$34,776)	(\$20,159)
PWK8734R	Wolf, Kenneth	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8735R	Baker, Nathan	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	0.500	\$35,953	\$15,775
PWK8736R	Regan, Bert	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8737R	Johnson, Kaden	ROAD MAINTENANCE WO	901	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8741R	Patton, Bobby	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8742R	Orkney, Kerstin	ROAD MAINTENANCE WO	901	0.250	\$12,100	\$6,813	-0.750	(\$36,302)	(\$20,438)
PWK8743R	Hall, Wyatt	ROAD MAINTENANCE WO	901	0.250	\$11,592	\$6,720	0.250	\$11,592	\$6,720
PWK8745R	Beduhn, Bart	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8746R	Coppock, James	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	0.000	\$0	\$0
PWK8747R	Smith, Matthew	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8751R	Fugler, Jeremy	ROAD MAINTENANCE WO	901	1.000	\$46,368	\$26,879	0.000	\$0	\$0
PWK8752R	Cornell, Rebecca	ROAD MAINTENANCE WO	901	0.250	\$12,025	\$6,799	-0.750	(\$36,075)	(\$20,397)
PWK8753R	Walkingstick, William	ROAD MAINTENANCE WO	901	1.000	\$47,512	\$27,088	0.000	\$0	\$0
PWK8754R	Vacant	ROAD MAINTENANCE WO	903	0.250	\$12,854	\$6,951	-0.750	(\$38,564)	(\$20,852)
PWK8755R	Pocinwong, Keegan	ROAD MAINTENANCE SUP	244	1.000	\$87,177	\$34,343	1.000	\$87,177	\$34,343
PWK8756R	Monteith, Jeremy	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8757R	Carlson, Jason	ROAD MAINTENANCE WO	901	0.250	\$14,229	\$7,202	-0.750	(\$42,687)	(\$21,606)
PWK8760R	Engebretsen, Clinton	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8776R	Murrl, David	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8777R	Burns, Patrick	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8778R	Fernandez, Carlos	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8786R	Morrison, Jason	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8790R	Smith, Chance	ROAD MAINTENANCE WO	903	0.250	\$16,240	\$7,570	-0.750	(\$48,718)	(\$22,709)
PWK8794R	Jefferds, Seth	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8797R	Harnden, David	ROAD MAINTENANCE WO	904	1.000	\$54,766	\$28,415	0.000	\$0	\$0
PWK8798R	Brewer, Wane	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	0.500	\$44,897	\$17,411
PWK9536R	Songstad, Joel	ROAD MAINTENANCE WO	901	1.000	\$47,798	\$27,141	0.000	\$0	\$0
PWK8102R	Stangeland, Freyja	ROAD MAINTENANCE WO	901	1.000	\$46,940	\$26,984	1.000	\$46,940	\$26,984
PWK8103R	Deward, Ashley	ROAD MAINTENANCE WO	901	0.750	\$35,634	\$20,316	0.750	\$35,634	\$20,316
PWK8118R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	-0.500	(\$25,709)	(\$13,902)
PWK8120R	Schander, Paul	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	-0.500	(\$23,327)	(\$13,465)
PWK8131R	Klick, Alexis	ROAD MAINTENANCE WO	901	0.750	\$40,866	\$21,273	0.750	\$40,866	\$21,273
PWK8133R	Armstrong, Melanie	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8138R	Baker, Alinda	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8139R	Ogden, Rocky	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8167R	Warren, Jeremy	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	1.000	\$48,100	\$27,196
PWK8209R	Smithson, Richard	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8219R	Vacant	ROAD MAINTENANCE WO	903	0.500	\$25,709	\$13,901	-0.500	(\$25,709)	(\$13,902)
PWK8223R	Luxmore, Jarrad	ROAD MAINTENANCE WO	906	0.500	\$37,742	\$16,102	-0.500	(\$37,741)	(\$16,102)
PWK8225R	Albriksen, Scott	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	0.000	\$0	\$0
PWK8227R	Okoro, Ojimadu	ROAD MAINTENANCE WO	901	0.500	\$22,183	\$13,256	-0.500	(\$22,183)	(\$13,257)
PWK8228R	Jones, Kevin	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	1.000	\$64,958	\$30,279

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8229R	Smith, Matt	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8230R	Pearl, Timothy	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	-0.500	(\$35,953)	(\$15,775)
PWK8232R	Mansfield, Daniel	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8244R	Mickelson, Terry	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8255R	McBride, Gared	ROAD MAINTENANCE WO	901	0.500	\$23,613	\$13,518	0.500	\$23,613	\$13,518
PWK8256R	Bartholomew, Jeffrey	ROAD MAINTENANCE WO	901	0.750	\$35,634	\$20,316	0.750	\$35,634	\$20,316
PWK8258R	Smithson, Christophe	ROAD MAINTENANCE WO	905	1.000	\$57,990	\$29,005	0.000	\$0	\$0
PWK8267R	Eastman, Jerry	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	0.000	\$0	\$0
PWK8268R	Hagglund, Bradley	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8269R	Martin, Justin	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8270R	Vacant	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	0.000	\$0	\$0
PWK8271R	Frenzel, Breanna	ROAD MAINTENANCE WO	901	1.000	\$47,226	\$27,036	1.000	\$47,226	\$27,036
PWK8272R	Rauda, Jose	ROAD MAINTENANCE WO	901	1.000	\$46,940	\$26,984	1.000	\$46,940	\$26,984
PWK8276R	Chavez, Alexander	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	0.000	\$0	\$0
PWK8281R	Roetcisoender, Scot	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	-0.500	(\$44,897)	(\$17,411)
PWK8285R	Spady, Robert	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	-0.500	(\$32,479)	(\$15,139)
PWK8297R	Ferkingstad, Haely	ROAD MAINTENANCE WO	901	1.000	\$48,402	\$27,251	0.000	\$0	\$0
PWK8298R	Brunner, Spencer	ROAD MAINTENANCE WO	901	1.000	\$47,226	\$27,036	0.000	\$0	\$0
PWK8299R	Vacant	ROAD MAINTENANCE WO	902	0.500	\$23,899	\$13,570	-0.500	(\$23,899)	(\$13,571)
PWK8446R	Williams, Johnie	ROAD MAINTENANCE WO	901	0.500	\$24,050	\$13,598	-0.500	(\$24,050)	(\$13,598)
PWK8735R	Baker, Nathan	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	-0.500	(\$35,953)	(\$15,775)
PWK8743R	Hall, Wyatt	ROAD MAINTENANCE WO	901	0.750	\$34,776	\$20,159	-0.250	(\$11,592)	(\$6,720)
PWK8750R	Williamson, John	ROAD MAINTENANCE LEA	241	1.000	\$89,794	\$34,822	0.000	\$0	\$0
PWK8796R	Muggy, Yvonne	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	0.000	\$0	\$0
PWK9530R	Irwin, Jeffery	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	-0.500	(\$44,897)	(\$17,411)
PWK8112R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8114R	Ristine, Roy	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8121R	Reed, Zack	ROAD MAINTENANCE LEA	241	0.750	\$67,345	\$26,116	0.750	\$67,345	\$26,116
PWK8150R	Lachapelle, Kevin	ROAD MAINTENANCE WO	901	0.750	\$34,991	\$20,199	0.750	\$34,991	\$20,199
PWK8212R	Curfman, Joshua	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8239R	Parsons, Michael	ROAD MAINTENANCE WO	905	1.000	\$71,906	\$31,550	0.000	\$0	\$0
PWK8246R	Vacant	ROAD MAINTENANCE WO	904	0.750	\$41,075	\$21,311	-0.250	(\$13,691)	(\$7,104)
PWK8249R	Bailey, Ray	ROAD MAINTENANCE WO	904	1.000	\$58,607	\$29,118	0.000	\$0	\$0
PWK8265R	Spear, Loran	ROAD MAINTENANCE WO	906	1.000	\$75,483	\$32,204	1.000	\$75,483	\$32,204
PWK8292R	Hollo, Scott	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8754R	Vacant	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8792R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8110R	Ohlsen, Tanner	ROAD MAINTENANCE WO	901	0.500	\$23,327	\$13,466	0.500	\$23,327	\$13,466
PWK8117R	Klier, Adrian	ROAD MAINTENANCE WO	901	0.500	\$23,899	\$13,570	0.500	\$23,899	\$13,570
PWK8129R	Johnson, Jonathan	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8140R	Moore, Alex	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8141R	Bear, Brenden	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8142R	Ritchey, Ronald	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8143R	Coffman, Justin	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8208R	Kaestner, Dwight	ROAD MAINTENANCE WO	901	0.500	\$23,756	\$13,544	0.500	\$23,756	\$13,544
PWK8223R	Luxmore, Jarrad	ROAD MAINTENANCE WO	906	0.500	\$37,742	\$16,102	0.500	\$37,742	\$16,102
PWK8230R	Pearl, Timothy	ROAD MAINTENANCE WO	905	0.500	\$35,953	\$15,775	0.500	\$35,953	\$15,775
PWK8236R	Ohashi, Brandon	ROAD MAINTENANCE WO	903	0.750	\$43,291	\$21,717	0.750	\$43,291	\$21,717
PWK8242R	Clevish, Katrina	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8243R	Roberts, David	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8247R	Vacant	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8260R	LaPine, Samuel	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	-0.500	(\$32,479)	(\$15,139)
PWK8275R	Bryant, Brian	SIGN TRAFFIC CONTROL	904	1.000	\$68,349	\$30,899	0.000	\$0	\$0
PWK8443R	Robb, Brandon	ROAD MAINTENANCE WO	901	0.750	\$33,275	\$19,885	0.750	\$33,275	\$19,885
PWK8604R	Ballew, Gregory	ROAD MAINTENANCE WO	901	0.750	\$36,301	\$20,438	-0.250	(\$12,101)	(\$6,813)
PWK8736R	Regan, Bert	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8742R	Orkney, Kerstin	ROAD MAINTENANCE WO	901	0.750	\$36,301	\$20,438	0.750	\$36,301	\$20,438
PWK8745R	Beduhn, Bart	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	-0.500	(\$27,383)	(\$14,207)
PWK8747R	Smith, Matthew	SIGN TRAFFIC CONTROL	904	0.500	\$34,174	\$15,450	-0.500	(\$34,175)	(\$15,449)
PWK8752R	Cornell, Rebecca	ROAD MAINTENANCE WO	901	0.750	\$36,075	\$20,397	0.750	\$36,075	\$20,397
PWK8786R	Morrison, Jason	SIGN TRAFFIC CONTROL	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8792R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8798R	Brewer, Wane	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	-0.500	(\$44,897)	(\$17,411)
PWK1567R	Garman, Holly	ADMINISTRATIVE ASSISTA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK1646R	Vacant	TECHNOLOGY SUPPORT	240	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK4055R	Partridge, Robert	ROAD MAINTENANCE SUP	244	0.750	\$75,710	\$27,646	0.750	\$75,710	\$27,646
PWK4762R	Sweeney, Jami	ROAD MAINTENANCE ADM	112	0.750	\$83,946	\$29,153	-0.250	(\$27,981)	(\$9,717)
PWK8104R	Burns, Caleb	ROAD MAINTENANCE WO	901	0.800	\$40,893	\$22,198	0.800	\$40,893	\$22,198
PWK8112R	Vacant	ROAD MAINTENANCE WO	904	0.500	\$27,383	\$14,208	0.500	\$27,383	\$14,208
PWK8116R	Frolich, Shane	ROAD MAINTENANCE SUP	244	0.750	\$75,710	\$27,646	-0.250	(\$25,236)	(\$9,216)
PWK8122R	McGill, Max	ROAD MAINTENANCE TRA	241	0.250	\$22,448	\$8,705	-0.750	(\$67,345)	(\$26,117)
PWK8149R	Dietz, Anna	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$0	\$0
PWK8156R	Vacant	BUSINESS TECHNOLOGY	242	0.750	\$58,216	\$24,447	-0.250	(\$19,405)	(\$8,148)
PWK8158R	Vacant	ACCOUNTING TECHNICIA	310	1.000	\$50,011	\$27,545	0.000	\$0	\$0
PWK8165R	Hoeye, Jason	ROAD MAINTENANCE SUP	244	1.000	\$100,946	\$36,862	0.000	\$0	\$0
PWK8169R	Johns, Lacey	MANAGEMENT SPECIALIS	236	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK8210R	Hernandez, Holly	OFFICE ASSISTANT II	305	1.000	\$44,022	\$26,450	0.000	\$0	\$0
PWK8221R	Parker, Leo	SENIOR ENVIRONMENTAL	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8231R	McQueen, Susan	ADMINISTRATIVE SPECIAL	238	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8233R	Brunner, Christopher	ROAD MAINTENANCE SUP	244	1.000	\$100,946	\$36,862	0.000	\$0	\$0
PWK8248R	Elmore, Matthew	BUSINESS PROCESS ANA	244	0.800	\$83,180	\$29,933	-0.200	(\$20,794)	(\$7,483)
PWK8254R	Boxford, Michael	ROAD MAINTENANCE SUP	244	0.750	\$75,710	\$27,646	-0.250	(\$25,236)	(\$9,216)
PWK8293R	Littrell, Stephen	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8303R	Parker, James	ROAD MAINTENANCE DIR	113	1.000	\$126,453	\$41,527	0.000	\$0	\$0
PWK8442R	Vacant	ROAD MAINTENANCE OPE	112	0.750	\$74,194	\$27,369	-0.250	(\$24,731)	(\$9,123)
PWK8453R	Vacant	OFFICE ASSISTANT I - SE	302	0.500	\$18,904	\$12,657	0.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8465R	Moff, Thomas	ROAD MAINTENANCE SUP	244	0.800	\$66,473	\$26,877	-0.200	(\$16,618)	(\$6,719)
PWK8466R	Gassaway, Sabrina	PLANNER, SENIOR-PWK	242	1.000	\$84,891	\$33,925	0.000	\$0	\$0
PWK8544R	Cotton, Stephanie	SENIOR ENVIRONMENTAL	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8587R	Bridges, Lynne	GIS ANALYST SENIOR	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8601R	Turner, James	ROAD MAINTENANCE OPE	112	0.750	\$90,402	\$30,334	-0.250	(\$30,134)	(\$10,111)
PWK8605R	Scherrer, Jennifer	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$0	\$0
PWK8606R	Brewer, Matthew	ROAD MAINTENANCE SUP	244	1.000	\$100,946	\$36,862	0.000	\$0	\$0
PWK8728R	Solver, Brandy	ROAD MAINTENANCE WO	901	0.750	\$34,776	\$20,159	0.750	\$34,776	\$20,159
PWK8759R	Markstrom, Jette	COURIER	228	1.000	\$47,663	\$27,116	0.000	\$0	\$0
PWK8795R	Burt, Bradley	TECHNOLOGY SUPPORT	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
<b>102 102 County Road 620 Road Maintena 202 RM Mainten</b>				<b>163.650</b>	<b>\$10,447,916</b>	<b>\$4,921,835</b>	<b>-0.850</b>	<b>(\$129,855)</b>	<b>(\$39,376)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8132R	Vacant	ROAD MAINTENANCE WO	901	0.750	\$33,275	\$19,885	0.750	\$33,275	\$19,885
PWK8162R	Jones, Angelita	ROAD MAINTENANCE WO	901	0.750	\$33,275	\$19,885	0.750	\$33,275	\$19,885
PWK8208R	Kaestner, Dwight	ROAD MAINTENANCE WO	901	0.500	\$23,756	\$13,544	0.500	\$23,756	\$13,544
PWK8218R	Vacant	ROAD MAINTENANCE WO	903	0.750	\$38,563	\$20,852	0.750	\$38,563	\$20,852
PWK8229R	Smith, Matt	ROAD MAINTENANCE WO	904	0.500	\$34,174	\$15,450	0.500	\$34,174	\$15,450
PWK8260R	LaPine, Samuel	ROAD MAINTENANCE WO	903	0.500	\$32,479	\$15,140	0.500	\$32,479	\$15,140
PWK8289R	Madsen, Olaf	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8446R	Williams, Johnie	ROAD MAINTENANCE WO	901	0.500	\$24,050	\$13,598	0.500	\$24,050	\$13,598
PWK8778R	Fernandez, Carlos	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK8790R	Smith, Chance	ROAD MAINTENANCE WO	903	0.750	\$48,719	\$22,710	0.750	\$48,719	\$22,710
PWK9530R	Irwin, Jeffery	ROAD MAINTENANCE LEA	241	0.500	\$44,897	\$17,411	0.500	\$44,897	\$17,411
<b>102 102 County Road 620 Road Maintena 204 RM Reimbu</b>				<b>7.000</b>	<b>\$410,626</b>	<b>\$203,895</b>	<b>7.000</b>	<b>\$410,626</b>	<b>\$203,895</b>

**GRAND TOTAL - POSITIONS:**

<b>174.500</b>	<b>\$11,194,172</b>	<b>\$5,257,950</b>	<b>10.000</b>	<b>\$616,401</b>	<b>\$296,739</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50620151011	Regular Salaries	\$42,687
102.50620152013	Personnel Benefits	\$21,606
102.50620154109	Consultant Services	(\$175,000)
102.50620159101	Interfund Prof Services	(\$100,000)
102.50620159503	Interfund Er&R Charges	\$2,500
<b>102 102 County Road 620 Road Maintenance 201 RM Operations</b>		<b>(\$208,207)</b>
102.50620161011	Regular Salaries	\$292,943
102.50620162013	Personnel Benefits	\$110,614
102.50620169503	Interfund Er&R Charges	\$7,979
<b>102 102 County Road 620 Road Maintenance 201 RM Operations</b>		<b>\$411,536</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Distribution Code	Description/Explanation	Amount
102.50620231011	Regular Salaries	System Calculation (\$326,266)
102.50620231012	Overtime	Reallocate based on program work allocations \$200,000
102.50620231104	Personnel Cost Contingency	Add budget for RM bid shift employees inadvertently loaded to Step 1 and for out-of-class work \$406,268
102.50620231500	Extra Help	Less Road seasonal workers based on current trend (\$50,000)
102.50620232013	Personnel Benefits	System Calculation (\$202,255)
102.50620233123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations \$1,120,518
102.50620234722	Waste Export Disposal Fees	Vector disposal fees based on recent trend \$90,000
102.50620239301	Interfund Supplies/Fuel	Adjust Amount (\$50,000)
102.50620239503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations \$325,000
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>\$1,513,265</b>
102.50620241011	Regular Salaries	System Calculation (\$32,653)
102.50620241500	Extra Help	Less Road seasonal workers based on current trend (\$50,000)
102.50620242013	Personnel Benefits	System Calculation \$12,425
102.50620243123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations (\$75,000)
102.50620249503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations \$60,000
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>(\$85,228)</b>
102.50620251011	Regular Salaries	System Calculation \$113,750
102.50620251500	Extra Help	Less Road seasonal workers based on current trend (\$50,000)
102.50620252013	Personnel Benefits	System Calculation \$48,404
102.50620253123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations \$61,670
102.50620259302	Interfund Co Road Supplies	Increase for higher materials costs; reallocate based on program allocations \$50,000
102.50620259503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations \$13,750
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>\$237,574</b>
102.50620261011	Regular Salaries	System Calculation \$145,313
102.50620262013	Personnel Benefits	System Calculation \$90,979
102.50620263123	Repair/Maint/Construc Supplies	Increase for higher materials costs; reallocate based on program allocations \$92,542
102.50620269503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations \$13,750
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>\$342,584</b>
102.50620289101	Interfund Professional Service	Noxious Weeds (SWM) work for Roads ROW \$128,000
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>\$128,000</b>
102.50620291011	Regular Salaries	System Calculation (\$29,999)
102.50620291012	Overtime	Reallocate based on program work allocations (\$75,000)
102.50620291104	Personnel Cost Contingencies	Merit increases \$11,400
102.50620292013	Personnel Benefits	System Calculation \$11,071
102.50620294201	Communications	Verizon trending higher with Cartegraph expansion \$15,000
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>(\$67,528)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Road Maintenance Expenditure Adjustments

**Package ID #:** 108

**Category:**

Distribution Code	Description/Explanation		Amount
102.50620471011	Regular Salaries	System Calculation	\$410,626
102.50620471012	Overtime	Reallocate based on program work allocations	(\$75,000)
102.50620471500	Extra Help	Less Road seasonal workers based on current trend	(\$50,000)
102.50620472013	Personnel Benefits	System Calculation	\$203,895
102.50620479503	Interfund Er&R Charges	Increase for higher equipment and fuel costs; reallocate based on program allocations	\$40,000
<b><u>102 102 County Road</u></b>		<b><u>620 Road Maintenance</u></b>	<b><u>204 RM Reimbursables</u></b>
			<b>\$529,521</b>
<b><u>FUND 102</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$2,801,517</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$2,801,517</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

**Description:** This package reflects adjustments to the Transportation & Environmental Services (TES) Division non-capital base budget. The (non-capital) budget (operations, maintenance, and reimburseable) is slightly higher than prior year, with minimal change requests.

Adjustments have been entered into the following areas:

- 1) Salaries & Benefits
- 2) Supplies/technology/equipment
- 3) Professional Services and Consultant
- 4) FTEs

**Justification:** Adjustments have been entered into the following areas:

- 1) Salaries & Benefits
- 2) Supplies/technology/equipment
- 3) Professional Services and Consultant
- 4) FTEs

### JUSTIFICATION

1) Salaries and benefits are distributed to the appropriate programs and subprograms to reflect the anticipated work to be accomplished in 2023.

2) The supplies budget includes expenses for general office, technology, and maintenance supplies. There is an increase of \$266k from the prior year for replacement of old signal controllers, conflict monitors, and other annual upgrades and replacements to traffic signal technologies and equipment.

3) The professional services and consultant budget includes services for continued planning for light rail, the 8-year Comprehensive Plan update, and transportation studies for concurrency analysis. Consultant is included to support more environmental work on capital projects for other County departments. Budget is also included for Urban Core Infrastructure financing.

4) Two (2) new FTEs are requested for 2023 (See Priority Package 392).

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	102	\$2,246,484
<b>TOTAL - EXPENDITURES</b>		<b>\$2,246,484</b>

<b><u>FTE Change Summary</u></b>			
FUND	102	CHANGE	18.000
<b>TOTAL - FTE CHANGES</b>			<b>18.000</b>

### **POSITION DETAIL:**

#### **REVISED POSITION**

#### **CHANGE AMOUNTS**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4054R	Lee, Bin	ENGINEER IV	245	0.800	\$87,441	\$30,712	0.800	\$87,441	\$30,712
PWK4200R	Dickson, Stephen	ENGINEERING DIVISION DI	113	1.000	\$154,073	\$46,172	0.000	\$0	\$0
PWK8513R	George, Sheela	PUBLIC WORKS SUPERVI	246	0.800	\$91,724	\$31,495	0.800	\$91,724	\$31,495
PWK8607R	Ojala, Matthew	ENGINEERING MANAGER (	113	1.000	\$132,048	\$42,550	0.000	\$0	\$0
PWK8622R	Peterson, Ryan	PUBLIC WORKS SUPERVI	246	0.700	\$80,259	\$27,558	0.700	\$80,259	\$27,558
PWK8720R	Uddin, Mohammad	ENGINEERING MANAGER (	113	0.800	\$107,172	\$34,321	-0.200	(\$26,793)	(\$8,580)
PWK9438R	Barrett, Maria	PUBLIC WORKS SUPERVI	246	0.600	\$68,793	\$23,622	0.600	\$68,793	\$23,622
PWK4125R	Nixon, W	TRAFFIC INVESTIGATOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK4239R	Dizard, Eric	TRAFFIC INVESTIGATOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8163R	Ross, Stephen	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8345R	Ritz, Crilly	PLANNER SENIOR II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8347R	Garrett, James	TRAFFIC INVESTIGATOR	239	1.000	\$76,991	\$32,480	0.000	\$0	\$0
PWK8349R	Acuario, Maria	RIGHT OF WAY INVESTIG	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8353R	Vacant	PLANNER SENIOR-PWK	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8355R	Vacant	PLANNER SENIOR-PWK	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8379R	Vacant	PLANNER SENIOR-PWK	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8408R	Wold, Beverly	ENGINEERING TECHNICIA	238	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8534R	Savenkov, Mark	ENGINEERING TECHNICIA	237	1.000	\$70,928	\$31,371	0.000	\$0	\$0
PWK8538R	Johnson, Jason	TRAFFIC INVESTIGATOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8557R	Osmonson, Bryanna	FUNDING COORDINATOR	243	1.000	\$84,199	\$33,799	1.000	\$84,199	\$33,799
PWK8597R	Schuurman, Dylan	ENGINEERING TECHNICIA	237	1.000	\$71,511	\$31,478	0.000	\$0	\$0
PWK8611R	Summerset, Monica	RIGHT OF WAY INVESTIG	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8618R	Wisehart, Donald	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8619R	Schuurman, David	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
PWK8620R	Fecht, Brenda	ENGINEERING TECHNICIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
PWK8622R	Peterson, Ryan	PUBLIC WORKS SUPERVI	246	0.300	\$34,397	\$11,811	-0.700	(\$80,258)	(\$27,558)
PWK8770R	Dhaliwal, Gurpreet	ENGINEER II	243	1.000	\$99,020	\$36,510	1.000	\$99,020	\$36,510
PWK8914R	Richardson, Harry	BIOLOGIST	240	1.000	\$76,047	\$32,307	0.000	\$0	\$0
PWK9438R	Barrett, Maria	PUBLIC WORKS SUPERVI	246	0.400	\$45,862	\$15,748	-0.600	(\$68,793)	(\$23,621)
PWK4202R	Craig, Bill	COMMUNICATIONS SPECI	239	1.000	\$75,732	\$32,250	0.000	\$0	\$0
PWK7750R	Wilson, Chellcie	ADMINISTRATIVE SUPPOR	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8154R	Kowalski, John	TRAFFIC SIGNAL TECHNIC	243	0.700	\$69,314	\$25,557	0.700	\$69,314	\$25,557
PWK8234R	Lim, Fay	COMMUNICATIONS SUPE	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK8344R	Jordan, Meghan	COMMUNICATIONS SPECI	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8351R	Fleming, Shannon	SECRETARY	306	1.000	\$52,787	\$28,053	0.000	\$0	\$0
PWK8383R	Cole, Stephen	GIS ANALYST SENIOR	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
PWK8387R	Young, James	FUNDING COORDINATOR	243	0.800	\$79,216	\$29,208	0.800	\$79,216	\$29,208
PWK8402R	Phelps, Matthew	COMMUNICATIONS SPECI	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8421R	Noble, Heather	RIGHT OF WAY INVESTIG	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8555R	Valliant, Dale	PUBLIC WORKS SUPERVI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8556R	Vacant	PUBLIC WORKS SUPERVI	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8585R	Moshier, Jeffrey	PUBLIC WORKS SUPERVI	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8599R	Lane, Jeanne-Marie	RIGHT OF WAY INVESTIG	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8722R	Scott-Fleming, Gillian	BUSINESS TECHNOLOGY	242	1.000	\$89,442	\$34,758	1.000	\$89,442	\$34,758
PWK8774R	Vacant	LAND DEVELOPMENT ANA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
PWK8799R	McCurdy, Pamela	SECRETARY	306	1.000	\$52,787	\$28,053	0.000	\$0	\$0
PWK4105R	Howard, Nathan	PLANNER SENIOR-PWK	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK4107R	Lee, Aaron	PLANNER SENIOR-PWK	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK4183R	Larson, Jay	PUBLIC WORKS SUPERVI	246	1.000	\$114,655	\$39,369	0.000	\$0	\$0
PWK4187R	Vacant	TRANSPORTATION PLANN	240	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK4291R	Kendrick, Laura	TRANSPORTATION SPECI	244	1.000	\$99,433	\$36,585	0.000	\$0	\$0
PWK7710R	Vacant	TRANSPORTATION SPECI	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8358R	Bervell, Joseph	TRANSPORTATION SPECI	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8387R	Young, James	FUNDING COORDINATOR	243	0.200	\$19,804	\$7,302	-0.800	(\$79,216)	(\$29,208)
PWK8617R	Robb, Darren	TRANSPORTATION SPECI	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK9610R	Vacant	TRANSPORTATION PLANN	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8720R	Uddin, Mohammad	ENGINEERING MANAGER (	113	0.200	\$26,793	\$8,580	0.200	\$26,793	\$8,580
PWK4054R	Lee, Bin	ENGINEER IV	245	0.200	\$21,860	\$7,678	0.200	\$21,860	\$7,678
PWK8513R	George, Sheela	PUBLIC WORKS SUPERVI	246	0.200	\$22,931	\$7,874	0.200	\$22,931	\$7,874
<b>102 102 County Road 610 County Road - T 101 TES Operati</b>				<b>52.700</b>	<b>\$4,791,489</b>	<b>\$1,845,566</b>	<b>12.700</b>	<b>\$1,179,479</b>	<b>\$449,393</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK2592R	Roff, Timothy	TRAFFIC SIGNAL TECHNIC	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8154R	Kowalski, John	TRAFFIC SIGNAL TECHNIC	243	0.300	\$29,706	\$10,953	-0.700	(\$69,314)	(\$25,557)
PWK8343R	Speed, Darin	BUSINESS TECHNOLOGY	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8384R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8407R	Boyer, Darla	PLANNER SENIOR ENVIRO	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
PWK8627R	Hendershot, Jason	TRAFFIC SIGNAL TECHNIC	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK4237R	Larsen, Elizabeth	PLANNER SENIOR ENVIRO	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
<b>102 102 County Road 610 County Road - T 102 TES Mainte</b>				<b>6.300</b>	<b>\$596,196</b>	<b>\$224,957</b>	<b>2.300</b>	<b>\$204,847</b>	<b>\$79,783</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8342R	Lindahl, Rebecca	GRAPHICS SPECIALIST II	238	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
PWK8594R	Harvey, Debra	GRAPHICS SPECIALIST II	238	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
PWK8784R	Kuna, Jacob	TRAFFIC SIGNAL TECHNIC	243	1.000	\$85,934	\$34,116	1.000	\$85,934	\$34,116
<b>102 102 County Road 610 County Road - T 104 TES Reimb</b>				<b>3.000</b>	<b>\$241,176</b>	<b>\$99,306</b>	<b>3.000</b>	<b>\$241,176</b>	<b>\$99,306</b>

**GRAND TOTAL - POSITIONS:**

<b>62.000</b>	<b>\$5,628,861</b>	<b>\$2,169,829</b>	<b>18.000</b>	<b>\$1,625,502</b>	<b>\$628,482</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50610111011	Regular Salaries	\$301,424
102.50610111104	Personnel Cost Contingency	\$6,500
102.50610112013	Personnel Benefits	\$104,807
<b>102 102 County Road 610 County Road - TES 101 TES Operations</b>		<b>\$412,731</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

Distribution Code		Description/Explanation	Amount
102.50610121011	Regular Salaries	System Calculation	\$34,168
102.50610121500	Extra Help	One intern & one temp	\$20,000
102.50610122013	Personnel Benefits	System Calculation	\$19,130
102.50610124101	Professional Services	Traffic study data for concurrency management	\$30,000
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$103,298</b>
102.50610131011	Regular Salaries	System Calculation	\$851,519
102.50610132013	Personnel Benefits	System Calculation	\$330,532
102.50610134101	Professional Services	Tx to Undistr Eng based off actuals	(\$15,000)
102.50610134145	Advertising	Recruitment ads increase	\$3,000
102.50610136401	Machinery & Equipment	Safety equip for data collection vehicle; contingency	\$12,000
102.50610139903	Interfund Print Shop	Actuals trend show decrease	(\$6,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$1,176,051</b>
102.50610141011	Regular Salaries	System Calculation	(\$79,216)
102.50610142013	Personnel Benefits	System Calculation	(\$29,208)
102.50610144109	Consultants	\$60K moved to Capital; TE Support bdgtd in AO	(\$110,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>(\$218,424)</b>
102.50610151011	Regular Salaries	System Calculation	\$26,793
102.50610152013	Personnel Benefits	System Calculation	\$8,580
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$35,373</b>
102.50610161011	Salaries	System Calculation	\$44,791
102.50610162013	Benefits	System Calculation	\$15,552
<b>102 102 County Road</b>		<b>610 County Road - TES 101 TES Operations</b>	<b>\$60,343</b>
102.50610261011	Regular Salaries	System Calculation	\$110,558
102.50610261012	Overtime	Vacancy filled	(\$10,000)
102.50610262013	Personnel Benefits	System Calculation	\$44,139
102.50610263123	Repair & Maintenance Supplies	Radar speed signs; traffic signal backup batteries	\$45,000
102.50610264801	Repair/Maintenance	Signal tech upgrades elimin \$15K annual maint agrmnt	(\$14,000)
102.50610266401	Machinery & Equipment	Traffic Ops equip, upgrades, etc.	\$25,000
<b>102 102 County Road</b>		<b>610 County Road - TES 102 TES Maintenance</b>	<b>\$200,697</b>
102.50610291011	Regular Salaries	System Calculation	\$94,289
102.50610291500	Extra Help	ENVS intern-mitigation monitoring	\$5,000
102.50610292013	Personnel Benefits	System Calculation	\$35,644
102.50610294145	Advertising	Recruitment ads moved to Operations Prog	(\$2,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 102 TES Maintenance</b>	<b>\$132,933</b>
102.50610564101	Professional Services	Arlington/Darrington St Improvements complete	(\$7,000)
<b>102 102 County Road</b>		<b>610 County Road - TES 102 TES Maintenance</b>	<b>(\$7,000)</b>
102.50610471011	Regular Salaries	System Calculation	\$241,176
102.50610471012	Overtime	Anticipated reimburseable work	\$10,000
102.50610472013	Personnel Benefits	System Calculation	\$99,306
<b>102 102 County Road</b>		<b>610 County Road - TES 104 TES Reimbursables</b>	<b>\$350,482</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,246,484</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,246,484</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES Expenditure Adjustments

**Package ID #:** 109

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

**Description:** The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.

The 2023 ACP and capital road fund expenditure budget includes construction of large grant-funded transportation improvements including 36th Ave W/35th Ave W and Index Galena Rd flood repair. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The 2023 ACP continues to stretch and leverage local Road Fund dollars, with \$1.56 in grant funds for every \$1 of Road Fund.

### 2023 PROGRAM COMPONENTS

This package describes the capital road construction program and provides staffing support, consultant and contract services necessary to design, acquire right-of-way (R/W), and construct \$43.3 million in capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses.

The 2023 capital program consists of \$7.6 million in Preliminary Engineering (PE), which is the basic design work needed to develop projects. PE also accounts for dollars spent through the environmental permitting process, as well as for public review of projects. \$6.4 million will be devoted to R/W acquisition for new and expanded roadways. R/W dollars are also spent on land needed for drainage/detention areas and environmental mitigation sites. Approximately \$24 million will be spent on construction by contract and \$1.3 million by County Forces on smaller scale projects. \$4.0 million will be for construction engineering and inspection needed to ensure projects are built as designed and traffic flow and safety throughout the work zones are maintained.

A. ENGINEERING & STUDIES (\$550,000). This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County's growing needs.

B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM (\$6,575,000). Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County's ADA Transition Plan is budgeted here.

C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE (\$3,332,000). This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take advantage of

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

alternative modes to driving. Well-planned connections promote an area's vitality and sense of community. This category includes the County's payments to Community Transit for the Curb the Congestion program.

D. TRAFFIC SAFETY/INTERSECTIONS (\$8,868,000). These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.

E. CAPACITY IMPROVEMENTS (\$16,448,000). Projects in this expenditure category are designed to increase vehicle carrying capacity on the County road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County's Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination. 36th Ave W/35th Ave W, 43rd Ave SE, and Alderwood Mall Parkway are included in this category.

F. BRIDGE REPLACEMENT & REHABILITATION (\$2,388,000). This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County's Annual Bridge Condition Report.

G. DRAINAGE (\$5,102,000). Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages. The Mann Rd and Ben Howard Rd Improvements project is included in this category.

**Justification:** The capital program strongly addresses all four purchasing strategy components and the goal of providing reasonable and predictable travel times. These strategy components include:

IMPROVE ROAD SAFETY: The ACP supports this goal by constructing projects to improve traffic flow and reduce hazards. Such projects are found primarily in Category D.

MANAGE, MAINTAIN AND CONSTRUCT ROADS: The ACP addresses this objective through its comprehensive focus on all types of County infrastructure, from roadways to bridges. Category B reflects continued investment in the County's pavement management system to assure that the ~1,600 miles of roads are resurfaced on a schedule that protects them from deterioration which would result in more extensive and expensive reconstruction later. Category F features continued improvement to the County's bridges; while Category G addresses County road right-of-way drainage issues, an integral part of the road system and necessary to maintain and preserve system condition.

PLAN TO AVOID DELAYS: Spending in the ACP implements construction of transportation improvements identified through the County's Comprehensive Plan and the Transportation Needs Report. Many of the projects in the capital program add roadway capacity by adding travel lanes, bicycle and pedestrian facilities, and operational improvements such as turn lanes and signals. Category E showcases the capacity improvements needed to maintain transportation concurrency and to remain in compliance with Comprehensive Plan and

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads  
GMA goals.

ENCOURAGE ALTERNATIVES: Planned capital improvements in Category C encourage alternative modes of travel by providing interconnected bicycle and pedestrian facilities. These non-motorized components are also constructed on bridge and core urban projects where funding allows.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

FTE Change Summary		
FUND 102	CHANGE	19.000
<b>TOTAL - FTE CHANGES</b>		<b>19.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4188R	Smith, Tonya	BIOLOGIST	240	1.000	\$72,677	\$31,691	1.000	\$72,677	\$31,691
PWK4198R	Evans, Denise	PLANNER SENIOR-PWK	242	1.000	\$80,477	\$33,118	1.000	\$80,477	\$33,118
PWK4201R	Ortega, Amber	ENGINEER II	243	1.000	\$88,039	\$34,501	1.000	\$88,039	\$34,501
PWK8426R	Fields, Troy	PLANNER SENIOR ENVIRO	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
PWK8533R	Quinn, Brendan	ENGINEER I	240	1.000	\$85,237	\$33,989	1.000	\$85,237	\$33,989
PWK8565R	Barnes, Joyce	ENGINEER II	243	1.000	\$99,020	\$36,510	1.000	\$99,020	\$36,510
PWK8623R	Kuntz, Julie	COMMUNICATIONS SPECI	240	1.000	\$84,891	\$33,925	1.000	\$84,891	\$33,925
PWK8629R	Rivers, Jeffrey	ENGINEER I	240	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>102 102County Road 610County Road - T 103 TES Capital</b>				<b>8.000</b>	<b>\$690,213</b>	<b>\$273,430</b>	<b>8.000</b>	<b>\$690,213</b>	<b>\$273,430</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8261R	Wadey, Shannon	ROAD MAINTENANCE WO	903	1.000	\$51,418	\$27,803	1.000	\$51,418	\$27,803
PWK8161R	Chu, Adam	ROAD MAINTENANCE WO	903	1.000	\$64,958	\$30,279	1.000	\$64,958	\$30,279
PWK8788R	Bryson, Clint	ROAD MAINTENANCE WO	904	1.000	\$68,349	\$30,899	1.000	\$68,349	\$30,899
PWK8789R	Stillman, Joel	ROAD MAINTENANCE WO	901	1.000	\$48,100	\$27,196	1.000	\$48,100	\$27,196
<b>102 102County Road 620Road Maintena 203 RM Capital</b>				<b>4.000</b>	<b>\$232,825</b>	<b>\$116,177</b>	<b>4.000</b>	<b>\$232,825</b>	<b>\$116,177</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4057R	Larsen, Erik	GEOLOGIST I	240	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK4068R	Vacant	ENGINEERING TECHNICIA	238	1.000	\$63,876	\$30,081	0.000	\$0	\$0
PWK4085R	Salas, Kerri	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK4238R	Larsen, Andrew	ENGINEERING TECHNICIA	239	1.000	\$69,515	\$31,113	0.000	\$0	\$0
PWK8318R	Trejo, Irving	ENGINEER II	243	1.000	\$91,291	\$35,096	0.000	\$0	\$0
PWK8327R	Pesce, Eric	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8330R	Levesque, Jeffrey	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8331R	Walter, Darwin	SURVEY SPECIALIST	242	1.000	\$88,389	\$34,565	0.000	\$0	\$0
PWK8332R	Rodland, Shawn	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8333R	Fenner, Paul	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8335R	Carper, Joel	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8339R	Clark, Milo	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8357R	Vacant	REAL PROPERTY SPECIAL	239	0.750	\$50,268	\$22,993	0.750	\$50,268	\$22,993
PWK8359R	Fuchs, James	ENGINEERING TECHNICIA	239	1.000	\$80,477	\$33,118	0.000	\$0	\$0
PWK8367R	Aslani, Hamid	ENGINEER II-CONSTRUCTI	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8423R	Randall, Michael	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8438R	Leonard, Andrew	ENGINEERING TECHNICIA	239	1.000	\$69,238	\$31,062	0.000	\$0	\$0
PWK8439R	Vacant	ENGINEER I	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
PWK8440R	Savenkova, Vera	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8441R	Vacant	ENGINEER I	240	1.000	\$70,346	\$31,265	0.000	\$0	\$0
PWK8463R	Truedson, Kurt	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8515R	Harris, Gary	CONSTRUCTION REPRES	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8516R	Feeley, Matthew	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8518R	Malinsky, Vladimir	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8526R	Langston, Daniel	ENGINEERING TECHNICIA	241	1.000	\$87,337	\$34,373	0.000	\$0	\$0
PWK8527R	Hagaman, Carl	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8531R	Hwang, Sang Yeun	ENGINEER III	244	1.000	\$91,666	\$35,164	0.000	\$0	\$0
PWK8537R	Jackson, Martin	ENGINEER III	244	1.000	\$90,917	\$35,027	1.000	\$90,917	\$35,027
PWK8549R	Tsanev, Miroslav	ENGINEERING TECHNICIA	241	1.000	\$76,362	\$32,365	0.000	\$0	\$0
PWK8550R	Dillard, Jacqueline	ENGINEERING TECHNICIA	237	1.000	\$64,663	\$30,225	0.000	\$0	\$0
PWK8552R	Vacant	ENGINEERING TECHNICIA	238	1.000	\$63,876	\$30,081	0.000	\$0	\$0
PWK8562R	Perkins, Ashley	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
PWK8567R	Wilkerson, Garland	CONSTRUCTION REPRES	244	1.000	\$96,655	\$36,077	0.000	\$0	\$0
PWK8568R	Caley, Kalika	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PWK8573R	Stowe, Thomas	REVIEW APPRAISER LEAD	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
PWK8583R	Bushby, Fred	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8591R	Osborn, Troy	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8595R	Fuentes-Liendo, Osc	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8598R	Savenkova, Marina	ENGINEER II	243	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8615R	Heo, Jaemin	ENGINEER I	240	1.000	\$80,160	\$33,060	0.000	\$0	\$0
PWK8625R	Nielsen, Todd	ENGINEERING TECHNICIA	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8626R	Earle, Ingrid	CONSTRUCTION REPRES	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8630R	Lee, David	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
PWK8631R	Traina, Curt	SURVEY SPECIALIST SENI	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8633R	Mutt, Samuel	SURVEY SPECIALIST SENI	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8635R	Benitez, Sergio	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8636R	Vacant	SURVEY SPECIALIST SENI	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
PWK8639R	Vacant	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	0.000	\$0	\$0
PWK8650R	Hulbert, Adrienne	REAL PROPERTY COORDI	241	0.750	\$67,344	\$26,116	0.750	\$67,344	\$26,116
PWK8711R	Shively, John	ENGINEERING TECHNICIA	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
PWK8725R	Anderson, Nolan	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8749R	Hiatt, Adam	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
PWK8763R	Steele, Dacia	ENGINEERING TECHNICIA	238	1.000	\$68,685	\$30,961	0.000	\$0	\$0
PWK8766R	Kauk, Kelly	ENGINEERING TECHNICIA	238	1.000	\$72,968	\$31,744	0.000	\$0	\$0
PWK8767R	Savenkov, Pavel	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8925R	Vacant	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	0.000	\$0	\$0
PWK8960R	Chi, Sam	CONSTRUCTION REPRES	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
PWK8967R	Minyard, Nathan	ENGINEERING TECHNICIA	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PWK8968R	Lentz, Andrew	ENGINEERING TECHNICIA	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
PWK8357R	Vacant	REAL PROPERTY SPECIAL	239	0.250	\$16,756	\$7,664	-0.750	(\$50,267)	(\$22,993)
PWK8368R	Stephens, Crystal	REAL PROPERTY SPECIAL	236	1.000	\$61,572	\$29,660	0.000	\$0	\$0
PWK8435R	Booth, Jamie	REAL PROPERTY SPECIAL	236	1.000	\$61,572	\$29,660	1.000	\$61,572	\$29,660
PWK8554R	Zacharia, Ashley	RIGHT-OF-WAY REVIEW A	242	1.000	\$92,416	\$35,301	0.000	\$0	\$0
PWK8576R	Bauman, Katrina	REAL PROPERTY COORDI	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
PWK8650R	Hulbert, Adrienne	REAL PROPERTY COORDI	241	0.250	\$22,448	\$8,705	-0.750	(\$67,345)	(\$26,117)
PWK8771R	Vacant	REAL PROPERTY COORDI	241	1.000	\$73,843	\$31,904	0.000	\$0	\$0
<b>102 102 County Road 630 Engineering Ser 303 ES Capital</b>				<b>64.000</b>	<b>\$5,542,253</b>	<b>\$2,191,195</b>	<b>7.000</b>	<b>\$579,404</b>	<b>\$234,763</b>

**GRAND TOTAL - POSITIONS:**

<b>76.000</b>	<b>\$6,465,291</b>	<b>\$2,580,802</b>	<b>19.000</b>	<b>\$1,502,442</b>	<b>\$624,370</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 610 County Road - 103 TES Capital 001 Engineering

Category:		2023	2024	2025	2026	2027	2028
102.50610311011	Regular Salaries	\$690,213	\$0	\$0	\$0	\$0	\$0
102.50610311012	Overtime	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50610311500	Extra Help	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50610312013	Personnel Benefits	\$273,430	\$0	\$0	\$0	\$0	\$0
102.50610313123	Repair & Maintenance Suppli	\$700,000	\$0	\$0	\$0	\$0	\$0
102.50610314101	Professional Services	\$250,000	\$0	\$0	\$0	\$0	\$0
102.50610314109	Consultant	\$1,300,000	\$0	\$0	\$0	\$0	\$0
102.50610314145	Advertising	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50610316401	Machinery & Equipment	\$80,000	\$0	\$0	\$0	\$0	\$0
102.50610319101	Interfund Prof Services	\$35,000	\$0	\$0	\$0	\$0	\$0
102.50610319503	Interfund Er&R Charges	\$7,500	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,351,143	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 610 County Road - 103 TES Capital 006 Traffic & Ped.

Category:		2023	2024	2025	2026	2027	2028
102.50610361012	Overtime	\$5,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$5,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 620 Road 203 RM Capital 003 Roadway

Category:		2023	2024	2025	2026	2027	2028
102.50620331011	Regular Salaries	\$51,418	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 620Road 203 RM Capital 003 Roadway

Category:		2023	2024	2025	2026	2027	2028
102.50620331012	Overtime	\$45,000	\$0	\$0	\$0	\$0	\$0
102.50620331500	Extra Help	\$37,779	\$0	\$0	\$0	\$0	\$0
102.50620332013	Personnel Benefits	\$27,803	\$0	\$0	\$0	\$0	\$0
102.50620333123	Repair & Maintenance Suppli	\$75,000	\$0	\$0	\$0	\$0	\$0
102.50620339503	Interfund Er&R Charges	\$150,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$387,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 620Road 203 RM Capital 004 Storm

Category:		2023	2024	2025	2026	2027	2028
102.50620341011	Regular Salaries	\$181,407	\$0	\$0	\$0	\$0	\$0
102.50620341012	Overtime	\$50,000	\$0	\$0	\$0	\$0	\$0
102.50620342013	Personnel Benefits	\$88,374	\$0	\$0	\$0	\$0	\$0
102.50620343123	Repair & Maintenance Suppli	\$150,000	\$0	\$0	\$0	\$0	\$0
102.50620344101	Professional Services	\$130,219	\$0	\$0	\$0	\$0	\$0
102.50620349302	Interfund Co Road Supplies	\$50,000	\$0	\$0	\$0	\$0	\$0
102.50620349503	Interfund Er&R Charges	\$250,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$900,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630Engineering 303 ES Capital 001 Engineering

Category:		2023	2024	2025	2026	2027	2028
102.50630311011	Regular Salaries	\$5,123,853	\$0	\$0	\$0	\$0	\$0
102.50630311012	Overtime	\$300,000	\$0	\$0	\$0	\$0	\$0
102.50630311104	Personnel Cost Contingency	(\$750,000)	\$0	\$0	\$0	\$0	\$0
102.50630311500	Extra Help	\$75,000	\$0	\$0	\$0	\$0	\$0
102.50630312013	Personnel Benefits	\$2,013,479	\$0	\$0	\$0	\$0	\$0
102.50630313101	Supplies	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50630314101	Professional Services	\$600,000	\$0	\$0	\$0	\$0	\$0
102.50630314109	Consultant	\$3,435,609	\$0	\$0	\$0	\$0	\$0
102.50630314111	Contracted Services	\$10,000	\$0	\$0	\$0	\$0	\$0
102.50630314145	Advertising	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50630314904	Filing Fees	\$4,000	\$0	\$0	\$0	\$0	\$0
102.50630314926	Printing & Binding	\$4,000	\$0	\$0	\$0	\$0	\$0
102.50630316113	Easement	\$35,000	\$0	\$0	\$0	\$0	\$0
102.50630316114	Easement-Landowner Perma	\$35,000	\$0	\$0	\$0	\$0	\$0
102.50630319101	Interfund Prof Services	\$300,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$11,195,941	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630Engineering 303 ES Capital 002 Right Of

Category:		2023	2024	2025	2026	2027	2028
102.50630321011	Regular Salaries	\$418,400	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 002 Right Of

Category:		2023	2024	2025	2026	2027	2028
102.50630322013	Personnel Benefits	\$177,716	\$0	\$0	\$0	\$0	\$0
102.50630324101	Professional Services	\$75,000	\$0	\$0	\$0	\$0	\$0
102.50630324109	Consultant	\$700,000	\$0	\$0	\$0	\$0	\$0
102.50630324616	Attorney Payments	\$300,000	\$0	\$0	\$0	\$0	\$0
102.50630324902	Property Management Misc.	\$5,000	\$0	\$0	\$0	\$0	\$0
102.50630324904	Recording Fees - ROW	\$6,000	\$0	\$0	\$0	\$0	\$0
102.50630326101	Land Payments - Non Report	\$1,500,000	\$0	\$0	\$0	\$0	\$0
102.50630326102	Land Purchases - 1099S	\$1,500,000	\$0	\$0	\$0	\$0	\$0
102.50630326113	Easement - Landowner Temp	\$60,000	\$0	\$0	\$0	\$0	\$0
102.50630326114	Easement-Landowner Perma	\$60,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$4,802,116	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 003 Roadway

Category:		2023	2024	2025	2026	2027	2028
102.50630336399	Contractor Payments	\$17,438,200	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000
Program Totals:		\$17,438,200	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 004 Planning

Category:		2023	2024	2025	2026	2027	2028
102.50630346399	Contractor Payments	\$3,346,850	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,346,850	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 005 Structures

Category:		2023	2024	2025	2026	2027	2028
102.50630356399	Contractor Payments	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 630 Engineering 303 ES Capital 006 Traffic & Ped

Category:		2023	2024	2025	2026	2027	2028
102.50630366399	Contractor Payments	\$1,676,750	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,676,750	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 650 County Road 503 Admin Operations 009 Construction

Category:		2023	2024	2025	2026	2027	2028
102.50650391104	Personal Cost Contingency	\$160,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$160,000	\$0	\$0	\$0	\$0	\$0

**GRAND TOTAL - CIP EXPENDITURES:** **\$43,263,000** **\$44,942,000** **\$51,294,000** **\$53,358,000** **\$41,007,000** **\$34,593,000**



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Package ID #:** 110

**Category:** Roads

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$10,156,000	\$9,114,000	\$12,474,000	\$14,239,000	\$12,343,000	\$10,308,000
Fed Forest II	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Plats	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
PWTFL	\$2,311,000	\$3,689,000	\$4,970,000	\$1,030,000	\$3,000,000	\$0
REET II	\$3,912,000	\$538,000	\$537,000	\$538,000	\$537,000	\$538,000
SWM Funds	\$2,900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Transportation Grant	\$15,820,000	\$22,038,000	\$25,719,000	\$27,588,000	\$12,597,000	\$12,370,000
Transportation Mitigation	\$7,824,000	\$8,323,000	\$6,354,000	\$8,723,000	\$11,290,000	\$10,137,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$43,263,000</b>	<b>\$44,942,000</b>	<b>\$51,294,000</b>	<b>\$53,358,000</b>	<b>\$41,007,000</b>	<b>\$34,593,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 192 - Traffic Mitigation Fund Expenditure Adjust

**Package ID #:** 111

**Category:**

**Description:** This package reflects transfers from Transportation Mitigation Program Fund 192 to County Road Fund 102 to support the Transportation Annual Construction Program (ACP) and six (6) year Transportation Improvement Program (TIP).

Traffic impact mitigation payments are imposed as conditions of approval upon development applications in accordance with the County's traffic mitigation ordinance, SCC Chapter 30.66B. Generally, payments are made prior to building permit issuance. These funds are placed in interest-bearing accounts in the Transportation Mitigation Fund (Fund 192) and held until transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects.

By statute, funds must be spent on eligible projects within ten (10) years or returned to the property owner. The use of mitigation funds is programmed in the Annual Construction Program for Transportation (ACP) and in the Six Year Transportation Improvement Program (TIP), which are prepared by the Public Works Department and adopted by County Council. Mitigation funds are also being utilized for Transportation Demand Management Programs.

**Justification:** Public Works estimates fee collection revenue over the TIP's six-year period, and factors these estimates, together with existing use of available fund balance, into the revenues available for transportation projects.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 192	\$897,000
<b>TOTAL - EXPENDITURES</b>	<b>\$897,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
192.501067015549	OpT-Interest County Roads	(\$84,000)
192.501067015549	OpT-Interest County Roads	\$84,000
192.501067015589	TIF TSA BB to County Road	\$121,000
192.501067015590	TIF TSA CC to County Road	\$35,000
192.501067015591	TIF TSA DD to Road Fund	(\$957,000)
192.501067015592	TIF TSA EE to County Road	(\$1,096,000)
192.501067015592	TIF TSA EE to County Road	(\$114,000)
192.501067015593	TIF TSA FF to County Road	\$2,819,000
192.501067019720	TDM/CC	\$5,000
192.501067019721	TDM/EE	(\$45,000)
192.501067019721	TDM/EE	(\$10,000)
192.501067019722	TIF TSA/AA	\$237,000
192.501067019737	TDM/DD	(\$20,000)
192.501067019738	TDM/BB	\$0

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 192 - Traffic Mitigation Fund Expenditure Adjust

**Package ID #:** 111

**Category:**

Distribution Code		Description/Explanation	Amount
192.501067019748	TDM/FF		(\$78,000)
<b><u>192 701 Transportation Syst I</u></b>		<b><u>610 County Road - TES 701 Transportation Syst Impact F</u></b>	<b><u>\$897,000</u></b>
<b><u>FUND 192</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$897,000</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$897,000</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

**Description:** This package reflects adjustments to the Solid Waste Management Division (Solid Waste) non-capital base budget.

The overall Solid Waste budgeted revenue has decreased by 6% from the 2022 budget. This is due to the proceeds from a large property sale budgeted in 2022. Budgeted expenses are increasing 10.5%. This is largely driven by consumer price index related to the waste export disposal contract and added headcount to match increases in service demands. As a result, the division is anticipating using fund balance in 2023.

This package contains revisions to employee positions and/or step dates.

**Justification:** Corrected Position and Step Dates:

The Highline information that was uploaded into BDT only captured the base position for some employees who work in bid shifts. Employees in bid shifts may change multiple times throughout the year, whenever there is a shift rebid. Rather than re-class employee positions depending on the bid shift, any employee working in a higher grade is put in a temporary upgrade, via a Payroll Record Change (PRC). The corrected position and step changes were necessary to capture the correct salaries and benefits costs to fully fund Solid Waste labor for 2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 402	\$5,368,861
<b>TOTAL - EXPENDITURES</b>	<b>\$5,368,861</b>

FTE Change Summary		
FUND 402	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK9457R	Goetz, Donna	ADMINISTRATIVE ASSISTA	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>402 402 Solid Waste Ma</b>	<b>401 Solid Waste Ad</b>	<b>700 Solid Waste</b>		<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4766R	Vacant	SAFETY AND TRAINING A	242	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
PWK9380R	Antoun, Jo Anne	PROJECT SPECIALIST IV	244	1.000	\$103,974	\$37,416	1.000	\$103,974	\$37,416
<b>402 402 Solid Waste Ma</b>	<b>402 Planning And E</b>	<b>702 Planning &amp;</b>		<b>2.000</b>	<b>\$181,595</b>	<b>\$70,011</b>	<b>2.000</b>	<b>\$181,595</b>	<b>\$70,011</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8350R	Rorick, Mitchell	ELECTRICIAN III	242	1.000	\$94,289	\$35,644	0.000	\$20,446	\$3,740
PWK9315R	Murphy, Payton	SOLID WASTE LABORER II	903	1.000	\$54,208	\$28,313	0.000	\$6,982	\$1,277
PWK9326R	Frickey, Ashlee	SITE ATTENDANT II	929	1.000	\$48,100	\$27,196	0.000	\$2,194	\$402
PWK9380R	Antoun, Jo Anne	PROJECT SPECIALIST IV	244	0.000	\$0	\$0	-1.000	(\$103,974)	(\$37,416)
PWK9413R	Vacant	PUBLIC WORKS SUPERVI	246	1.000	\$91,543	\$35,142	0.000	\$0	\$0
PWK9416R	Burrus, Joshua	EQUIPMENT AND VACTOR	905	0.000	\$0	\$0	-1.000	(\$71,906)	(\$31,550)
PWK9428R	Rose, Jacob	EQUIPMENT AND VACTOR	905	0.000	\$0	\$0	-1.000	(\$71,906)	(\$31,550)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK9430R	Owen, Daniel	SOLID WASTE MAINTENA	240	1.000	\$76,047	\$32,307	0.000	\$16,458	\$3,010
PWK9457R	Goetz, Donna	ADMINISTRATIVE ASSISTA	239	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
<b>402 402 Solid Waste Ma 404 Solid Waste Op 704 Solid Waste</b>				<b>5.000</b>	<b>\$364,187</b>	<b>\$158,602</b>	<b>-4.000</b>	<b>(\$283,135)</b>	<b>(\$125,379)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK4087R	Arnold, Trina	ENVIRONMENTAL SPECIA	237	1.000	\$66,761	\$30,609	0.000	\$3,141	\$574
PWK4766R	Vacant	SAFETY AND TRAINING A	242	0.000	\$0	\$0	-1.000	(\$77,621)	(\$32,595)
PWK9413R	Vacant	PUBLIC WORKS SUPERVI	246	0.000	\$0	\$0	0.000	\$0	\$0
<b>402 402 Solid Waste Ma 407 Environmental 707 Solid Waste</b>				<b>1.000</b>	<b>\$66,761</b>	<b>\$30,609</b>	<b>-1.000</b>	<b>(\$74,480)</b>	<b>(\$32,021)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK9416R	Burrus, Joshua	EQUIPMENT AND VACTOR	905	1.000	\$71,906	\$31,550	1.000	\$71,906	\$31,550
PWK9428R	Rose, Jacob	EQUIPMENT AND VACTOR	905	1.000	\$71,906	\$31,550	1.000	\$71,906	\$31,550
<b>402 402 Solid Waste Ma 408 Vactor Program 708 Vactor Prog</b>				<b>2.000</b>	<b>\$143,812</b>	<b>\$63,100</b>	<b>2.000</b>	<b>\$143,812</b>	<b>\$63,100</b>

**GRAND TOTAL - POSITIONS:**

<b>11.000</b>	<b>\$837,784</b>	<b>\$355,614</b>	<b>0.000</b>	<b>\$49,221</b>	<b>\$9,003</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
402.5062007101	Debt Srv Prn Go Bnds	Debt schedule
402.5062007801	Debt Service PWTF	Debt schedule
402.5062008301	Interest	Debt schedule
402.5062008503	Debt - Financing/Legal Costs	\$0
<b>402 402 Solid Waste Managem 401 Solid Waste Administ 200 72* Interest/Oth Debt Ser</b>		<b>(\$1,957,327)</b>
402.5067001011	Regular Salaries	System Calculation
402.5067002013	Personnel Benefits	System Calculation
402.5067003101	Supplies	
402.5067004101	Professional Services	Admin W renovation
402.5067004405	Bus & Occupation Tax	Increase to trend
402.5067004707	Surface Water Fees	
402.5067004951	Dues Subscrip & Reg	
402.5067004994	Merchant Card Fees	Increased activity
402.5067009101	Interfund Prof Services	PW overhead increase
<b>402 402 Solid Waste Managem 401 Solid Waste Administ 700 Solid Waste Administratio</b>		<b>\$343,511</b>
402.5067021011	Regular Salaries	System Calculation
402.5067022013	Personnel Benefits	System Calculation
402.5067023101	Supplies	
402.5067023109	Technology Supplies	
402.5067024101	Professional Services	Comp plan update completed in 2022
402.5067024301	Travel	
402.5067024926	Printing & Binding	
402.5067024934	Training	

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

Distribution Code	Description/Explanation	Amount
402.5067024951	Dues Subscrip & Reg	\$5,365
402.5067029101	Interfund Prof Services	\$6,500
402.5067029903	Interfund Print Shop	\$1,600
<b>402 402 Solid Waste Managem 402 Planning And Evaluat 702 Planning &amp; Evaluation</b>		<b>\$228,861</b>
402.5067031104	Personnel Cost Contingency	\$0
402.5067033101	Supplies	\$3,050
402.5067034101	Professional Services	\$7,250
402.5067034801	Repair/Maintenance	2022 one-time project (\$50,000)
402.5067039503	Interfund Er&R Charges	\$17,999
402.5067039504	Interfund Rentals	\$2,000
<b>402 402 Solid Waste Managem 403 Moderate Risk Waste 703 Moderate Risk Waste</b>		<b>(\$19,701)</b>
402.5067041011	Regular Salaries	System Calculation (\$283,135)
402.5067041012	Overtime	Increase to trend \$200,000
402.5067041104	Personnel Cost Contingency	Union-initiated reclass package \$227,398
402.5067041500	Extra Help	\$25,000
402.5067042013	Personnel Benefits	System Calculation (\$125,379)
402.5067043101	Supplies	\$3,950
402.5067043123	Repair & Maintenance Supplies	Compactor repairs \$40,000
402.5067044101	Professional Services	(\$90,853)
402.5067044102	Snohomish Health Dist	\$13,719
402.5067044131	Patrol & Security	\$500
402.5067044141	Fees & Permits	Riverside HOA \$21,000
402.5067044201	Communications	\$900
402.5067044701	Utilities	Increase to trend \$90,000
402.5067046401	Machinery & Equipment	\$75,000
402.5067049101	Interfund Prof Services	Increased ARTS lease \$56,724
402.5067049503	Interfund Er&R Charges	\$382,004
402.5067049507	Interfund Facilities Management	\$4,719
402.5067049903	Interfund Print Shop	\$5,000
<b>402 402 Solid Waste Managem 404 Solid Waste Operatio 704 Solid Waste Operations</b>		<b>\$646,547</b>
402.5067064722	Waste Export Disposal	Increased tonnage and disposal rate \$4,928,688
402.5067066401	Machinery & Equipment	\$0
<b>402 402 Solid Waste Managem 406 Solid Waste Export 706 Solid Waste Export</b>		<b>\$4,928,688</b>
402.5067064101	Professional Services	Increased tonnage \$159,750
<b>402 402 Solid Waste Managem 406 Solid Waste Export 706 Solid Waste Export</b>		<b>\$159,750</b>
402.5067071011	Regular Salaries	System Calculation (\$74,480)
402.5067072013	Personnel Benefits	System Calculation (\$32,021)
402.5067073109	Technology Supplies	New PLC cards for transfer stations \$60,000
402.5067073123	Repair & Maintenance Supplies	Increased leachate activity \$134,500
402.5067074101	Professional Services	Increased leachate activity \$122,000
402.5067074720	Leachate Disposal	Increased leachate activity \$264,600
402.5067074934	Training	\$200
402.5067079503	Interfund Er&R Charges	(\$1,747)

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Expenditure Adjustments

**Package ID #:** 112

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>402 402 Solid Waste Managem</b>	<b>407 Environmental Servic 707 Solid Waste Ess</b>	<b>\$473,052</b>
402.5067081011	Regular Salaries	System Calculation	\$143,812
402.5067082013	Personnel Benefits	System Calculation	\$63,100
402.5067084720	Leachate Disposal		\$18,725
402.5067084722	Waste Export Disposal	Increased volume and rate	\$284,895
402.5067089503	Interfund ER&R Charges		\$54,948
	<b>402 402 Solid Waste Managem</b>	<b>408 Vactor Program 708 Vactor Program</b>	<b>\$565,480</b>
	<b>FUND 402</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,368,861</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,368,861</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste

**Description:** This package includes the 2023 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Division (SWD).

The 2023 Capital Program includes:

- ARTS Tipping Floor Repair (\$885K)
- ARTS Scale house HVAC Improvements (\$125k)
- NCRTS Transfer Station Feasibility Study (\$50k)
- NCRTS Leachate System Improvements (\$215k)
- Dubuque Drop Box Planning & Design (\$125k)
- Sultan Drop Box Asphalt Overlay (\$50k)
- ESS Bldg M Upper Roof Replacement (\$300k)
- ESS Remote Sensor Standardization (\$420k)
- ESS Bldg K Retrofit/Bldg M Replacement (\$825k)
- MRW Floor Refinishing (\$125k)
- Vactor Facility Improvements (\$725k)
- Intermodal Facility Property Security Improvements (\$50k)
- CWOC Culvert Replacement (\$250k)
- CWOC Telecom Relocation (\$125k)
- Equip - EV Yard Goat (upgrade from diesel 2 ea) (\$250k)
- Equip - Diesel Yard Goat Buyback (training/spare) (\$25k)
- Equip - Semi-truck (line truck 2 ea) (\$340k)
- Equip - Diesel-electric Loader for CWRTS (\$350k)
- Equip - Upsize Excavator for SWRTS (\$100k)
- Scale Automation Software RFP / Procurement (\$275k)
- Sisco Landfill Closure Design/Permitting (\$125k)
- Contingency funding for unanticipated repair (\$350k)

**Justification:** ARTS Tipping Floor Repair - The tipping floor at ARTS is 20 years old. During it's life sections of the floor have been replaced multiple times. Due to excessive wear and local sections being repaired, the overall slope of the floor is out of spec, causing water to pond and be tracked out of the building. This project will mill the floor down just above the structural rebar, then apply a hardened concrete overlay that will return the floor to its original slope and durability.

ARTS Scale House HVAC Improvements - The HVAC system in the ARTS scale house is outdated and obsolete. Many parts are not available and the system has had significant failures including a fire in the HVAC system. This project will remove and replace the system with an energy efficient heat pump and ducts to all three buildings.

NCRTS Transfer Station Replacement Feasibility Study - NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts and tonnage. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This study will determine the feasibility of replacing the transfer station on existing property, thereby eliminating the need for a siting



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste  
process.

NCRTS Leachate System Improvements - The County recently received a NOV for the leachate effluent that flows into the City of Arlington's wastewater treatment system. The leachate system is not designed to treat and/or reduce contaminant concentrations to the city's standards. This project will retrofit and/or install new equipment capable of meeting the cities IWDP requirements.

Dubuque Drop Box Planning and Improvements - The Dubuque Drop Box has not had a substantial upgrade since it was built in 1974. Since that time, this portion of unincorporated Snohomish County has seen substantial growth. For the past several years, the Dubuque Drop Box has lacked adequate capacity and queuing to serve the residents and businesses that rely on it to dispose of their solid waste and recycling materials. This project will design a facility that will handle the East County growth for the next 40 years.

Sultan Drop Box Asphalt Overlay - The asphalt at the Sultan Drop Box is in poor condition and requires a mill and overlay. This project will establish a smooth durable asphalt surface to ensure the safety of staff and customers, and the proper flow of stormwater.

ESS Bldg M Upper Roof Replacement - This is phase 2 of replacing the 22-year old roof on Bldg M at CWOC. This project will remove and replace the upper metal roof, gutters, insulation, and vapor barrier.

ESS Remote Sensor Standardization - The Environmental Services Section of Solid Waste is responsible for the operation, monitoring, and reporting of various environmental collection and treatment systems throughout the County. Many of these systems are using technology that is outdated and obsolete, making it increasingly difficult to ensure compliance with regulatory permits. This project will replace this technology with new systems that are more energy efficient and reliable, ensuring environmental compliance at SW facilities.

ESS Bldg K Retrofit/Building M Replacement - The Cashiering Section of Solid Waste work out of Bldg M at CWOC, a very old triple wide mobile home that has numerous structural and mechanical issues. This building will need to be demolished in place, as it has no resale value. The Division has spare space in the warehouse section of Bldg M. This project will design and construct office space in Bldg K to relocate the staff from building M.

MRW Floor Refinishing - The Moderate Risk Waste Facility in the McDougal Bldg processes hazardous chemicals and commodities for safe disposal. The concrete floor must have a durable impervious finish to maintain a safe, environmentally sound work environment. The existing floor finish is failing due to excessive wear. This project will remove the existing floor finish and install a new durable floor finish.

Vactor Facility Improvements - The Vactor Decant Facility at CWOC is over capacity and requires additional floor space, decant bins, and grit storage. This facility directly supports the County municipal and industrial NSPDES requirements. This project will design and construct additional capacity to provide disposal service for County and Private vactor trucks that maintain stormwater infrastructure throughout Snohomish County.

Intermodal Facility Property Security Improvements - Lots 7 & 9 at the Riverside Business Park located in Everett WA are owned by Snohomish County. These lots are adjacent to Lot #8, which is also owned by Snohomish County where it operates an intermodal facility, placing solid waste onto trains. Lot # 8 is secured

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste

with a fence that is maintained by the current lessee Republic. This project will secure Lots 7 & 9 which are currently subject to trespassing and homeless encampments.

CWOC Culvert Replacement - Surface Water and Engineering Services identified failing culverts in Garden Creek. These crossing are utilized by Road Maintenance and Solid Waste. This project will remove and replace culvert #2, located on the west side of the closed Cathcart Landfill.

CWOC Telecom Relocation - Numerous telecom and telemetry connections are made in the aging Bldg M. As Bldg M will be demolished when new office space is created in Bldg K, the telecom currently located in Bldg M will need to be relocated locally in a new structure. This project will construct a small building to house the important telecom equipment that is used locally by the Vactor Decant Facility and CWRTS.

Equip - EV Yard Goat (upgrade from diesel 2 each) - The remaining 2 diesel powered yard goats are nearing the end of useful life, the Division would like to replace with EV yard goats similar to those in use at ARTS and SWRTS. These funds will pay for the difference in price between a diesel unit and an EV unit.

Equip - Diesel Yard Goat Buyback (training/spare) - The Division would like to keep 1 diesel yard goat as a backup in the event an EV unit is down for maintenance. This unit will also be used as a training unit for new hires and refresher training.

Equip - Semi-truck (line truck 2 ea) - The Division requires additional semi-trucks to move the increasing volume of commodities. These funds will purchase 2 heavy duty diesel semi-trucks with a GVWR of 105,500 lbs.

Equip - Diesel-electric Loader for CWRTS - The Division will need to replace a rental unit with an ER&R asset to process MSW at the Cathcart Way Recycling and Transfer Station. King County reported success using the hybrid diesel electric units which have less emissions than standard diesel loaders. These funds will purchase a diesel-electric loader.

Equip - Upsize Excavator for SWRTS - During the recent piling of refuse at SWRTS, the Division discovered that the current excavator is undersized for this type of work. These funds will pay for upgrading to a larger unit when replaced by ER&R.

Scale Automation Software RFP / Procurement - The current scale automation contract expires in 2023 and cannot be extended. It is anticipated that multiple vendors may bid on this service, these funds will pay for the new scale automation system.

Sisco Landfill Closure Design/Permitting - As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for consulting and legal fees to assist the Division with permitting and design.

Contingency funding for unanticipated repairs - Funding to support repairs for unanticipated equipment failures.

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Package ID #:** 113

**Category:** Solid Waste

This package represents a decrease of \$1.65M from the 2022 CIP .

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
402	402 Solid Waste	405 Engineering And	437 Solid Waste-	005 Solid Waste			
Category:		2023	2024	2025	2026	2027	2028
402.50643753101	Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
402.50643754101	Professional Services	\$1,320,000	\$475,000	\$725,000	\$425,000	\$825,000	\$275,000
402.50643754801	Repair/Maintenance	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
402.50643756401	Machinery & Equipment	\$2,140,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
402.50643756599	Contractor Payments	\$2,350,000	\$900,000	\$13,500,000	\$12,900,000	\$50,000,000	\$3,900,000
402.50643759101	Interfund Prof Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Program Totals:		\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$51,100,000	\$4,450,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$6,085,000</b>	<b>\$1,650,000</b>	<b>\$14,500,000</b>	<b>\$13,600,000</b>	<b>\$51,100,000</b>	<b>\$4,450,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-Other	\$0	\$0	\$0	\$0	\$50,750,000	\$0
Solid Waste Tipping Fees	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$350,000	\$4,450,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$6,085,000</b>	<b>\$1,650,000</b>	<b>\$14,500,000</b>	<b>\$13,600,000</b>	<b>\$51,100,000</b>	<b>\$4,450,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 188 - Arlington Operations Center

**Package ID #:** 114

**Category:** Roads

**Description:** The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and 202 bridges. Road Maintenance has approximately 70 full time staff based at the Arlington Shop and 110 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County's 205 bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks equipment and performs urgent repairs on Sheriff's vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available.

This package requests in 2023 to hire consultants for the Phase 1 improvements which include design and construction of the new administrative/crew building, utility and stormwater improvements, and remediation of contaminated soil.

The Arlington Operations Center project has a planning level cost estimate of \$34.9 million over life of the project. This priority package requests \$2,755,000 for consultant design work and preliminary construction in 2023. Funding for this redevelopment project is proposed by a combination of Road Fund revenue generated from the sale of various properties, \$1 million contribution from Fleet/ER&R, and non-voted construction bonds.

**Justification:** Arlington office and staff facilities consist of a modular office building that needs significant repair and is too small to serve current crew size. The vehicle storage facilities are deficient for the number and size of vehicles, and some of the existing structures are requiring demolition. The facilities are old, dilapidated, and beyond their useful life. Material storage is deficient for today's permitting requirements, and what does exist needs enlargement over their existing size. The overall site is lacking several features for safety, security, and is inefficient for current operations.

Through preparation of the Public Works Continuity of Operations Plan (COOP) and participation in the 2016 Cascadia Rising Exercise, it has become clear that uninterrupted operation of both Road Maintenance facilities (Arlington & Cathcart) is necessary for emergency response and recovery during a major earthquake or other disaster event. In contrast to Arlington, the Cathcart Way Operations Center is built on consolidated glacial till, has modern steel construction, back-up generators and a secure fueling station. The Arlington Shop site is located on some unconsolidated sands, gravels, and silts that would be prone to liquefaction in a seismic event.

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 188 - Arlington Operations Center

**Package ID #:** 114

**Category:** Roads

Analysis has shown that an earthquake in the M7.0 to M9.0 range on either the Cascadia Fault or South Whidbey Island Fault could result in ground settlement of up to 7-inches causing the Arlington Shop to be potentially compromised. In response to this risk, it is recommended that the existing shop site be redeveloped to be resilient with proper building foundations, parking, and driveways that will survive the seismic liquefaction for continued operation after such an event.

The Arlington Shop is identified in the COOP plan as an alternate work location for Fleet's other two shops (Cathcart and McDougall). The McDougall Shop is vulnerable in an earthquake due to the unreinforced concrete block wall construction. McDougall is the location where law enforcement and other emergency vehicles (DEM, Medical Examiner, Animal Control, SERS, etc.) are serviced and repaired. In an emergency that closes McDougall, it is critical to be up and running at another shop as quickly as possible to support law enforcement and emergency responders. If McDougall and the existing Arlington Shop were unusable at the same time, as could happen in a major earthquake, Fleet would not have the capacity to service these vehicles.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund: SubFund: Division: Program: SubProgram:  
 188 188 Public Wrks Facility 650 County Road 501 Admin

Category:		2023	2024	2025	2026	2027	2028
188.5065014109	Professional Services	\$2,255,000	\$1,940,000	\$1,325,000	\$25,000	\$0	\$0
188.5065016501	Construction Progress	\$500,000	\$8,100,000	\$17,000,000	\$3,500,000	\$0	\$0
Program Totals:		\$2,755,000	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$2,755,000</b>	<b>\$10,040,000</b>	<b>\$18,325,000</b>	<b>\$3,525,000</b>	<b>\$0</b>	<b>\$0</b>

#### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-Other	\$0	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
Fund Balance	\$2,755,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$2,755,000</b>	<b>\$10,040,000</b>	<b>\$18,325,000</b>	<b>\$3,525,000</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 507 - Pits and Quarries Expenditure Adjustments

**Package ID #:** 115

**Category:**

**Description:** There are no active pits and quarries (P&Q) at the County. Some minimal upkeep and maintenance still occur at various closed P&Q properties.

**Justification:** In 2022, \$2.4 million was transferred to the County Road Fund 102.

Minimal activity is anticipated in the 2023 budget for P&Q site maintenance.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	507	(\$2,492,854)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,492,854)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
507.5068285501	OpT Out - Roads	No transfer in 2023	(\$2,492,854)
	<b>507 507 Pits and Quarries</b>	<b>243 Pit &amp; Quarrie/Asphalt 828 Pits &amp; Quarries</b>	<b>(\$2,492,854)</b>
	<b>FUND 507</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,492,854)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$2,492,854)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** PW - Zero Out CIP Expense From Base Budgets

**Package ID #:** 116

**Category:**

**Description:** This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures. The 2023 budget for Annual Construction Program (ACP) and 6-year CIP expenditures for Road Fund and Solid Waste Management are entered into separate CIP priority packages.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 102		(\$8,409,741)
FUND 188		(\$750,000)
FUND 402		(\$2,470,000)
<b>TOTAL - EXPENDITURES</b>		<b>(\$11,629,741)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
102.50610311012	Overtime	CIP Zero Out	(\$5,000)
102.50610313123	Repair & Maintenance Supplies	CIP Zero Out	(\$205,000)
102.50610314101	Professional Services	CIP Zero Out	(\$250,000)
102.50610314109	Consultant	CIP Zero Out	(\$717,000)
102.50610314145	Advertising	CIP Zero Out	(\$5,000)
102.50610319101	Interfund Prof Services	CIP Zero Out	(\$35,000)
102.50610319503	Interfund Er&R Charges	CIP Zero Out	(\$7,500)
	<b>102 102 County Road</b>	<b>610 County Road - TES 103 TES Capital</b>	<b>(\$1,224,500)</b>
102.50610361012	Overtime	CIP Zero Out	(\$5,000)
	<b>102 102 County Road</b>	<b>610 County Road - TES 103 TES Capital</b>	<b>(\$5,000)</b>
102.50620331012	Overtime	CIP Zero Out	(\$45,000)
102.50620331500	Extra Help	CIP Zero Out	(\$28,334)
102.50620333123	Repair & Maintenance Supplies	CIP Zero Out	(\$75,000)
102.50620339503	Interfund Er&R Charges	CIP Zero Out	(\$150,000)
	<b>102 102 County Road</b>	<b>620 Road Maintenance 203 RM Capital</b>	<b>(\$298,334)</b>
102.50620341012	Overtime	CIP Zero Out	(\$50,000)
102.50620343123	Repair & Maintenance Supplies	CIP Zero Out	(\$150,000)
102.50620344101	Professional Services	CIP Zero Out	(\$71,629)
102.50620349302	Interfund Co Road Supplies	CIP Zero Out	(\$50,000)
102.50620349503	Interfund Er&R Charges	CIP Zero Out	(\$250,000)
	<b>102 102 County Road</b>	<b>620 Road Maintenance 203 RM Capital</b>	<b>(\$571,629)</b>
102.50630311012	Overtime	CIP Zero Out	(\$150,000)
102.50630311500	Extra Help	CIP Zero Out	(\$150,000)
102.50630313101	Supplies	CIP Zero Out	(\$5,000)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** PW - Zero Out CIP Expense From Base Budgets

**Package ID #:** 116

**Category:**

Distribution Code	Description/Explanation	Amount
102.50630314101	Professional Services CIP Zero Out	(\$650,000)
102.50630314109	Consultant CIP Zero Out	(\$4,341,278)
102.50630314111	Contracted Services CIP Zero Out	(\$10,000)
102.50630314145	Advertising CIP Zero Out	(\$5,000)
102.50630314904	Filing Fees CIP Zero Out	(\$4,000)
102.50630314926	Printing & Binding CIP Zero Out	(\$4,000)
102.50630319101	Interfund Prof Services CIP Zero Out	(\$430,000)
<b>102 102 County Road 630 Engineering Services 303 ES Capital</b>		<b>(\$5,749,278)</b>
102.50630324101	Professional Services CIP Zero Out	(\$75,000)
102.50630324109	Consultant CIP Zero Out	(\$275,000)
102.50630324902	Property Management Misc. CIP Zero Out	(\$5,000)
102.50630324904	Recording Fees - ROW CIP Zero Out	(\$6,000)
<b>102 102 County Road 630 Engineering Services 303 ES Capital</b>		<b>(\$361,000)</b>
102.50650134101	Professional Services CIP Zero Out	(\$200,000)
<b>102 102 County Road 650 County Road Adminis 501 Admin Operations</b>		<b>(\$200,000)</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$8,409,741)</b>
Distribution Code	Description/Explanation	Amount
188.5065014109	Professional Services CIP Zero Out	(\$750,000)
<b>188 188 Public Wrks Facility C 650 County Road Adminis 501 Admin Operations</b>		<b>(\$750,000)</b>
<b>FUND 188 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$750,000)</b>
Distribution Code	Description/Explanation	Amount
402.50643753101	Supplies CIP Zero Out	(\$25,000)
402.50643754101	Professional Services CIP Zero Out	(\$1,385,000)
402.50643754801	Repair/Maintenance CIP Zero Out	(\$940,000)
402.50643759101	Interfund Prof Services CIP Zero Out	(\$120,000)
<b>402 402 Solid Waste Managem 405 Engineering And Con 437 Solid Waste-Capital</b>		<b>(\$2,470,000)</b>
<b>FUND 402 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$2,470,000)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$11,629,741)</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** PW - Position Reclassifications

**Package ID #:** 117

**Category:**

**Description:** This package describes pending position reclassification activity for the Public Works Department. It provides budget authority to fund potential position reclassifications (those proposed, submitted, union appealed, and/or currently undergoing HR review).

All associated cost estimates are allocated under the appropriate personnel cost contingency line item for each Public Works division.

**Justification:** Pending/Proposed Reclassifications:

The costs below represent impacts to salaries and estimated benefits of pending reclassifications. These are for classification change requests submitted to Central Human Resources and pending Executive review.

PWK8452R reclass included in pkg392.

All others are not included in Exec Rec budget pending class/comp study.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 102		\$0
FUND 402		\$0
TOTAL - EXPENDITURES		\$0

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50610131104	Personnel Cost Contingency	\$0
	<b>102 102 County Road      610 County Road - TES      101 TES Operations</b>	<b>\$0</b>
102.50620231104	Personnel Cost Contingency	\$0
	<b>102 102 County Road      620 Road Maintenance      202 RM Maintenance</b>	<b>\$0</b>
102.50630131104	Personnel Cost Contingency	\$0
	<b>102 102 County Road      630 Engineering Services      301 ES Operations</b>	<b>\$0</b>
102.50650131104	Personnel Cost Contingency	\$0
	<b>102 102 County Road      650 County Road Adminis      501 Admin Operations</b>	<b>\$0</b>
	<b>FUND 102      SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
402.5067041104	Personnel Cost Contingency	\$0
	<b>402 402 Solid Waste Managem      404 Solid Waste Operatio      704 Solid Waste Operations</b>	<b>\$0</b>
	<b>FUND 402      SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** PW - Admin W Space Improvements

**Package ID #:** 118

**Category:** Roads

**Description:** This budget request is for office and workspace improvements to the Admin West building on the 5th floor to create an efficient, attractive, and modern office space conducive to greater collaboration and to better accommodate the PW hybrid workforce.

**Justification:** Public Works staff on the 5th floor West relocated to Admin Building from the Everett Wall Street building approximately 17 years ago. At that time, minimal upgrades were made to office furniture and cubicle walls other than transferring the existing workspaces from the old building. These workspaces (cubicles and furniture) are past their useful lives (estimated to have over 30 years of use). It is an ideal time to modernize this work area to enhance work productivity in the digital era and hybrid workforce.

Project scope:

Records cleanup - on site paper records and files will be cleaned up and disposed or archived depending on records retention requirements. Cleaning up physical records will free up significant floor space.

Consolidation of Solid Waste Management from 4th Floor to 5th Floor.

Cubicle/workspace replacements - the updated workspaces will be slightly smaller due to less storage needs with most work now done electronically. Converting cubicles to smaller sized workspaces and reducing quantity by ~30% will free up significant floor space.

Move two (2) supply/mail/copier rooms onto designated floor space. This will free up two (2) rooms to become offices for Solid Waste Management moving onto the 5th floor.

Using the floor space gains, create 5 - 7 small focus rooms. These focus rooms will be enclosed by glass walls and will provide a drop-in quiet workspace where 1-2 staff can go partake in a digital meeting, take a call, have a one-on-one meeting, etc. This will be an important element to supporting a hybrid workforce.

Using the floor space gains, create 4 - 6 small teaming spaces on the floor where staff can work or collaborate, have discussions, brainstorm using a white board, etc. Because of the smaller workspaces, it creates the need for more open floor spaces for staff.

Other changes - necessary wiring upgrades, flooring, painting, lighting, and equipment for new conference rooms/focus rooms/co-labs, etc.

The total project cost estimate is \$1.5 million. This is a long-term investment (~25+ years) and spread out over the life of its usage calculates to approximately \$60,000 per year. A sizeable return on investment is expected through efficiency gains for 80-100 staff located in this work area. There will be savings associated with reducing Public Works leased space by moving Solid Waste off the 4th floor. Public Works sees great value in having staff on site at least part time. The updated work area will make it worthwhile and effective for staff to work in the office.

The total budget request is for \$750k in 2023 since half the work should be completed in the 2022 fiscal year.

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** PW - Admin W Space Improvements

**Package ID #:** 118

**Category:** Roads

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 650 County Road 501 Admin 003 Gen

Category:		2023	2024	2025	2026	2027	2028
102.50650134101	Professional Services	\$125,000	\$0	\$0	\$0	\$0	\$0
102.50650136401	Machinery & Equipment	\$550,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$675,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
402 402 Solid Waste 401 Solid Waste 700 Solid Waste

Category:		2023	2024	2025	2026	2027	2028
402.5067004101	Professional Services	\$75,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$75,000	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$675,000	\$0	\$0	\$0	\$0	\$0
Solid Waste Tipping Fees	\$75,000	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P219, 1997 Bond - Stadium

**Package ID #:** 119

**Category:**

**Description:** Program 219

This package is for the 1997 deferred Bond for:  
Memorial Stadium

Funding source:  
Hotel/Motel fund

Note: P&I payments began in 2019 and will continue through 2026.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	215	\$665,001
<b>TOTAL - EXPENDITURES</b>		<b>\$665,001</b>

<b><u>Revenues Summary</u></b>		
FUND	215	\$665,001
<b>TOTAL - REVENUES:</b>		<b>\$665,001</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5172197101	DS Prn Mem Stad	\$140,841
215.5172198301	DS Int - Mem Stad	\$524,160
<b><u>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 219 Miscellaneous General Gov</u></b>		<b>\$665,001</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$665,001</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$665,001</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3172199706	OpT-116 Mem Stadium	\$665,001
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 219 Miscellaneous General Gov</u></b>		<b>\$665,001</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b>\$665,001</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$665,001</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P379, 2012A Bond - Facilities projects

**Package ID #:** 120

**Category:**

**Description:** Program 379  
This package accounts for the 2012A Bond for:

Facilities projects,  
Facilities utility savings projects,  
Facilities HVAC upgrades at the EOC

Revenue sources are:  
Facilities rents and interfund rates  
(the allocation was provided by Facilities' fiscal analyst)

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary			Revenues Summary		
FUND 215		\$443,400	FUND 215		\$443,400
TOTAL - EXPENDITURES		\$443,400	TOTAL - REVENUES:		\$443,400

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation		Amount
215.5173797101	DS Prn - Facilities	20-yr projects		\$180,000
215.5173797101	DS Prn - Facilities	12-yr projects		\$175,000
215.5173798301	DS Int - Facilities	20-yr projects		\$74,000
215.5173798301	DS Int - Facilities	12-yr projects		\$14,400
<b>215 215 Limited Tax Debt Serv</b>		<b>715 Limited Tax Debt Serv</b>	<b>379 2012 Bonds</b>	<b>\$443,400</b>
<b>FUND 215</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$443,400</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$443,400</b>

**NEW Revenue:**

Distribution Code		Description/Explanation		Amount
215.3173796620	Interfund Rents - FF&E	plug		\$343,370
215.3173799712	OpT-511 Projects	12-yr projects		\$97,077
215.3173799713	OpT-511 EOC	20-yr projects		\$2,953
<b>215 215 Limited Tax Debt Service</b>		<b>715 Limited Tax Debt Serv</b>	<b>379 2012 Bonds</b>	<b>\$443,400</b>
<b>FUND 215</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$443,400</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$443,400</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P380, 2012A Bond - CRI & Parks '03 refi (CIP)

**Package ID #:** 121

**Category:** Debt Management

**Description:** Program 380

This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

There are two projects in this Bond that carried over from the 2003A Bond

CRI

Willis Tucker

Funding sources are:

REET 1

REET 2

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:

215 215 Limited Tax Debt

Division:

715 Limited Tax Debt

Program:

380 2012 A-

SubProgram:

Category:		2023	2024	2025	2026	2027	2028
215.5173807101	DS Prn - CRI	\$195,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0
215.5173807102	DS Prn - Parks	\$135,000	\$0	\$0	\$0	\$0	\$0
215.5173808302	DS Int - Parks	\$5,400	\$0	\$0	\$0	\$0	\$0
215.5173808308	DS Int - CRI	\$41,600	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$377,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$377,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$236,600	\$236,000	\$236,000	\$236,000	\$236,000	\$0
REET II	\$140,400	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$377,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P419, 2018A Bond - Facilities McKinstry

**Package ID #:** 122

**Category:**

**Description:** This package is for the 2018A Bond issuance for:

2018 Facilities McKinstry projects

Funding sources:

Facilities rates

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$290,480
<b>TOTAL - EXPENDITURES</b>		<b>\$290,480</b>

<b>Revenues Summary</b>		
FUND	215	\$290,480
<b>TOTAL - REVENUES:</b>		<b>\$290,480</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174197104	DS Prn - McKinstry	\$180,000
215.5174198304	DS Int - McKinstry	\$110,480
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 419 2018 Bonds</b>		<b>\$290,480</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$290,480</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$290,480</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174199704	OpT-511 McKinstry	\$290,480
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 419 2018 Bonds</b>		<b>\$290,480</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$290,480</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$290,480</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '05A CRI, gun range (CIP)

**Package ID #:** 123

**Category:** Debt Management

**Description:** Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

CRI new admin completion  
Existing campus remodel (Admin West)  
Mission Building remodel  
Sheriff storage / gun range

Funding source is:  
REET 1

See related non-CIP package #122

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:		Division:	Program:		SubProgram:		
215	215	Limited Tax Debt	715	Limited Tax Debt	429	2015 Bonds	
Category:		2023	2024	2025	2026	2027	2028
215.5174297101	DS Prn Pmt - CRI New Admi	\$130,454	\$396,000	\$396,000	\$396,000	\$396,000	\$396,000
215.5174297102	DS Prn Pmt - CRI Exist Rem	\$137,483	\$0	\$0	\$0	\$0	\$0
215.5174297103	DS Prn Pmt - CRI Jail Rmdl	\$82,623	\$0	\$0	\$0	\$0	\$0
215.5174297105	DS Prn - Shrf Strg/Gun Rng	\$17,395	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
215.5174297107	DS Prn Pmt - CRI Mission Bl	\$21,743	\$0	\$0	\$0	\$0	\$0
215.5174298301	DS Int Pmt - CRI New Admin	\$45,939	\$0	\$0	\$0	\$0	\$0
215.5174298302	DS Int - CRI Exist Remodel	\$48,819	\$0	\$0	\$0	\$0	\$0
215.5174298303	DS Int - CRI Jail Rmdl	\$29,095	\$0	\$0	\$0	\$0	\$0
215.5174298305	DS Int - Shrf Strg/Gun Rng	\$6,126	\$0	\$0	\$0	\$0	\$0
215.5174298307	DS Int - CRI Mission Bldg	\$7,657	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$527,334</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '05A CRI, gun range (CIP)

**Package ID #:** 123

**Category:** Debt Management

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$111,718	\$0	\$0	\$0	\$0	\$0
REET I	\$392,095	\$396,000	\$396,000	\$396,000	\$396,000	\$396,000
REET I	\$23,521	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$527,334</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, '15 Bond,'05A Stadium,PDS & jail remod

**Package ID #:** 124

**Category:**

**Description:** Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Memorial Stadium  
Other campus remodel (PDS)  
Existing Jail remodel  
Fairgrounds property

Funding sources include:  
Hotel/Motel Fd116,  
PDS Fd193,  
Corrections Fd002,  
Fairgrounds Cumulative Reserve Fd180,

See related CIP package #123 for REET-funded items

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$105,973
<b>TOTAL - EXPENDITURES</b>		<b>\$105,973</b>

<b>Revenues Summary</b>		
FUND	215	\$217,691
<b>TOTAL - REVENUES:</b>		<b>\$217,691</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174297103	DS Prn Pmt - CRI Jail Rmdl	\$0
215.5174297104	DS Prn - Fairgrnds	\$22,613
215.5174297106	DS Prn - Mem Stad	\$4,207
215.5174297122	DS Prn Pmt - CRI Oth Cmp Rm	\$43,486
215.5174298303	DS Int - CRI Jail Rmdl	\$0
215.5174298304	DS Int - Fairgrnds	\$7,963
215.5174298306	DS Int - Mem Stad	\$12,391
215.5174298322	DS Int - CRI Oth Cmp Rmdl	\$15,313
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 429 2015 Bonds</b>		<b>\$105,973</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$105,973</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$105,973</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, '15 Bond,'05A Stadium,PDS & jail remod

**Package ID #:** 124

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
215.3174299703	OpT-180 Parks		\$30,576
215.3174299704	OpT-002 Corrections	Use REET1 instead of GF	\$0
215.3174299705	OpT-191 Corrections	Use REET1 instead of GF	\$111,718
215.3174299706	OpT-193 PDS Remodel		\$58,799
215.3174299708	OpT-116 Memorial Stadium		\$16,598
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 429 2015 Bonds</u></b>			<b><u>\$217,691</u></b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b><u>\$217,691</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b><u>\$217,691</u></b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 gun rng, impnd lot (CIP

**Package ID #:** 125

**Category:** Debt Management

**Description:** Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Sheriffs Gun Range/Impound lot.

Funding sources:  
REET 1

Please see corresponding non-CIP package #126

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:	Program:			SubProgram:		
215	215	Limited Tax Debt	715	Limited Tax Debt	429	2015 Bonds	002	2015 Bonds
Category:			2023	2024	2025	2026	2027	2028
215.51742927102	DS Prn - Sheriff Gun Range		\$109,022	\$95,000	\$95,000	\$95,000		
215.51742928302	DS Int - Sheriff Gun Range		\$22,233	\$0	\$0	\$0	\$0	\$0
Program Totals:			\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0
GRAND TOTAL - CIP EXPENDITURES:			\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$131,255</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI

**Package ID #:** 126

**Category:**

**Description:** Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Sheriffs Gun Range/Impound lot,  
Roads Cathcart,  
Roads ECIDI

Funding sources are:  
General Fund, Sheriff  
Roads Fd102

See corresponding CIP package #125

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	215	\$1,919,621
<b>TOTAL - EXPENDITURES</b>		<b>\$1,919,621</b>

<b><u>Revenues Summary</u></b>		
FUND	215	\$1,955,933
<b>TOTAL - REVENUES:</b>		<b>\$1,955,933</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
215.51742927102	DS Prn - Sheriff Gun Range	Use REET1 instead of GF	\$0
215.51742927103	DS Prn - Roads Cathcart		\$254,514
215.51742927104	DS Prn - Cathcart ECIDI		\$1,340,176
215.51742928302	DS Int - Sheriff Gun Range	Use REET1 instead of GF	\$0
215.51742928303	DS Int - Roads Cathcart		\$51,902
215.51742928304	DS Int - Cathcart ECIDI		\$273,029
<b>215 215 Limited Tax Debt Serv</b>		<b>715 Limited Tax Debt Serv 429 2015 Bonds</b>	<b>\$1,919,621</b>
<b>FUND 215</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,919,621</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,919,621</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI

**Package ID #:** 126

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.31742929701	OpT-002 Sheriff GR Impound Use REET1 instead of GF	\$0
215.31742929703	OpT-102 CIDI	\$1,613,205
215.31742929704	OpT-102 Cathcart	\$306,416
215.31742929715	OpT-191 Gun Range Impound Lot Use REET1 instead of GF	\$36,312
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 429 2015 Bonds</u></b>		<b>\$1,955,933</b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b>\$1,955,933</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$1,955,933</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond -Courthouse P2, shelter (CIP)

**Package ID #:** 127

**Category:** Debt Management

**Description:** Program 439

This package accounts for the CIP portion of the 2019 Bond issuance for:

New Courthouse, phase II

Animal Shelter (Refi of 2009B Bond)

Animal shelter was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance

Funding sources include:

REET1

See corresponding non-CIP package #128

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:

215 215 Limited Tax Debt

Division:

715 Limited Tax Debt

Program:

439 2019 Bonds

SubProgram:

Category:		2023	2024	2025	2026	2027	2028
215.5174397101	DS Prn Pmt - 2017 bonds	\$550,000	\$984,000	\$984,000	\$984,000	\$984,000	\$984,000
215.5174397103	DS Prn - Tech (Aumentum)	\$560,000	\$0	\$0	\$0	\$0	\$0
215.5174397104	DS Prn - Animal Shelter	\$167,746	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
215.5174398301	DS Int Pmt - 2017 bonds	\$430,250	\$0	\$0	\$0	\$0	\$0
215.5174398303	DS Int - Tech (Aumentum)	\$154,750	\$0	\$0	\$0	\$0	\$0
215.5174398304	DS Int - Animal Shelter	\$59,867	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$1,922,613</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>
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#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$714,750	\$0	\$0	\$0	\$0	\$0
REET I	\$980,250	\$984,000	\$984,000	\$984,000	\$984,000	\$984,000
REET I	\$227,613	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000

**GRAND TOTAL - CIP REVENUES:**

<b>\$1,922,613</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>
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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond -Courthouse P2, shelter (CIP)

**Package ID #:** 127

**Category:** Debt Management



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond - Aumentum, ECSF, HVAC

**Package ID #:** 128

**Category:**

**Description:** Program 439

This package accounts for the non-CIP part of the 2019 Bond issuance for:

Aumentum (Proval / Ascend replacement)  
Emergency Communications System  
Facilities HVAC (refi of 2009B Bond)

Funding sources include:

GF for Aumentum  
Fd170 for Emergency Communications System  
Fd511 for Facilities HVAC  
Facilities was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance.

See corresponding CIP package #127

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$2,984,983
<b>TOTAL - EXPENDITURES</b>		<b>\$2,984,983</b>

<b>Revenues Summary</b>		
FUND	215	\$3,699,733
<b>TOTAL - REVENUES:</b>		<b>\$3,699,733</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174397102	DS Prn - Emerg Comm Sys	\$1,680,000
215.5174397103	DS Prn - Tech (Aumentum)	\$0
215.5174397105	DS Prn - HVAC	\$181,125
215.5174398302	DS Int - Emerg Comm Sys	\$1,114,800
215.5174398303	DS Int - Tech (Aumentum)	\$0
215.5174398305	DS Int - HVAC	\$9,057
215.5174398503	Legal and Fin Costs 2017	\$1
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 439 2019 Bonds</b>		<b>\$2,984,983</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,984,983</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,984,983</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond - Aumentum, ECSF, HVAC

**Package ID #:** 128

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174399702	OpT-002 Emerg Comm Sys	\$2,794,800
215.3174399704	OpT-191 Tech (Aumentum)	\$714,750
215.3174399709	OpT-511 HVAC	\$190,183
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 439 2019 Bonds</u></b>		<b><u>\$3,699,733</u></b>
<b><u>FUND215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$3,699,733</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$3,699,733</u></b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond- CRI (CIP)

**Package ID #:** 131

**Category:** Debt Management

**Description:** Program 449

This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI

DEM's Emergency Operations Center

This used to be Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Funding sources are:

REET1

See related non-CIP package #132

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:	Program:	SubProgram:			
215	215	Limited Tax Debt	715 Limited Tax Debt	449	2020A Bonds		
Category:		2023	2024	2025	2026	2027	2028
215.5174497103	DS Prn - EOC	\$70,000	\$0	\$0	\$0	\$0	\$0
215.5174497106	DS Prn - CRI	\$2,460,961	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
215.5174498303	DS Int - EOC	\$42,900	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$2,573,861</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$112,900	\$0	\$0	\$0	\$0	\$0
REET I	\$2,460,961	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$2,573,861</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond - CRI

**Package ID #:** 132

**Category:**

**Description:** Program 449

This is the non-CIP package for the 2020A refunding bond and pays for:

CRI

This used to be Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Revenue sources are:

Facilitates interfund rates

Facilities parking garage

PFD revenue

See corresponding CIP package #131

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 215	\$2,881,639
<b>TOTAL - EXPENDITURES</b>	<b>\$2,881,639</b>

**Revenues Summary**

FUND 215	\$4,116,112
<b>TOTAL - REVENUES:</b>	<b>\$4,116,112</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174497106	DS Pm - CRI Use REET1 instead of GF	\$814,039
215.5174498306	DS Int - CRI	\$2,067,600
<b>215 215 Limited Tax Debt Serv</b>	<b>715 Limited Tax Debt Serv 449 2020A Bonds</b>	<b>\$2,881,639</b>
<b>FUND 215</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,881,639</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,881,639</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174493819	Interlocal - PFD Garage	\$151,856
215.3174496620	Interfund Rents - FF&E Use REET1 instead of GF	\$2,066,271
215.3174499707	OpT-191 CRI Use REET1 instead of GF	\$1,234,473
215.3174499708	OpT-511 CRI garage profits	\$663,512
<b>215 215 Limited Tax Debt Service</b>	<b>715 Limited Tax Debt Serv 449 2020A Bonds</b>	<b>\$4,116,112</b>
<b>FUND 215</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$4,116,112</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$4,116,112</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond - CRI

**Package ID #:** 132

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond - Roads, Fairgrounds, EOC

**Package ID #:** 133

**Category:**

**Description:** Program 449

This package is for Roads, Fairgrounds, and the Emergency Operations Center Bonds

This used to be Prog 349, 2010B Bonds, but was refinanced by the new 2020A Bond issuance.

Funding sources are:

Parks Fairgrounds Fd180

Roads Fd102

DEM EOC Fd002

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	215	\$582,550
<b>TOTAL - EXPENDITURES</b>		<b>\$582,550</b>

Revenues Summary		
FUND	215	\$695,450
<b>TOTAL - REVENUES:</b>		<b>\$695,450</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
215.5174497101	DS Prn - Roads	\$155,000
215.5174497102	DS Prn - Fairgrounds	\$215,000
215.5174497103	DS Prn - EOC	Use REET1 instead of GF
215.5174498301	DS Int - Roads	\$74,000
215.5174498302	DS Int - Fairgrounds	\$138,550
215.5174498303	DS Int - EOC	Use REET1 instead of GF
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 449 2020A Bonds</b>		<b>\$582,550</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$582,550</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$582,550</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
215.3174499701	OpT-102 Roads	\$229,000
215.3174499702	OpT-180 Parks	\$353,550
215.3174499703	OpT-002 EOC	Use REET1 instead of GF
215.3174499709	OpT-191 EOC	Use REET1 instead of GF
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 449 2020A Bonds</b>		<b>\$695,450</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$695,450</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$695,450</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond - Roads, Fairgrounds, EOC

**Package ID #:** 133

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P459, 2021A Bond - CRI (CIP)

**Package ID #:** 134

**Category:** Debt Management

**Description:** Program 459

This package accounts for the CIP portion of the 2021A Bond issuance for:

CRI, refi of 2011B

Funding sources include:

REET1

REET2

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
 215 215 Limited Tax Debt 715 Limited Tax Debt 459 2021A Bonds

Category:		2023	2024	2025	2026	2027	2028
215.5174598302	DS Int - CRI	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
Program Totals:		\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,211,250</b>	<b>\$1,211,250</b>	<b>\$1,776,250</b>	<b>\$3,263,000</b>	<b>\$3,269,000</b>	<b>\$3,264,500</b>

#### **CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
REET I		\$211,250	\$211,250	\$776,250	\$2,263,000	\$2,269,000	\$2,264,500
REET II		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$1,211,250</b>	<b>\$1,211,250</b>	<b>\$1,776,250</b>	<b>\$3,263,000</b>	<b>\$3,269,000</b>	<b>\$3,264,500</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Cons Futures, 2013 Refi

**Package ID #:** 135

**Category:**

**Description:** Program 469

This package accounts for the non-CIP part of the 2021B Bond issuance for:

DCNR-Parks Conservation Futures projects (NEW money)

Refi of 2013 Bond:

Facilities Projects

Conservation Futures projects

Roads projects

Parks projects

Funding sources include:

Conservation Futures fund

Facilities rates

Roads fund

REET 2

See corresponding CIP package #136

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	215	\$3,493,215
<b>TOTAL - EXPENDITURES</b>		<b>\$3,493,215</b>

Revenues Summary	
FUND 215	\$4,899,450
TOTAL - REVENUES:	\$4,899,450

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
215.5174697101	DS Prn - Conservation Futures NEW Cons Futures debt	\$710,000
215.5174697103	DS Prn - Courthouse Use REET1 instead of GF	\$0
215.5174697104	DS Prn - Consv Futures (2013) 2013 Refi debt	\$1,640,000
215.5174697105	DS Prn - Parks	\$105,000
215.5174697106	DS Prn - Roads	\$290,000
215.5174697107	DS Prn - Facilities	\$130,000
215.5174698301	DS Int - Conservation Futures NEW Cons Futures debt	\$290,815
215.5174698304	DS Int - Consv Futures (2013) 2013 Refi debt	\$235,379

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Cons Futures, 2013 Refi

**Package ID #:** 135

**Category:**

Distribution Code	Description/Explanation	Amount
215.5174698305	DS Int - Parks	\$14,666
215.5174698306	DS Int - Roads	\$41,576
215.5174698307	DS Int - Facilities	\$35,779
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 469 2021B Bonds</b>		<b>\$3,493,215</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$3,493,215</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$3,493,215</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174696620	Interfund Rents - FF&E	\$165,779
215.3174699701	OpT-185 Conservation Futures 2013 debt	\$1,875,379
215.3174699701	OpT-185 Conservation Futures New debt	\$1,000,815
215.3174699702	OpT-309 Parks Projects	\$119,666
215.3174699703	OpT-102 Roads	\$331,576
215.3174699714	OpT-002 Courthouse Use REET1 instead of GF	\$0
215.3174699715	OpT-191 Courthouse Use REET1 instead of GF	\$1,406,235
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 469 2021B Bonds</b>		<b>\$4,899,450</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$4,899,450</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$4,899,450</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Courthouse P1 2013 Refi(CIP)

**Package ID #:** 136

**Category:** Debt Management

**Description:** Program 469

This package accounts for the CIP portion of the 2021B Bond issuance for:

Refi of 2013 Bond - New Courthouse, phase I

Funding sources include:  
REET1

See corresponding non-CIP package #135

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
215 215 Limited Tax Debt 715 Limited Tax Debt 469 2021B Bonds

Category:		2023	2024	2025	2026	2027	2028
215.5174697103	DS Prn - Courthouse	\$2,355,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
215.5174698303	DS Int - Courthouse	\$1,401,235	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$3,756,235</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>

#### **CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
REET I		\$1,406,235	\$0	\$0	\$0	\$0	\$0
REET I		\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$3,756,235</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop

**Package ID #:** 137

**Category:**

**Description:** Program 479

This package accounts for the non-CIP part of the 2022 Bond issuance for:

New Sno911 Building  
PW shop at Arlington

Funding sources include:

Sno911 payments  
Roads fund

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	215	\$8,220,000
TOTAL - EXPENDITURES		\$8,220,000

Revenues Summary		
FUND	215	\$8,220,000
TOTAL - REVENUES:		\$8,220,000

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
215.5174797101	DS Prn - Sno911 Bldg	2022 Bond est	\$2,600,000
215.5174797102	DS Prn - Arlington Shop	2022 Bond est	\$1,210,000
215.5174798301	DS Int - Sno911 Bldg	2022 Bond est	\$2,410,000
215.5174798302	DS Int - Arlington Shop	2022 Bond est	\$2,000,000
<b>215 215 Limited Tax Debt Serv</b>		<b>715 Limited Tax Debt Serv 479 2022 Bonds</b>	<b>\$8,220,000</b>
<b>FUND 215</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,220,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,220,000</b>

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
215.3174799701	OpT-102 Arlington Shop	2022 Bond est	\$3,210,000
215.3174799702	OpT-170 Sno911 Bldg	2022 Bond est	\$5,010,000
<b>215 215 Limited Tax Debt Service</b>		<b>715 Limited Tax Debt Serv 479 2022 Bonds</b>	<b>\$8,220,000</b>
<b>FUND 215</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$8,220,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$8,220,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P199, contingency

**Package ID #:** 138

**Category:**

**Description:** This packages contains an amount for unforeseen contingencies with debt service, bank fees, arbitrage, etc.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	215	\$19,200
<b>TOTAL - EXPENDITURES</b>		<b>\$19,200</b>

<b><u>Revenues Summary</u></b>		
FUND	215	\$19,200
<b>TOTAL - REVENUES:</b>		<b>\$19,200</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
215.5171998503	US bank admin costs	contingency	\$15,000
215.5171998503	US bank admin costs	BONY fees	\$2,700
215.5171998915	Arbitrage Costs	Arbitrage costs	\$1,500
<b>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 199 Debt Svc Administration</b>			<b>\$19,200</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$19,200</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$19,200</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
215.3171999701	OpT-002 DS Admin	contingency, BONY, Arbitrage	\$19,200
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 199 Debt Svc Administration</b>			<b>\$19,200</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$19,200</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$19,200</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** REET transfers

**Package ID #:** 139

**Category:**

**Description:** This package contains REET1 and REET2 transfers.

This package also includes revenue entries to Fd215 that were part of CIP packages and could not be entered in Base Revenues.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	191	\$39,309,418
<b>TOTAL - EXPENDITURES</b>		<b>\$39,309,418</b>

<b>Revenues Summary</b>		
FUND	215	\$1,211,250
<b>TOTAL - REVENUES:</b>		<b>\$1,211,250</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
191.5169905506	OpT-439 Animal Shelter		\$227,613
191.5169905507	OpT-439 Crt house Ph 2		\$980,250
191.5169905509	OpT-429 Gun Range Impound L	Use REET1 instead of GF	\$131,255
191.5169905510	OpT-439 Aumentum (Prov/Asc)	Use REET1 instead of GF	\$714,750
191.5169905511	OpT-459 CRI		\$211,250
191.5169905518	OpT-429 Sheriff Storage/Gun Ra		\$23,521
191.5169905524	OpT-380 CRI		\$236,600
191.5169905527	OpT- 429 CRI		\$392,095
191.5169905529	OpT-429 Corrections	Use REET1 instead of GF	\$111,718
191.5169905530	OpT-449 EOC	Use REET1 instead of GF	\$112,900
191.5169905532	OpT-469 Couthouse	Use REET1 instead of GF	\$3,756,235
191.5169905554	OpT-449 CRI	dependent on Garage profits	\$2,460,961
191.5169905555	OpT-311 Projects	Sheriff precinct @ Bomarc bldg	\$8,000,000
191.5169905555	OpT-311 Projects	Auditor Elections space	\$3,000,000
191.5169905555	OpT-311 Projects	DJJC project	\$800,000
<b>191 001 1st Qtr % REET</b>		<b>648Sb 4972 Capital Impro 990 SB 4872 -- REET 1</b>	<b>\$21,159,148</b>
191.5167005204	Small Capital Projects	2023 Council small cap projects	\$50,000
191.5167005504	OpT-380 Parks	2012A Bond, Willis Tucker	\$140,400
191.5167005509	OpT-Road Proj REET 2	1-time surplus for Roads	\$2,812,000
191.5167005509	OpT-Road Proj REET 2	Roads ongoing commitment	\$1,100,000
191.5167005510	OpT-459 CRI		\$1,000,000
191.5167005514	OpT-Park Projects	Parks ongoing commitment	\$440,000
191.5167005514	OpT-Park Projects	IT rates increased by \$7084	\$7,084
191.5167005514	OpT-Park Projects	Competitive Grants Program	\$500,000
191.5167005514	OpT-Park Projects	1-time surplus for Parks	\$3,387,500

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** REET transfers

**Package ID #:** 139

**Category:**

Distribution Code	Description/Explanation	Amount
191.5167005514	OpT-Park Projects 2021A Bond, Meadowdale	\$264,000
191.5167005514	OpT-Park Projects 2023 Parks CIP	\$7,229,620
191.5167005514	OpT-Park Projects 2013 Bond ref'd with 2021B	\$119,666
191.5167005525	OpT-DNR Debt-SWM Projects SWM ongoing commitment	\$1,100,000
<b>191 002 2nd Qtr % REET (ESH 651 Shb 2929 Capital Impr 700 SHB 2929 -- REET 2</b>		<b>\$18,150,270</b>
<b>FUND 191 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$39,309,418</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$39,309,418</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
215.3174599702	OpT-191 CRI REET1 contrib to CRI	\$211,250
215.3174599703	OpT-191 CRI REET2 contrib to CRI	\$1,000,000
<b>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 459 2021A Bonds</b>		<b>\$1,211,250</b>
<b>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$1,211,250</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$1,211,250</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - RM NPDES Maintenance Crew

**Package ID #:** 140

**Category:**

**Description:** The Public Works Road Maintenance (RM) division is requesting six (6) new FTEs to accommodate the increasing workload regulated by the Department of Ecology (DOE) National Pollutant Discharge Elimination System (NPDES). The six new FTEs represent two additional RM NPDES crews, with each three-person crew consisting of one Class 5 Crew Chief and two Class 1 Laborers.

This budget request also includes two new vehicles (F450 and F550) to the Road Maintenance equipment fleet.

**Justification:** Two RM NPDES crews are requested to meet the needs of a rapidly growing Snohomish County, and to better balance workload between growing demand for surface water and road maintenance work activities. Significant increases in regulated facilities and functions related to NPDES compliance work is causing staffing shortages to road maintenance and road safety functions. RM must adapt to meet the growing demands of all priority functions and maintain the ability to respond to work requests in a timely manner. The new RM NPDES crews will better address the growing needs of the Surface Water Management (SWM) facility maintenance and water quality programs, while also allowing better balance of labor distribution in the overall Road Maintenance program.

RM NPDES crews are a primary resource for DOE regulated maintenance programs, which is funded by a combination of SWM fees and by County Road Fund. NPDES and drainage facility maintenance work has increased significantly since 2009, with another jump in 2022 following the recent incorporation of private drainage facilities into the public maintenance program. RM staffing has not increased in proportion to the increase in the workload over time, with current FTE staffing at the same levels as a decade ago. In recent years, seasonal worker staffing has proven unsteady and has been unreliable for staffing these types of regulated programs. Recently, RM has been performing rolling program shutdowns to ensure some level of work in all RM program areas.

With the added RM NPDES crews, the time delay between SWM facility inspections and maintenance work can be reduced from nearly one year to the desired response time of less than two months. This will help avoid future failures of the NPDES Phase 1 permit. Additionally, increased staffing levels will free up necessary resources to improve response time and increase work in the roads right-of-way including concrete, air saw, traffic markings, and vegetation maintenance.

Sufficient funding and service needs exist in the Surface Water Management division of CNR to support this package. The additional Road Fund expenditures will partially be offset by a reduced Road Maintenance seasonal program.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	102	\$537,506
<b>TOTAL - EXPENDITURES</b>		<b>\$537,506</b>

<b><u>FTE Change Summary</u></b>			
FUND	102	CHANGE	6.000
<b>TOTAL - FTE CHANGES</b>			<b>6.000</b>

### **POSITION DETAIL:**

**REVISED POSITION**

**CHANGE AMOUNTS**



**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - RM NPDES Maintenance Crew

**Package ID #:** 140

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0601R	New Position	ROAD MAINTENANCE WO	905	1.000	\$57,990	\$29,005	1.000	\$57,990	\$29,005
NEW0602R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
NEW0603R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
NEW0604R	New Position	ROAD MAINTENANCE WO	905	1.000	\$57,990	\$29,005	1.000	\$57,990	\$29,005
NEW0605R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
NEW0606R	New Position	ROAD MAINTENANCE WO	901	1.000	\$44,366	\$26,513	1.000	\$44,366	\$26,513
<b>102 102 County Road</b>				<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>	<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>

**GRAND TOTAL - POSITIONS:**

<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>	<b>6.000</b>	<b>\$293,444</b>	<b>\$164,062</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50620246401	Machinery & Equipment Truck for crew	\$40,000
102.50620246401	Machinery & Equipment Truck for crew	\$40,000
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>202 RM Maintenance</b>
		<b>\$80,000</b>
102.50620471011	Regular Salaries System Calculation	\$293,444
102.50620472013	Personnel Benefits System Calculation	\$164,062
<b>102 102 County Road</b>	<b>620 Road Maintenance</b>	<b>204 RM Reimbursables</b>
		<b>\$457,506</b>
<b>FUND 102</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$537,506</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$537,506</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** Chief and Associate MEs Salary Increases

**Package ID #:** 141

**Category:**

**Description:** Due to vacancy in the second Associate Medical Examiner position, we are adjusting from step 1 to step 15. In addition, this priority package adds contingency for the already approved increase in salaries for two Associate Medical Examiner Positions from 117/15 to 118/15 and the Chief Medical Examiner Position from 118/15 to 119/15 and to cover hiring at top steps allowed.

**Justification:** This was approved in June 2022 by County Council. Reference ECAF 2022-0612.

ME salary and benefits as 118/15 MED2470R  
308,483.94  
Grade 119/15 is approx 10% increase  
Dr. Lacy new salary plus benefits is approx \$340K, for an increase total of \$31,000

ME Assoc salary and benefits as 117/15 MED2472R  
282,428.50  
 $308,483.94 - 282,428.50 = 26,055.44$  increase

ME Assoc 2 MED2473R is vacant and reset to Step 1 - calculations are included to bring to Step 15  
This position is 40% Fund 002 and 60% Fund 124

Step 15  
40% of 282,428.50 is 112,971.40  
60% of 282,428.50 is 169,457.10

vacant position default in BDT is salary of 160,925.40 w/ benefits of 47,000.02. Total of 207,925.42.  
 $308,483.94 - 207,925.42 = 100,558.52$   
60% (124) of 100,558.52 = 60,335.11  
40% (002) of 100,558.52 is 40,223.41

Cola adjustment for F124 (pkg 143)  
3% of 60,335.11 is 1,810.05  
3% of 129,673 is 3,890.19  
Total of 5700.24

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$174,400
FUND 124	\$79,000
<b>TOTAL - EXPENDITURES</b>	<b>\$253,400</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** Chief and Associate MEs Salary Increases

**Package ID #:** 141

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5333201013	Salary Contingency	MED2472R	\$57,000
002.5333201013	Salary Contingency	MED2473R	\$52,400
002.5333201013	Salary Contingency	MED2470R	\$65,000
<b><u>002 002 General Fund</u></b>		<b><u>395 Medical Examiner</u></b>	
		<b><u>320 Medical Examiner Services</u></b>	
		<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$174,400</u></b>
Distribution Code		Description/Explanation	Amount
124.502333201104	Personnel Cost Contingency	MED2473R	\$79,000
<b><u>124 002 1/10% Sales Tax</u></b>		<b><u>124 1/10% Sales Tax</u></b>	
		<b><u>320 Medical Examiner</u></b>	
		<b><u>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$79,000</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$253,400</u></b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** ME Positions Housekeeping

**Package ID #:** 142

**Category:**

**Description:** Housekeeping package to correct FTE steps on those positions that are under filled, and adjust overtime.

**Justification:** Some positions are underfilled to save money.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$4,469
<b>TOTAL - EXPENDITURES</b>	<b>\$4,469</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
MED2511R	Ruden, Jacquelyn	MEDICAL INVESTIGATOR I	240	1.000	\$77,621	\$32,595	0.000	\$3,778	\$691
<b>002 002 General Fund</b>	<b>395 Medical Examin</b>	<b>320 Medical Exa</b>		<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$3,778</b>	<b>\$691</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$3,778</b>	<b>\$691</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
002.5333201011	Regular Salaries	System Calculation	\$3,778
002.5333202013	Personnel Benefits	System Calculation	\$691
<b>002 002 General Fund</b>	<b>395 Medical Examiner</b>	<b>320 Medical Examiner Services</b>	<b>\$4,469</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,469</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,469</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** 124 COLA Adjustment

**Package ID #:** 143

**Category:**

**Description:** Personal Cost Contingency due to COLA and benefits increase. Also accounting for increase in ME Associate.

Adjusting for anticipated 2023 cost-of-living-adjustment. Estimating a 3% COLA.

Cola adjustment for F124

3% of 60,335.11 is 1,810.05 (increase in ME Assoc in salary contingency)

3% of 129,673 is 3,890.19

Total of 5700.24

**Justification:** Add funding for anticipated COLA increase to properly cover employees paid from Fund 124.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$5,700
<b>TOTAL - EXPENDITURES</b>		<b>\$5,700</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502333201104	Personnel Cost Contingency	To account for 3% COLA	\$5,700
	<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax</b> <b>320 Medical Examiner</b>	<b>\$5,700</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,700</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,700</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Housing, Homelessness, and Community Dev.

**Package ID #:** 145

**Category:**

**Description:** Adjustments to the 2023 HS Housing, Homelessness, and Community Development budget.

**Justification:** These adjustments are being made to more accurately reflect planned 2023 Housing, Homelessness, and Community Development program activities.

Specifically, a COLA contingency of 3% of regular salaries was added and related impact to benefits effective 1/1/2023. A 1.0 fte Human Services Specialist 2, and a 1.0 fte Community Services Counselor for the Housing and Essential Needs (HEN) program, were added. The HEN voucher line item was increased for anticipated additional voucher activity during 2023. Other expenditure line items were adjusted based on 2022 year-to-date actuals and expected 2023 activity.

New revenues include projected balances available at year-end 2022 for use during 2023, not included in the base. Also included is anticipated new State funding to support Ukraine refugee resettlement work.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	124	\$1,846,650
TOTAL - EXPENDITURES		\$1,846,650

Revenues Summary		
FUND	124	\$442,516
TOTAL - REVENUES:		\$442,516

FTE Change Summary			
FUND	124	CHANGE	2.000
TOTAL - FTE CHANGES			2.000

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0431R	New Position	HUMAN SERVICES SPECIA	239	1.000	\$68,131	\$30,860	1.000	\$68,131	\$30,860
NEW0432R	New Position	COMMUNITY SERVICES C	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
<b>124 124 Human Service 007 Housing &amp; Hom 461 Housing. H</b>				<b>2.000</b>	<b>\$128,936</b>	<b>\$60,380</b>	<b>2.000</b>	<b>\$128,936</b>	<b>\$60,380</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>2.000</b>	<b>\$128,936</b>	<b>\$60,380</b>	<b>2.000</b>	<b>\$128,936</b>	<b>\$60,380</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5044611008	Reimbursable Salaries	Adjust to estimated 2023 activity	\$25,135
124.5044611011	Regular Salaries	System Calculation	\$128,936
124.5044611104	Personnel Cost Contingency	3% COLA contingency for 2023	\$87,853
124.5044612009	Reimbursable Benefits	Adjust to estimated 2023 activity	\$9,420
124.5044612013	Personnel Benefits	System Calculation	\$60,380
124.5044612204	Benefit Contingency	Estimated at 18% of the Cola contingency for 2023	\$15,952
124.5044613111	Reimbursable Supplies	Adjust to estimated 2023 activity	\$429
124.5044614101	Professional Services	Adjusted to include \$62k of refugee resettlement work in program 461.	\$62,000
124.5044614103	Reimbursable Prof Svcs	Adjust to estimated 2023 activity	\$774
124.5044614507	HEN-At Risk Rent & Utility	HEN vouchers expected to increase in conjunction with new SDG grant, and the addition of 1.0 CSC-HEN FTE in 2023	\$1,179,483

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Housing, Homelessness, and Community Dev.

**Package ID #:** 145

**Category:**

Distribution Code	Description/Explanation	Amount
124.5044614510	HEN-Landlord Stability Estimated Shelter Program Grant vouchers through 6/30/23 (grant ends)	\$290,046
124.5044614933	Registration Fees Adjustment based on YTD 2022	\$2,000
124.5044619130	Reimbursable I/F Services Adjust to estimated 2023 activity	\$4,242
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>\$1,866,650</b>
124.5044614512	ESG-CV Rent ESG-CV indirect grant ends 9/30/22	(\$20,000)
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>(\$20,000)</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,846,650</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,846,650</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3044613405	State Shelter Program Grant Grant ends 6/30/23. Offsets expenditure DAC 124-5044614510	\$290,046
124.3044616990	Miscellaneous Revenue Placeholder for an expected Commerce resettlement contract	\$62,000
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm</b>	<b>\$352,046</b>
124.304461561023	T-RAP Indirect fed 21.023 Estimated use of T-RAP grant in 2023, based on current (YTD 2022) monthly average. Grant ends 6/30/23.	\$21,048
124.3044615613114	CDBG CV-1 Fed Dir 14.218 Estimated use of CDBG-CV1 during 2023 based on current (YTD 2022) monthly average.	\$33,156
124.304461563114	HOME-ARP fed Dir 14.239 Estimated use of HOME-ARP grant during 2023 based on current (YTD 2022) monthly average.	\$15,419
124.304461564228	CDBG-CV-2 fed Ind 14.228 Estimated use of CDBG-CV2 grant in 2023, based on current (YTD 2022) monthly average. Grant ends 6/30/23;	\$20,847
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm</b>	<b>\$90,470</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$442,516</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$442,516</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

**Description:** The purpose of the Priority Package is to account for regular Human Services Department position adjustments.

**Justification:** These changes are made to more accurately reflect 2023 department staffing plans and impacts on current positions, including: revising position splits between programs; updating salary step information for positions that have been recently hired or positions that have recently become vacant; correcting steps/step dates for current staff where the proforma was incorrect.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$85,090)
FUND 124		(\$229,613)
FUND 130		(\$102,825)
TOTAL - EXPENDITURES		(\$417,528)

FTE Change Summary		
FUND 002	CHANGE	0.000
FUND 124	CHANGE	-4.272
FUND 130	CHANGE	-1.228
TOTAL - FTE CHANGES		-5.500

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV8060R	VACANT	DESIGNATED CRISIS RES	244	0.000	\$0	\$0	-1.000	(\$139,787)	(\$43,966)
002 002 General Fund 001 Human Service 400 Human Serv				0.000	\$0	\$0	-1.000	(\$139,787)	(\$43,966)
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3935R	Anderson, Zachary	LEGAL ASSISTANT	236	1.000	\$67,854	\$30,809	1.000	\$67,854	\$30,809
002 002 General Fund 011 CASA 730 CASA				1.000	\$67,854	\$30,809	1.000	\$67,854	\$30,809
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3471R	Broadous, Robei	HUMAN SERVICES SPECIA	243	0.000	\$0	\$0	-0.023	(\$2,307)	(\$851)
HSV4009R	Padilla, Raymond	HUMAN SERVICES SPECIA	239	0.250	\$19,327	\$8,134	0.250	\$19,327	\$8,134
HSV5929R	Reistroffer, Rosemar	CASE FACILITATOR - HUM	237	0.930	\$68,674	\$29,671	-0.051	(\$3,788)	(\$1,637)
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV6075R	Franke, Amanda	HUMAN SERVICES SPECIA	239	0.925	\$75,322	\$30,795	-0.075	(\$6,107)	(\$2,497)
124 0021/10% Sales Tax 009 Chem Dependc 900 Chem Depe				2.255	\$176,161	\$73,708	0.250	\$19,963	\$8,257
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECIA	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.070	\$7,457	\$2,652	0.070	\$7,457	\$2,652
124 005 PSTAA Tax 002 Children's Servi 192 PSTAA Edu				1.070	\$88,886	\$35,944	1.070	\$88,886	\$35,944
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3643R	Gutenkauf, Maya	CASA PROGRAM COORDI	239	1.000	\$69,238	\$31,062	0.000	\$2,215	\$405
124 007 CASA 011 CASA 730 CASA				1.000	\$69,238	\$31,062	0.000	\$2,215	\$405
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECIA	239	0.500	\$38,023	\$16,154	0.500	\$38,023	\$16,154



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5961R	Baniak, Tanya	HUMAN SERVICES SPECIA	239	1.000	\$75,102	\$32,135	1.000	\$75,102	\$32,135
HSV5975R	Verda, Tyler	HUMAN SERVICES PROGR	243	1.000	\$93,540	\$35,507	1.000	\$93,540	\$35,507
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.070	\$7,457	\$2,652	0.070	\$7,457	\$2,652
<b>124 124 Human Service 002 Children's Servi 110 CAP/CSBG</b>				<b>2.570</b>	<b>\$214,122</b>	<b>\$86,448</b>	<b>2.570</b>	<b>\$214,122</b>	<b>\$86,448</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5925R	Tertychna, Anastasia	HUMAN SERVICES SPECIA	240	0.100	\$8,558	\$3,405	0.063	\$5,409	\$2,152
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV5951R	Mizell, Elizabeth	HUMAN SERVICES SPECIA	243	0.500	\$49,510	\$18,255	-0.002	(\$208)	(\$76)
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECIA	243	0.500	\$43,844	\$17,218	0.500	\$43,844	\$17,218
HSV6070R	Bain-Smith, Laurie	HUMAN SERVICES SPECIA	239	0.950	\$77,358	\$31,627	-0.050	(\$4,071)	(\$1,665)
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.260	\$27,698	\$9,850	-0.285	(\$30,362)	(\$10,796)
HSV7925R	Blunt Knudsen, Sheil	HUMAN SERVICES SPECIA	236	0.950	\$59,952	\$28,444	0.075	\$4,733	\$2,246
HSV8063R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	0.000	\$0	\$0
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECIA	243	0.500	\$43,669	\$17,186	0.500	\$43,669	\$17,186
<b>124 124 Human Service 002 Children's Servi 193 ECEAP Adm</b>				<b>3.910</b>	<b>\$323,427</b>	<b>\$131,093</b>	<b>0.951</b>	<b>\$75,852</b>	<b>\$31,373</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3475R	Jurick, Rebekah	REGISTERED NURSE-HUM	241	0.500	\$38,023	\$16,154	0.000	\$0	\$0
HSV4053R	Ackerman, Sandra	EARLY LEARNING MENTA	239	0.500	\$39,921	\$16,501	-0.063	(\$4,990)	(\$2,062)
HSV5925R	Tertychna, Anastasia	HUMAN SERVICES SPECIA	240	0.900	\$77,025	\$30,647	-0.063	(\$5,409)	(\$2,152)
HSV5932R	Vacant	HUMAN SERVICES SPECIA	239	1.000	\$72,094	\$31,585	0.000	(\$9,335)	(\$1,707)
HSV5951R	Mizell, Elizabeth	HUMAN SERVICES SPECIA	243	0.500	\$49,510	\$18,255	0.002	\$208	\$77
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECIA	243	0.500	\$43,844	\$17,218	0.500	\$43,844	\$17,218
HSV8063R	Vacant	HUMAN SERVICES SPECIA	239	1.000	\$72,094	\$31,585	0.000	(\$9,335)	(\$1,707)
HSV8084R	Fontana, Bambie	REGISTERED NURSE-HUM	241	0.970	\$87,099	\$33,777	-0.030	(\$2,694)	(\$1,045)
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRI	239	0.930	\$75,729	\$30,962	0.169	\$13,794	\$5,640
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECIA	243	0.500	\$43,669	\$17,186	0.500	\$43,669	\$17,186
<b>124 124 Human Service 002 Children's Servi 194 ECEAP Ope</b>				<b>7.300</b>	<b>\$599,008</b>	<b>\$243,870</b>	<b>1.016</b>	<b>\$69,752</b>	<b>\$31,448</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV6070R	Bain-Smith, Laurie	HUMAN SERVICES SPECIA	239	0.050	\$4,071	\$1,665	0.050	\$4,071	\$1,665
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.150	\$15,980	\$5,683	-0.030	(\$3,185)	(\$1,132)
HSV7908R	Saunsaucie, Kristina	HUMAN SERVICES SPECIA	243	0.500	\$47,145	\$17,822	-0.043	(\$4,073)	(\$1,540)
HSV7925R	Blunt Knudsen, Sheil	HUMAN SERVICES SPECIA	236	0.050	\$3,155	\$1,497	-0.075	(\$4,733)	(\$2,246)
<b>124 124 Human Service 002 Children's Servi 197 Early Head</b>				<b>0.750</b>	<b>\$70,351</b>	<b>\$26,667</b>	<b>-0.098</b>	<b>(\$7,920)</b>	<b>(\$3,253)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV4053R	Ackerman, Sandra	EARLY LEARNING MENTA	239	0.500	\$39,921	\$16,501	0.063	\$4,990	\$2,063
HSV7908R	Saunsaucie, Kristina	HUMAN SERVICES SPECIA	243	0.500	\$47,145	\$17,822	0.043	\$4,074	\$1,540
HSV8084R	Fontana, Bambie	REGISTERED NURSE-HUM	241	0.030	\$2,694	\$1,045	0.030	\$2,694	\$1,045
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRI	239	0.070	\$5,700	\$2,330	0.070	\$5,700	\$2,330
<b>124 124 Human Service 002 Children's Servi 198 Early Head</b>				<b>1.100</b>	<b>\$95,460</b>	<b>\$37,698</b>	<b>0.206</b>	<b>\$17,458</b>	<b>\$6,978</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3462R	Sowe, Sulayman	HUMAN SERVICES SPECIA	236	1.000	\$64,138	\$30,129	0.000	\$3,077	\$563
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.100	\$8,558	\$3,405	0.100	\$8,558	\$3,405
HSV8050R	Vizmanos, Linda	HUMAN SERVICES SPECIA	236	1.000	\$70,346	\$31,265	0.000	\$7,494	\$1,371
<b>124 124 Human Service 003 Aging 511 Aging Admi</b>				<b>2.100</b>	<b>\$143,042</b>	<b>\$64,799</b>	<b>0.100</b>	<b>\$19,129</b>	<b>\$5,339</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3463R	Maine, Joy	REGISTERED NURSE-HUM	241	1.000	\$89,793	\$34,822	0.000	\$15,950	\$2,918
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.200	\$17,117	\$6,810	-0.800	(\$68,466)	(\$27,242)
HSV5936R	White, Joan	OFFICE ASSISTANT II	305	1.000	\$50,950	\$27,717	0.000	\$5,625	\$1,029
HSV6091R	Cole, Tonya	CASE MANAGEMENT AIDE	235	1.000	\$56,512	\$28,735	0.000	\$1,374	\$252
HSV6094R	Geary, Jacquelyn	OFFICE ASSISTANT II	305	1.000	\$50,950	\$27,717	0.000	\$7,444	\$1,361
HSV8009R	Schille, Linda	CASE MANAGER	237	1.000	\$62,340	\$29,800	0.000	\$1,535	\$280
HSV8019R	Lang, Rebecca	CASE MANAGER LEAD	239	1.000	\$80,160	\$33,060	0.000	\$13,137	\$2,403
HSV8055R	Vacant	CASE MANAGER	237	1.000	\$60,805	\$29,520	0.000	(\$13,038)	(\$2,384)
HSV8059R	Hanes, Carissa	CASE MANAGER	237	1.000	\$65,450	\$30,369	0.000	\$4,645	\$849
HSV8064R	Maine, Jennifer	CASE MANAGER	237	1.000	\$62,340	\$29,800	0.000	\$1,535	\$280
<b>124 124 Human Service 003 Aging 543 Case Manag</b>				<b>9.200</b>	<b>\$596,417</b>	<b>\$278,350</b>	<b>-0.800</b>	<b>(\$30,259)</b>	<b>(\$20,254)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5910R	Vacant	ENERGY & WEATHER ASS	308	0.010	\$355	\$203	0.000	(\$110)	(\$66)
HSV5911R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.010	(\$465)	(\$269)
HSV5912R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.010	(\$465)	(\$269)
HSV5913R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.010	(\$465)	(\$269)
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASS	308	0.010	\$497	\$275	0.001	\$30	\$17
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.100	\$8,558	\$3,405	0.100	\$8,558	\$3,405
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.003	(\$220)	(\$90)
HSV5980R	Anderson, Jacquelin	DIVISION MANAGER-HUMA	112	0.050	\$6,332	\$2,078	0.026	\$3,318	\$1,089
HSV7947P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$304	\$194	0.000	(\$101)	(\$64)
HSV7948P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$304	\$194	0.000	(\$101)	(\$64)
HSV7949P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$304	\$194	0.000	(\$101)	(\$64)
HSV7950P	Vacant	ENERGY & WEATHER ASS	304	0.010	\$412	\$259	0.000	\$7	\$1
HSV7951P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.010	(\$405)	(\$258)
HSV7952P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.010	(\$405)	(\$258)
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASS	308	0.010	\$477	\$271	-0.039	(\$1,798)	(\$1,045)
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECIA	239	0.120	\$8,441	\$3,752	-0.880	(\$58,582)	(\$26,905)
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASS	308	0.010	\$465	\$269	0.001	\$28	\$16
HSV9378R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.120	(\$8,043)	(\$3,679)
<b>124 124 Human Service 004 Alcoh &amp; Other D 210 Energy Adm</b>				<b>0.350</b>	<b>\$26,449</b>	<b>\$11,094</b>	<b>-0.964</b>	<b>(\$59,320)</b>	<b>(\$28,772)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5910R	Vacant	ENERGY & WEATHER ASS	308	0.700	\$24,832	\$14,201	0.000	(\$7,729)	(\$4,633)
HSV5911R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.700	(\$32,561)	(\$18,834)
HSV5912R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.700	(\$32,561)	(\$18,834)
HSV5913R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.700	(\$32,561)	(\$18,834)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASS	308	0.700	\$34,773	\$19,239	0.000	\$0	\$0
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.052	(\$4,210)	(\$1,721)
HSV7947P	Vacant	ENERGY & WEATHER ASS	304	0.700	\$21,278	\$13,551	0.000	(\$7,092)	(\$4,517)
HSV7948P	Vacant	ENERGY & WEATHER ASS	304	0.700	\$21,278	\$13,551	0.000	(\$7,092)	(\$4,517)
HSV7949P	Vacant	ENERGY & WEATHER ASS	304	0.700	\$21,278	\$13,551	0.000	(\$7,092)	(\$4,517)
HSV7950P	Vacant	ENERGY & WEATHER ASS	304	0.350	\$14,422	\$9,077	-0.350	(\$13,948)	(\$8,991)
HSV7951P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.700	(\$28,370)	(\$18,068)
HSV7952P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.700	(\$28,370)	(\$18,068)
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASS	308	0.700	\$33,383	\$18,985	0.023	\$1,901	\$775
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECIA	239	0.630	\$44,318	\$19,697	0.630	\$44,318	\$19,697
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASS	308	0.700	\$32,561	\$18,834	0.000	\$0	\$0
HSV9378R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.630	(\$42,225)	(\$19,314)
<b>124 124 Human Service 004 Alcoh &amp; Other D 211 Energy Pro</b>				<b>5.880</b>	<b>\$248,123</b>	<b>\$140,686</b>	<b>-3.879</b>	<b>(\$197,592)</b>	<b>(\$120,376)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5910R	Vacant	ENERGY & WEATHER ASS	308	0.290	\$10,287	\$5,883	0.000	(\$3,202)	(\$1,920)
HSV5911R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.290	(\$13,489)	(\$7,803)
HSV5912R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.290	(\$13,489)	(\$7,803)
HSV5913R	Vacant	ENERGY & WEATHER ASS	308	0.000	\$0	\$0	-0.290	(\$13,489)	(\$7,803)
HSV5914R	Willmann, Leslie	ENERGY & WEATHER ASS	308	0.290	\$14,406	\$7,970	-0.001	(\$30)	(\$17)
HSV7947P	Vacant	ENERGY & WEATHER ASS	304	0.290	\$8,815	\$5,614	0.000	(\$2,938)	(\$1,871)
HSV7948P	Vacant	ENERGY & WEATHER ASS	304	0.290	\$8,815	\$5,614	0.000	(\$2,938)	(\$1,871)
HSV7949P	Vacant	ENERGY & WEATHER ASS	304	0.290	\$8,815	\$5,614	0.000	(\$2,938)	(\$1,871)
HSV7950P	Vacant	ENERGY & WEATHER ASS	304	0.140	\$5,769	\$3,631	-0.150	(\$5,984)	(\$3,854)
HSV7951P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.290	(\$11,753)	(\$7,485)
HSV7952P	Vacant	ENERGY & WEATHER ASS	304	0.000	\$0	\$0	-0.290	(\$11,753)	(\$7,485)
HSV8091R	Wynne, Thomas	ENERGY & WEATHER ASS	308	0.290	\$13,830	\$7,865	0.016	\$1,071	\$485
HSV8093R	Hockett, Constance	HUMAN SERVICES SPECIA	239	0.250	\$17,586	\$7,816	0.250	\$17,586	\$7,816
HSV8098R	Manville, Suzanne	ENERGY & WEATHER ASS	308	0.290	\$13,489	\$7,803	-0.001	(\$28)	(\$16)
HSV9378R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.250	(\$16,756)	(\$7,664)
<b>124 124 Human Service 004 Alcoh &amp; Other D 212 Energy Con</b>				<b>2.420</b>	<b>\$101,812</b>	<b>\$57,810</b>	<b>-1.586</b>	<b>(\$80,130)</b>	<b>(\$49,162)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV4030R	Lafam, Stacy	VETERANS SERVICE OFFI	239	1.000	\$80,477	\$33,118	0.000	\$0	\$0
<b>124 124 Human Service 004 Alcoh &amp; Other D 360 Veterans Re</b>				<b>1.000</b>	<b>\$80,477</b>	<b>\$33,118</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV8037R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	0.000	\$0	\$0
HSV5929R	Reistroffer, Rosemar	CASE FACILITATOR - HUM	237	0.070	\$5,169	\$2,233	0.051	\$3,788	\$1,636
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV6075R	Franke, Amanda	HUMAN SERVICES SPECIA	239	0.075	\$6,107	\$2,497	0.075	\$6,107	\$2,497
HSV8037R	Vacant	HUMAN SERVICES SPECIA	239	0.100	\$6,702	\$3,066	0.100	\$6,702	\$3,066
<b>124 124 Human Service 005 Mental Health/D 411 Mental Heal</b>				<b>0.395</b>	<b>\$30,816</b>	<b>\$12,904</b>	<b>0.376</b>	<b>\$29,435</b>	<b>\$12,307</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3470R	Vacant	MENTAL HEALTH COMMU	239	0.000	\$0	\$0	-1.000	(\$67,023)	(\$30,657)
HSV5954R	Keil, Brittany	DESIGNATED CRISIS RES	244	1.000	\$87,688	\$34,437	0.000	\$2,105	\$385
HSV5955R	Cavin, Rebecca	DESIGNATED CRISIS RES	244	1.000	\$87,688	\$34,437	0.000	\$2,105	\$385
HSV5991R	Labitzke, Kay	HUMAN SERVICES SPECIA	243	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
HSV8037R	Vacant	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-1.000	(\$67,023)	(\$30,657)
HSV8060R	VACANT	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>124 124 Human Service 005 Mental Health/D 471 Involuntary</b>				<b>3.000</b>	<b>\$260,959</b>	<b>\$102,926</b>	<b>-2.000</b>	<b>(\$125,682)</b>	<b>(\$59,784)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3470R	Vacant	MENTAL HEALTH COMMU	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
HSV8037R	Vacant	HUMAN SERVICES SPECIA	239	0.900	\$60,321	\$27,591	0.900	\$60,321	\$27,591
<b>124 124 Human Service 005 Mental Health/D 472 Resource M</b>				<b>1.900</b>	<b>\$127,344</b>	<b>\$58,248</b>	<b>1.900</b>	<b>\$127,344</b>	<b>\$58,248</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV4033R	Vacant	HUMAN SERVICES SPECIA	239	1.000	\$72,094	\$31,585	0.000	(\$9,335)	(\$1,707)
HSV6087R	Bradford, Tamra	HUMAN SERVICES SPECIA	243	1.000	\$99,020	\$36,510	0.193	\$19,091	\$7,039
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.100	\$10,653	\$3,788	0.037	\$3,888	\$1,382
HSV9375R	McBride, Jacqueline	HUMAN SERVICES SPECIA	243	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
<b>124 124 Human Service 005 Mental Health/D 811 Dev Dis Pro</b>				<b>2.100</b>	<b>\$181,767</b>	<b>\$71,883</b>	<b>-0.771</b>	<b>(\$67,785)</b>	<b>(\$26,578)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5989R	Harris, Trisa	HUMAN SERVICES SPECIA	243	1.000	\$88,389	\$34,565	0.000	\$6,960	\$1,273
HSV6083R	Vacant	HUMAN SERVICES SPECIA	239	1.000	\$68,961	\$31,012	0.000	(\$11,199)	(\$2,048)
HSV6087R	Bradford, Tamra	HUMAN SERVICES SPECIA	243	0.000	\$0	\$0	-0.193	(\$19,091)	(\$7,039)
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.100	\$10,653	\$3,788	0.047	\$5,017	\$1,784
HSV8085R	Navarro, Coty	EARLY CHILDHOOD NUTRI	239	0.000	\$0	\$0	-0.239	(\$19,494)	(\$7,970)
<b>124 124 Human Service 005 Mental Health/D 851 Infant Todd</b>				<b>2.100</b>	<b>\$168,003</b>	<b>\$69,365</b>	<b>-0.385</b>	<b>(\$37,807)</b>	<b>(\$14,000)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV3471R	Broadous, Robei	HUMAN SERVICES SPECIA	243	1.000	\$99,020	\$36,510	0.023	\$2,307	\$851
HSV4009R	Padilla, Raymond	HUMAN SERVICES SPECIA	239	0.750	\$57,980	\$24,403	-0.250	(\$19,326)	(\$8,135)
HSV5911R	Vacant	HUMAN SERVICES SPECIA	239	1.000	\$56,445	\$28,722	1.000	\$56,445	\$28,722
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECIA	239	0.250	\$19,012	\$8,077	-0.554	(\$42,107)	(\$17,889)
HSV5935R	Floeter Wilkie, Timot	NETWORK ADMINISTRATO	240	0.150	\$12,838	\$5,108	0.150	\$12,838	\$5,108
HSV5938R	Hiatt, Mellissa	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-0.946	(\$76,999)	(\$31,481)
HSV5945R	Ludington, Emma	COMMUNITY SERVICES C	237	1.000	\$64,400	\$30,177	1.000	\$64,400	\$30,177
HSV5960R	Salazar, Elizabeth	HUMAN SERVICES SPECIA	239	1.000	\$81,429	\$33,292	0.000	\$0	\$0
HSV5961R	Baniak, Tanya	HUMAN SERVICES SPECIA	239	0.000	\$0	\$0	-1.000	(\$75,102)	(\$32,135)
HSV5975R	Verda, Tyler	HUMAN SERVICES PROGR	243	0.000	\$0	\$0	-1.000	(\$93,540)	(\$35,507)
HSV5980R	Anderson, Jacquelin	DIVISION MANAGER-HUMA	112	0.950	\$120,310	\$39,484	-0.026	(\$3,318)	(\$1,089)
HSV9367R	Vacant	HUMAN SERVICES SPECIA	239	1.000	\$68,408	\$30,910	0.000	\$1,385	\$253
HSV9369R	Vacant	HUMAN SERVICES SPECIA	236	1.000	\$58,860	\$29,164	0.000	\$973	\$178
HSV9373R	Shawhan, Kendall	DATA AND PROGRAM ANA	241	1.000	\$84,891	\$33,925	0.000	\$0	\$0
HSV9377R	Gutenkauf, Maya	HUMAN SERVICES SPECIA	236	1.000	\$59,346	\$29,253	0.000	(\$486)	(\$89)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV9555P	Bettys, Leila	HUMAN SERVICES PLANN	239	0.000	\$0	\$0	-0.443	(\$36,065)	(\$14,745)
HSV9556P	Mc Murray, Nicole	HUMAN SERVICES PLANN	239	0.000	\$0	\$0	-0.184	(\$14,547)	(\$6,053)
<b>124 124 Human Service 007 Housing &amp; Hom 461 Housing, H</b>				<b>10.100</b>	<b>\$782,939</b>	<b>\$329,025</b>	<b>-2.230</b>	<b>(\$223,142)</b>	<b>(\$81,834)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV5930R	Butler, Cathy	HUMAN SERVICES SPECIA	239	0.250	\$19,012	\$8,077	0.054	\$4,084	\$1,735
HSV5945R	Ludington, Emma	COMMUNITY SERVICES C	237	0.000	\$0	\$0	-1.000	(\$64,400)	(\$30,177)
HSV6131R	Matson, Karen	DIVISION MANAGER-HUMA	112	0.250	\$26,633	\$9,471	0.091	\$9,726	\$3,459
HSV9555P	Bettys, Leila	HUMAN SERVICES PLANN	239	1.000	\$81,429	\$33,292	0.443	\$36,065	\$14,745
HSV9556P	Mc Murray, Nicole	HUMAN SERVICES PLANN	239	1.000	\$78,890	\$32,828	0.184	\$14,547	\$6,054
HSV3935R	Anderson, Zachary	LEGAL ASSISTANT	236	0.000	\$0	\$0	-1.000	(\$67,854)	(\$30,809)
<b>130 375 American Resc 007 Housing &amp; Hom 506 ARPA Housi</b>				<b>2.500</b>	<b>\$205,964</b>	<b>\$83,668</b>	<b>-1.228</b>	<b>(\$67,832)</b>	<b>(\$34,993)</b>

**GRAND TOTAL - POSITIONS:**

<b>64.000</b>	<b>\$4,658,619</b>	<b>\$2,011,175</b>	<b>-5.500</b>	<b>(\$305,246)</b>	<b>(\$175,416)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5044001011	Regular Salaries System Calculation	(\$139,787)
002.5044002013	Personnel Benefits System Calculation	(\$43,966)
<b>002 002 General Fund 001 Human Services Admi 400 Human Services Administrati</b>		<b>(\$183,753)</b>
002.5047301011	Regular Salaries System Calculation	\$67,854
002.5047302013	Personnel Benefits System Calculation	\$30,809
<b>002 002 General Fund 011CASA 730 CASA</b>		<b>\$98,663</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$85,090)</b>
Distribution Code	Description/Explanation	Amount
124.502049001011	Salaries System Calculation	\$19,963
124.502049001104	Personnel Cost Contingency Adding 3% COLA	\$53,503
124.502049002013	Benefits System Calculation	\$8,257
124.502049002204	COLA Benefit Contingency 18% of COLA Contingency	\$9,631
<b>124 002 1/10% Sales Tax 009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>		<b>\$91,354</b>
124.505041921011	Salaries System Calculation	\$88,886
124.505041922013	Benefits System Calculation	\$35,944
<b>124 005 PSTAA Tax 002 Children's Services 192 PSTAA Educational Services</b>		<b>\$124,830</b>
124.507047301011	Regular Salaries System Calculation	\$2,215
124.507047302013	Personnel Benefits System Calculation	\$405
<b>124 007 CASA 011CASA 730 CASA</b>		<b>\$2,620</b>
124.5041101011	Regular Salaries System Calculation	\$214,122
124.5041102013	Personnel Benefits System Calculation	\$86,448
<b>124 124 Human Services Fund 002 Children's Services 110 CAP/CSBG</b>		<b>\$300,570</b>
124.5041931011	Regular Salaries System Calculation	\$75,852
124.5041932013	Personnel Benefits System Calculation	\$31,373
<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>		<b>\$107,225</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Distribution Code	Description/Explanation		Amount
124.5041941011	Regular Salaries	System Calculation	\$69,752
124.5041942013	Personnel Benefits	System Calculation	\$31,448
<b>124 124 Human Services Fund 002 Children's Services 194 ECEAP Operations</b>			<b>\$101,200</b>
124.5041971011	Regular Salaries	System Calculation	(\$7,920)
124.5041972013	Personnel Benefits	System Calculation	(\$3,253)
<b>124 124 Human Services Fund 002 Children's Services 197 Early Head Start Admin</b>			<b>(\$11,173)</b>
124.5041981011	Regular Salaries	System Calculation	\$17,458
124.5041982013	Personnel Benefits	System Calculation	\$6,978
<b>124 124 Human Services Fund 002 Children's Services 198 Early Head Start Ops</b>			<b>\$24,436</b>
124.5045111011	Regular Salaries	System Calculation	\$19,129
124.5045112013	Personnel Benefits	System Calculation	\$5,339
<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>			<b>\$24,468</b>
124.5045431011	Regular Salaries	System Calculation	(\$30,259)
124.5045432013	Personnel Benefits	System Calculation	(\$20,254)
<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>			<b>(\$50,513)</b>
124.5042101011	Regular Salaries	System Calculation	(\$59,320)
124.5042102013	Personnel Benefits	System Calculation	(\$28,772)
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>			<b>(\$88,092)</b>
124.5042111011	Regular Salaries	System Calculation	(\$197,592)
124.5042112013	Personnel Benefits	System Calculation	(\$120,376)
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 211 Energy Program Support</b>			<b>(\$317,968)</b>
124.5042121011	Regular Salaries	System Calculation	(\$80,130)
124.5042122013	Personnel Benefits	System Calculation	(\$49,162)
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 212 Energy Consumer Education</b>			<b>(\$129,292)</b>
124.5043601011	Regular Salaries	System Calculation	\$0
124.5043602013	Personnel Benefits	System Calculation	\$0
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>			<b>\$0</b>
124.5044111011	Regular Salaries	System Calculation	\$29,435
124.5044112013	Personnel Benefits	System Calculation	\$12,307
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>			<b>\$41,742</b>
124.504411011011	Regular Salaries	System Calculation	\$0
124.504411012013	Personnel Benefits	System Calculation	\$0
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>			<b>\$0</b>
124.5044711011	Regular Salaries	System Calculation	(\$125,682)
124.5044712013	Personnel Benefits	System Calculation	(\$59,784)
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 471 Involuntary Treatment Admin</b>			<b>(\$185,466)</b>
124.5044721011	Regular Salaries	System Calculation	\$127,344
124.5044722013	Personnel Benefits	System Calculation	\$58,248
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 472 Resource Management</b>			<b>\$185,592</b>
124.5048111011	Regular Salaries	System Calculation	(\$67,785)
124.5048112013	Personnel Benefits	System Calculation	(\$26,578)
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 811 Dev Dis Program Admin</b>			<b>(\$94,363)</b>
124.5048511011	Regular Salaries	System Calculation	(\$37,807)

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS FTE Adjustments

**Package ID #:** 148

**Category:**

Distribution Code	Description/Explanation		Amount
124.5048512013	Personnel Benefits	System Calculation	(\$14,000)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis 851 Infant Toddler Early Intervent</b>	<b>(\$51,807)</b>
124.5044611011	Regular Salaries	System Calculation	(\$223,142)
124.5044612013	Personnel Benefits	System Calculation	(\$81,834)
	<b>124 124 Human Services Fund</b>	<b>007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>(\$304,976)</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$229,613)</b>
Distribution Code	Description/Explanation		Amount
130.57504506781011	Disaster Regular Salaries	System Calculation	(\$67,832)
130.57504506782013	Disaster Personnel Benefits	System Calculation	(\$34,993)
	<b>130 375 American Rescue Pla</b>	<b>007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>	<b>(\$102,825)</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$102,825)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$417,528)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 196 Mitigation Fund

**Package ID #:** 149

**Category:**

**Description:** On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord 91-026) which codified the requirement of mitigating development impacts on park and recreation facilities. On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord. 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016) and was updated again by Ordinance 16-099.

The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to development by allowing payment of a dollar amount which must be used to acquire land or develop park and recreation facilities, which are identified as "necessary to support development." Collected fees are made up of a regional fee, which is used for projects that provide regional benefit, and sometimes a local fee, which supports community and neighborhood park improvements. Fees are collected within defined park service areas and are utilized within that same area, for community and neighborhood park improvements, or pooled with other collected funds for regional improvements (regional parks and trails).

**Justification:** This fund is a holding account for revenue brought in through Park Mitigation 30.66A. Funds are transferred to Fund 309 for Capital Project Expenditure. These fees are tied to designated parks service areas or are pooled with other funds for regional projects.

Mitigation funding for 2023 is based on revenue collected through April 30, 2022 and allocated to the following projects:

Dist #5 Granite Falls 861 Equipment  
Dist #7 Maltby 771 Equipment  
Dist #9 Monroe 1514 Fairgrounds  
Dist #10 North Creek 919 Willis Tucker Ballfield Lighting  
Dist #12 Sky Valley 767 Equipment  
Dist #13 Snohomish 1127 Equipment  
Dist #15 Stanwood 3168 Kayak  
Dist #19 River Meadows 505 Equipment  
Dist #22 Lord Hill 689 Steelhead Park Development  
Dist #23 Centennial 1887 Willis Tucker Ballfield Lighting  
Dist #24 Nakeeta Beach 298753 Forsgren \$84989/ \$213764 Meadowdale Trailhead  
Dist #25 (Regional) Parks & Trails 502 Kayak  
Dist #26 (Regional) River Meadows 64104 Kayak \$34104 / \$30K Equipment  
Dist #29 (Regional) Whitehorse 1 Equipment  
Dist #30 (Regional) Lord Hill 7157 Kayak  
Dist #31 (Regional) Centennial 4805 Kayak \$2805 / \$2000 Equipment  
Dist #32 (Local) Nakeeta Beach 589827 Kayak \$325827 / \$264,000 Equipment  
Dist #33 (Regional) Nakeeta Beach 321521 Kayak

TOTAL MITIGATION FUNDING FOR 2022 PROJECTS:\$ 1298878



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 196 Mitigation Fund

**Package ID #:** 149

**Category:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	196	(\$679,434)
<b>TOTAL - EXPENDITURES</b>		<b>(\$679,434)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
196.501097015514	OpT-Park Projects	(\$2,153)
	<b><u>196 001 Dist #1</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$2,153)</b>
196.503097015514	OpT-Park Projects	(\$1)
	<b><u>196 003 Dist #3</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1)</b>
196.504097015514	OpT-Park Projects	(\$1)
	<b><u>196 004 Dist #4</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1)</b>
196.505097015514	OpT-Park Projects	(\$1)
	<b><u>196 005 Dist #5</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1)</b>
196.507097015514	OpT-Park Projects	\$772
	<b><u>196 007 Dist #7</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$772</b>
196.509097015514	OpT-Park Projects	(\$3,786)
	<b><u>196 009 Dist #9</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$3,786)</b>
196.510097015514	OpT-Park Projects	(\$921)
	<b><u>196 010 Dist #10</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$921)</b>
196.512097015514	OpT-Park Projects	\$767
	<b><u>196 012 Dist #12</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$767</b>
196.513097015514	OpT-Park Projects	\$356
	<b><u>196 013 Dist #13</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$356</b>
196.514097015514	OpT-Park Projects	(\$1,012)
	<b><u>196 014 Dist #14</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1,012)</b>
196.515097015514	OpT-Park Projects	\$2,111
	<b><u>196 015 Dist #15</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>\$2,111</b>
196.518097015514	OpT-Park Projects	(\$4,912)
196.518097015514	OpT-Park Projects	
	<b><u>196 018 Dist #18</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$4,912)</b>
196.519097015514	OpT-Park Projects	(\$714)
	<b><u>196 019 Dist #19</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$714)</b>
196.521097015514	OpT-Park Projects	(\$1,513)
	<b><u>196 021 Dist #21</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$1,513)</b>
196.522097015514	OpT-Park Projects	(\$3,100)
	<b><u>196 022 Dist #22</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$3,100)</b>
196.523097015514	OpT-Park Projects	(\$6,716)
	<b><u>196 023 Dist #23</u></b>	<b><u>985 Parks And Recreation 701 Park Mitigation</u></b>
		<b>(\$6,716)</b>
196.524097015514	OpT-Park Projects	(\$630,638)

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 196 Mitigation Fund

**Package ID #:** 149

**Category:**

Distribution Code	Description/Explanation	Amount
	<b><u>196 024 Dist #24</u></b> <b><u>985 Parks And Recreation 701 Park Mitigation</u></b>	<b><u>(\$630,638)</u></b>
196.525097015514	OpT-Park Projects	(\$27,972)
	<b><u>196 025 Regional Parks and Tr</u></b> <b><u>985 Parks And Recreation 701 Park Mitigation</u></b>	<b><u>(\$27,972)</u></b>
	<b><u>FUND 196</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$679,434)</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>(\$679,434)</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

**Description:** COMMUNITY PARKS (Program 44)

Community Parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within Community Parks often include the types of improvements which are included within Parks' level-of-service and, as such, may help address needs related to population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements and are included to provide new amenities to serve new population.

Snohomish County's Park Improvement Plan for Community Parks consists of the following:

**BRIGHTWATER MITIGATION PROGRAM / CAROUSEL RANCH:** Park acquisition and development project funded through a mitigation agreement with King County/METRO for the Brightwater Sewage Treatment Plant. Remaining improvements identified as part of this agreement are planned to be completed at the Carousel Ranch property, which was acquired in 2015 for this purpose. Funding is proposed as follows:

Prior Year Balance: \$17,837,897

2023: \$0

Future Years: \$0

Project Start/End Date: 2013/2024

Project Status: Permits are currently under review and construction is planned to start in 2023.

Changes Since the 2022 Budget: None.

**CAVALERO HILL PARK DEVELOPMENT:** Development of the Cavalero Hill Park site based upon the completed Preferred Plan. The Park is proposed to include a skate park, off-leash dog area, playground, sand volleyball courts, bmx track, trails, open space and possible commercial area. This project is being pursued in partnership with the City of Lake Stevens. Phase 1b has been completed and funds that were proposed to be accumulated for future phases has been removed to fund other projects. Funding is proposed as follows:

Prior Year Balance: \$22,506

2023: -\$30,382 (GMA Mit. Fees)

Future Years: 2028 - \$1,200,000 (GMA Mit. Fees)

Project Start/End Date: 2014-2020

Project Status: Construction of the skate park was completed in 2020 and future year funding has been removed.

Changes Since the 2021 Budget: Added future year funding.

**CORCORAN MEMORIAL PARK:** Construction of a new playground will be completed in 2022. The 2023 budget includes funding for a privacy fence between the park and the life estate. Other improvements, including a gravel parking lot and a sport court, etc, are planned and funds are being accumulated for future phases. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Prior Year Balance: \$0

2023: \$30,382 (GMA Mit Fees)

Future Years: 2024 - \$70,000 (GMA Mit. Fees) and 2027 - \$1,700,00 (GMA Mit. Fees)

Project Start/End Date: 2019/2022, 2024-2025, and 2027/TBD

Project Status: Construction of the new playground is progressing and will be completed in 2022. Plans are underway for the privacy fence to be constructed in 2023.

Changes Since the 2022 Budget: Addition of funding for fencing and future phases.

COUNCIL PARTNERSHIP PROJECTS: Funding provided via Interlocal Agreement to jurisdictions for completion of capital projects. Funding is proposed as follows:

Prior Year Balance: \$683,859

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Interlocal Agreements for projects identified in 2021 have been completed except for funding for the City of Snohomish, due to a change in project funding. The amount allocated to the City of Snohomish for improvements at Averill Field Park has been updated to \$55,000.

Changes Since the 2022 Budget: Carry over of a portion of District 5 funding.

ESPERANCE PLAYGROUND/SITE IMPROVEMENTS: Completion of the forest play area and sport court surfacing. Funding is proposed as follows:

Prior Year Balance: \$315,011

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Completed earlier site development efforts in 2022.

Changes Since the 2022 Budget: Transferred balance to other projects.

FORSGREN PLAYGROUND REPLACEMENT/SITE IMPROVEMENTS: Life-cycle replacement of the Forsgren playground and other on-going improvements. Funding is proposed as follows:

Prior Year Balance: \$250,000

2023: \$84,989 (GMA Mit. Fees), \$15,011 (Transfer GMA Mit. Fees from Esperance Park)

Future Years: \$0

Project Start/End Date: 2022/2023

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Project Status: This project has been delayed due to staff availability. Initial site design has been completed and staff are preparing for construction in 2023.

Changes Since the 2022 Budget: Expansion of project end date and additional funds due to inflation.

LAKE ROESIGER: This is included to 0-out a previous negative balance. Funding is proposed as follows:

Prior Year Balance: \$0

2023: -\$3,215 (Other)

Future Years: \$0

Project Start/End Date: 2022

Project Status: n/a

Changes Since the 2022 Budget: None.

LAKE ROESIGER PLAYGROUND - NEW: Based on requests from the community and the need for playground, this project will add a new playground at Lake Roesiger Park in future years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (GMA Mit Fees)

Project Start/End Date: 2027-2028

Project Status: Future project.

Changes Since the 2022 Budget: New project.

LAKE STEVENS PLAYGROUND REPLACEMENT: Life-cycle replacement of the Lake Stevens playground. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Moved project from 2024 to 2026

LAKE STICKNEY PARK DEVELOPMENT – PHASE II: Site improvements based upon completed Preferred Plan. Phase I improvements were completed in 2018 and funding is proposed to be accumulated for the second, and final, phase. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Prior Year Balance: \$0989,222

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2025

Project Status: Phase II will be initiated in 2022.

Changes Since the 2022 Budget: Removed mitigation funds that were anticipated but are not available this year.

LOGAN BALLFIELD RENOVATION: Logan Park was originally developed in the 1970's and renovated in the 1990's. Ballfield renovation is proposed as a life-cycle improvement to maintain quality recreational use. Renovation is anticipated to include review of drainage, regrading, replacement of in- field mix, establishment of new turf and other possible improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$75,600 (REET 2)

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

MARTHA LAKE AIRPORT PLAYGROUND: Installation of additional playground features at Martha Lake Airport to provide additional recreation opportunities. Funding is proposed as follows:

Prior Year Balance: \$71,411 (GMA Mit. Fees)

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: This project has been delayed due to staff availability and is planned for completion in 2023.

Changes Since the 2022 Budget: Moved excess funding to other projects.

MARTHA LAKE PLAYGROUND REPLACEMENT: Life cycle replacement of playground(s) at Martha Lake Park. During project scoping and stakeholder outreach it may be determined that one of the two current playgrounds should not be replaced, and other improvement(s) provided. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Changes Since the 2022 Budget: None

MARTHA LAKE STAIR REROUTE: Address ADA barrier at west end of the park where frontage improvements include a stairway which is a barrier to visitors who have a mobility impairment. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2026 - \$250,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None.

PAINE FIELD PARK IMPROVEMENTS AND PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at Paine Field and improvements to the ballfield area of the park. Funding is proposed as follows:

Prior Year Balance: \$30,186

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Playground replacement pending funding availability in 2025. Other improvements to be completed as identified and prioritized by athletic field users and maintenance staff.

Changes Since the 2022 Budget: None

PELZ IMPROVEMENTS: Minor, on-going park improvements utilizing park impact mitigation fees collected within the Tulalip collection area. Projects will be selected and completed as funding is available. Funding is proposed as follows:

Prior Year Balance: \$2,175

2023: \$0

Future Years: 2024 - \$1,000 (SEPA Mit. Fees), 2025 - \$1,000 (SEPA Mit. Fees), 2026 - \$1,000 (SEPA Mit. Fees), 2027 - \$1,000, and 2028 - \$1,000 (SEPA Mit. Fees)

Project Start/End Date: On-going program

Project Status: Funding is expended as projects are identified and sufficient funding is available for a project.

Changes Since the 2022 Budget: Removed 2023 SEPA funding due to lack of collection for the year.

SILVER CREEK PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Silver Lake

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

**SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT:** Acquisition and development of new Community Park amenities in the Southwest UGA. Project may be completed through possible partnership with city jurisdiction(s). Funding is proposed as follows:

Prior Year Balance: \$3,303,802

2023: \$0

Future Years: 2024 - \$1,200,000 (GMA Mit. Fees), 2025 - \$1,600,00 (GMA Mit. Fees) and 2026 - \$1,500,000 (GMA Mit. Fees)

Project Start/End Date: 2017/TBD

Project Status: Project pending accumulation of sufficient funding to proceed with identification of property suitable for acquisition. Working with other jurisdictions to identify possible partnership opportunities and coordinating with PW/PDS on planning for light rail improvements and associated local housing and recreation.

Changes Since the 2022 Budget: Removed 2023 GMA funding due to lack of collection for the year.

**TAMBAK CREEK PAVEMENT PRESERVATION:** Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$85,200 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

**TAMBAK CREEK TURF REPLACEMENT:** Life cycle replacement of artificial turf field. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Future Years: 2028 - \$1,150,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

WILLIS D. TUCKER PARK – PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased from \$85,200 to \$100,000

WILLIS D. TUCKER PARK – PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Willis

D. Tucker Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability. This is a potential project for an RCO grant application in the 2024 cycle.

Changes Since the 2021 Budget: Increased funding for inflation and to include unitary safety surfacing.

WILLIS D. TUCKER – PARK DEVELOPMENT: Utilization of remaining funding for NPDES required plantings. Funding is proposed as follows:

Prior Year Balance: \$42,201

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Staff are evaluating planting needs and expect to install materials in 2023.

Changes Since the 2022 Budget: None.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

WILLIS D. TUCKER PARK – BALLFIELD LIGHTING: In partnership with the Mill Creek Little League, this project will add lights to Ballfield #2 to increase capacity for games, practices, and a variety of sports played on the field. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$185,000 (GMA Mit. Fees and REET2)

Future Years: \$0

Project Start/End Date: 2023/2024

Project Status: Project pending funding availability and award of the RCO YAF Grant.

Changes Since the 2022 Budget: New project.

**Justification:** The Snohomish County General Policy Plan (GPP) includes eight goals specific to parks provision, of which the following goals are most directly addressed by the projects provided within the Community Parks program:

Goal PR 2 - Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails

Goal PR 3 - Maintain and monitor minimum level-of-service standards for parks and for park facilities that are necessary to support development

Goal PR 4 - Acquire park properties and develop park facilities that meet existing and projected growth needs of the County and that meet priorities identified in other Snohomish County Plans

The projects identified in this section are focused on both acquisition and development of new Community Parks, as well as improvements to and preservation of existing facilities. These facilities provide recreational opportunities, as well as open space, both of which contribute to what citizens describe as "quality of life." Projects focused on improvements to existing facilities will help those parks continue to provide, or expand, recreational opportunities available. Development and improvements at Community Parks also help meet the County's defined level-of-service for park facilities by adding amenities to serve population growth.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:				
	Category:		2023	2024	2025	2026	2027	2028

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028

Capital Outlays	Future Yr/Lake Stevens Ballfi	\$0	\$0	\$0	\$200,000	\$0	\$0
Capital Outlays	Future Yr/Logan Ballfield RE	\$0	\$75,600	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/Lake Stevens Ballfi	\$0	\$0	\$0	\$70,000	\$0	\$0
Capital Outlays	Prior Year Funds	\$23,718,270	\$0	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/Roesiger Playgroun	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Outlays	Future Yr/Willis Tucker Playg	\$0	\$0	\$300,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Willis Tucker Pave	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlays	Future Yr/SW County UGA P	\$0	\$1,200,000	\$1,600,000	\$1,500,000	\$0	\$0
Capital Outlays	Future Yr/Pelz Improve Mitiga	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Capital Outlays	Future Yr/Tambark Turf Repl	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Outlays	Future Yr/Silver Crk Plygrd R	\$0	\$0	\$70,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Silver Creek Playgr	\$0	\$0	\$200,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Paine Field Playgrd	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Tambark Turf Repl	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Capital Outlays	Future Yr/Tambark Pavemt R	\$0	\$0	\$85,200	\$0	\$0	\$0
Capital Outlays	Future Yr/Martha Lake Stair	\$0	\$0	\$0	\$250,000	\$0	\$0
Capital Outlays	Future Yr/Carousel Ranch Mit	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Capital Outlays	Future Yr/Martha Lk Playgrd	\$0	\$0	\$100,000	\$0	\$0	\$0
Program Totals:		\$23,718,270	\$1,276,600	\$2,556,200	\$2,021,000	\$1,000	\$3,051,000

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985Parks And Recreation -	944	Community
				024	Cavalero

	Category:	2023	2024	2025	2026	2027	2028
309.51094402436599	Cavalero-Park Mit-Constr Svc	(\$30,382)	\$0	\$0	\$0	\$0	\$0
309.51094402456599	Cavalero-Other-Constr Svcs	(\$192,124)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$222,506)	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985Parks And Recreation -	944	Community
				033	City Parks Bond

	Category:	2023	2024	2025	2026	2027	2028
309.51094403326501	City Parks-REET2-Constr	(\$30,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$30,000)	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985Parks And Recreation -	944	Community
				034	Lk

	Category:	2023	2024	2025	2026	2027	2028
309.51094403426599	Lk Roesiger-REET2-Const Sr	\$3,215	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$3,215	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985Parks And Recreation -	944	Community
				036	Corcoran

	Category:	2023	2024	2025	2026	2027	2028
309.51094403636599	Corcoran-ParkMit-Const Svcs	\$30,382	\$70,000	\$0	\$0	\$1,700,000	\$0
309.51094403656599	Corcoran-Other-Const Svcs	\$188,909	\$70,000	\$0	\$0	\$0	\$0

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

**Package ID #:** 150

**Category:** Community

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 036 Corcoran

Category:	2023	2024	2025	2026	2027	2028
Program Totals:	\$219,291	\$140,000	\$0	\$0	\$1,700,000	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 060 Willis

Category:		2023	2024	2025	2026	2027	2028
309.51094406026501	Willis Tucker-REET2-Constr	\$140,783	\$0	\$0	\$0	\$0	\$0
309.51094406036599	Willis Tucker-Park Mit-Constr	\$2,806	\$0	\$0	\$0	\$0	\$0
309.51094406036599	Willis Tucker-Park Mit-Constr	\$41,411	\$0	\$0	\$0	\$0	\$0
309.51094406046501	Willis Tucker-Grants-Other	\$300,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$485,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 203 Esperance

Category:		2023	2024	2025	2026	2027	2028
309.51094420336599	Esperance-Park Mit-Constr S	(\$15,011)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$15,011)	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 205 Forsgren

Category:		2023	2024	2025	2026	2027	2028
309.51094420536599	Forsgren-Park Mit-Constr Svc	\$15,011	\$0	\$0	\$0	\$0	\$0
309.51094420536599	Forsgren-Park Mit-Constr Svc	\$84,989	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$100,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 944 Community 231 Big Rock

Category:		2023	2024	2025	2026	2027	2028
309.51094423136599	Martha Lk Airport-PkMit-Con	(\$41,411)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$41,411)	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$24,216,848</b>	<b>\$1,416,600</b>	<b>\$2,556,200</b>	<b>\$2,021,000</b>	<b>\$1,701,000</b>	<b>\$3,051,000</b>
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### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$300,000	\$70,000	\$0	\$0	\$0	\$350,000
Parks Mitigation	\$87,795	\$1,271,000	\$1,671,000	\$1,571,000	\$1,701,000	\$1,551,000
Prior Year Funds	\$23,718,270	\$0	\$0	\$0	\$0	\$0
REET II	\$110,783	\$75,600	\$885,200	\$450,000	\$0	\$1,150,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$24,216,848</b>	<b>\$1,416,600</b>	<b>\$2,556,200</b>	<b>\$2,021,000</b>	<b>\$1,701,000</b>	<b>\$3,051,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Open Space/Preserve Parks

**Package ID #:** 151

**Category:** Open Space/Preserve

**Description:** OPEN SPACE/PRESERVE PARKS (Program 45)

Park facilities play a major conservation role in Snohomish County. Park land provides open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Department maintains and provides stewardship for a significant number of properties that are classified as Open Space/Preserve. These properties are managed for resource protection and public access, where appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Snohomish County's Park Improvement Plan for Open Space/Preserve parks consists of the following:

PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS: Development of parking lot to serve park users. Funding is proposed as follows:

Prior Year Balance: \$118,317

2022: \$100,000

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2021/2024

Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is pending resolution of some property use issues.

Changes Since the 2021 Budget: Reduced funding in 2024.

**Justification:** Snohomish County has provided the following goal in the General Policy Plan (GPP) related to provision of open space and natural areas (Goal PR 5): "Provide open space and natural areas with appropriate public access to promote understanding and support of the natural environment and of the benefits these lands provide." This project provides expanded access to Paradise Valley Conservation Area, a well-loved facility that provides diverse opportunities for the public to experience and learn about the natural environment.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028
Capital Outlays	Prior Year Funds	\$118,317	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$118,317	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Open Space/Preserve Parks

**Package ID #:** 151

**Category:** Open Space/Preserve

Fund: SubFund: Division: Program: SubProgram:  
 309 001 Parks Construction 985 Parks And Recreation - 945 Open 525 Paradise

Category:		2023	2024	2025	2026	2027	2028
309.51094552526599	Paradise Valley-REET2-Cons	\$100,000	\$200,000	\$0	\$0	\$0	\$0
Program Totals:		\$100,000	\$200,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$218,317</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Prior Year Funds		\$118,317	\$0	\$0	\$0	\$0	\$0
REET II		\$100,000	\$200,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$218,317</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

**Description:** REGIONAL PARKS (Program 46)

Snohomish County has developed, and currently operates, several parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are considered Regional Parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at Regional Parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that have regional value and use. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to growth. Regional Parks offer substantial recreational opportunities and include a number of parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for Regional Parks in order expand opportunities available to serve a growing population.

Snohomish County's Park Improvement Plan for Regional Parks consists of the following:

**FLOWING LAKE – SHELTER REPLACEMENT:** In 2022, a structural evaluation of the picnic shelter was conducted, and it was determined that there are several structural issues to be addressed and the shelter needs to be renovated or replaced. This project will include demolition of the aged shelter and replace with a new shelter. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$100,000

Future Years: \$0

Project Start/End Date: 2023

Project Status: Structural review of the shelter has been completed. Plans are in-progress for new shelter.

Changes Since the 2022 Budget: New project.

**HEYBROOK RIDGE DEVELOPMENT:** Second phase of trail improvements at Heybrook Ridge focused on ADA accessible trail development through lower portion of park. Funding is proposed as follows:

Prior Year Balance: \$309,084

2023: \$0

Future Years: \$0

Project Start/End Date: 2018/2024

Project Status: Design and permitting for the second phase of development is underway.

Changes Since the 2022 Budget: None.

**HOLE IN THE SKY:** Expenditure of site dedicated funding as projects are identified. Project funding originated from sale of a portion of the property to WSDOT for Hwy 9 widening and is required to be used on-

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

site. Funding is proposed as follows:

Prior Year Balance: \$21,037

2023: \$0

Future Years: \$0

Project Start/End Date: TBD/TBD

Project Status: Pending project identification.

Changes Since the 2022 Budget: None

JORDAN BRIDGE DECKING: Replacement of decking on Jordan Bridge. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$125,000

Future Years: None

Project Start/End Date: 2023/2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None.

KAYAK POINT CAMPGROUND: Development of additional camping facilities at this popular Regional Park. Campsites are known to be in limited supply within the County and a previously completed Preferred Plan for Kayak Point identified locations for camping expansion. Addition of camping facilities at this site are favored due to existing infrastructure and on-site Ranger presence. Provision of camping will also address level-of-service needs. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$300,000 (REET 2), 2027 - \$1,600,000 (REET 2, GMA Mit. Fees)

Project Start/End Date: 2026/TBD

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

KAYAK POINT DAY USE RENOVATION: Renovation of the day-use area of this popular Regional Park. The park was originally opened in the 1970's and the infrastructure needs to be updated and the overall park redesign improves park usage. Funding is proposed as follows:

Prior Year Balance: \$8,372,224

2023: \$3,173,112 (REET 2, GMA Mit. Fees) \$2,000,000 (anticipated grant)

Future Years 2024 - \$3,268,672 (REET 2 and other) and 2025 - \$350,000 (REET 2)



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Project Start/End Date: 2015/2025

Project Status: Permitting for the day-use area is underway and construction is anticipated to start in 2024.

Applications for grant funding have been submitted to support the project.

Changes Since the 2022 Budget: Adjustment of funding based upon updated project cost estimates, addition of spending authority for potential grants and added future year funding.

KAYAK POINT RANGER OFFICE: Replacement of Ranger office at Kayak Point Park. The current structure is planned to be demolished and new structure located according to the Preferred Plan for the park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$477,922 (REET 2) and 2026 - 1,022,078 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Adjusted funding between 2025 and 2026.

KAYAK POINT SINK HOLE: Repair of failing culvert on service road accessing the Kayak Point Golf Course. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$350,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

LORD HILL PREFERRED PLAN UPDATE: Park improvements and Preferred Plan update in order to address recent park use patterns and land acquisitions which were completed following development of the original site Preferred Plan. Funding is proposed as follows:

Prior Year Balance: \$51,844

2023: \$0

Future Years: 2024 - \$650,000 (REET 2) and 2025 - \$650,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Development of a Preferred Plan is underway and is expected to be completed in 2023. Trail work began in 2022.

Changes Since the 2022 Budget: Removed grant funds from 2023 because grant was not awarded to the project.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

MCCOLLUM PARK FOOD AND FARMING CENTER: Development of a Food and Farming Center at McCollum Park. Project will include a building designed to support local farmers and food distribution and an indoor farmer's market. This project is being completed in partnership with the Snohomish County Agriculture Coordinator. Funding is proposed as follows:

Prior Year Balance: \$7,049,898

2023: \$0

Future Years: 2024 - \$1,000,000 (anticipated grants), 2025 - \$1,000,000 (anticipated grants), and 2026 - \$6,000,000 (anticipated grants)

Project Start/End Date: 2021/2027

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Added future year funding from grants.

MCCOLLUM PARK – DEMOLITION OF POOL AND POOL HOUSE: In support of the Food and Farming Center, this project includes the demolition of the existing pool and the pool house which is the tentative location for the future indoor farmer's market. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: None

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

MCCOLLUM PARK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at McCollum Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2028/2028

Project Status: Project pending funding in 2028.

Changes Since the 2022 Budget: Moved project to 2028 so it will be built after the food and farming center. Added funds to include unitary surfacing and inflation.

MEADOWDALE PARK IMPROVEMENTS: Water access reconstruction to address problems associated with public access to the beach at this popular park. Funding is proposed as follows:

Prior Year Balance: \$7,479,968

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

2023: \$0

Future Years: None.

Project Start/End Date: 2014/2022

Project Status: Project construction is underway and anticipated to be completed in 2022.

Changes Since the 2022 Budget: None.

MEADOWDALE PARK - TRAILHEAD AND TRAIL DEVELOPMENT: Project to identify and design additional trailhead and trail access into Meadowdale Park to address the high level of usage the park receives and the limited parking currently available at the trailhead. This project will develop a concept plan for access and is anticipated to also provide a preliminary design. Funding is proposed as follows:

Prior Year Balance: \$30,000

2023: \$463,764 (REET 2 and GMA Mit. Fees)

Future Years: None.

Project Start/End Date: 2022/2025

Project Status: Project pending funding availability. Conceptual Trailhead designs are underway.

Changes Since the 2022 Budget: Increased 2023 funding.

NORTH CREEK PARKING EXPANSION: Expanded parking at North Creek Regional Park. Parking will provide overflow access to the park and serve as a trailhead for the future North Creek Trail. Funding is proposed as follows:

Prior Year Balance: \$352,013

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: Project scoping will be initiated to coincide with nearby North Creek Trail development.

Changes Since the 2022 Budget: None

NORTH CREEK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at North Creek Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding in 2026.

Changes Since the 2021 Budget: None

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

O'REILLY ACRES BRIDGE REPLACEMENT: Replace the existing bridge at O'Reilly Acres. Funding is proposed as follows:

Prior Year Balance: \$19,643

2023: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

PICNIC POINT PARKING AREA RENOVATION: Parking lot and other site improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$150,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

ROBE CANYON PARKING LOT: Development of new parking area near the Mountain Loop Highway. Funding is proposed as follows:

Prior Year Balance: \$6,109

2023: \$0

Future Years: 2026 - \$200,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding in 2026.

Changes Since the 2022 Budget: None

SPENCER ISLAND BRIDGE PAINTING: Life-cycle maintenance of the Jack Knife Bridge, which serves as the entrance to Spencer Island. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: None

SR 530 SLIDE MEMORIAL: Development of memorial for the 2014 SR 530 slide. Parks is working with stakeholder groups and is coordinating fundraising efforts with those entities. Application for two grants was completed in 2020 and \$500,000 was awarded. Additional funding from other sources will be required to finish the project. Funding is proposed as follows.

Prior Year Balance: \$3,138,623

2023: \$3,000,000 (REET 2), -\$500,000(anticipated grant not awarded)

Future Years: \$0

Project Start/End Date: 2016/2023

Project Status: The project will go out to bid in the summer and construction will begin in the fall of 2022.

Changes Since the 2022 Budget: Addition of REET 2 funding.

SQUIRE CREEK CAMPGROUND RESTROOM: Improvements to Squire Creek restroom to provide showers to enhance campground use. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2026 - \$500,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

STEELHEAD PARK DEVELOPMENT: Project to develop Preferred Plan for park development. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$689 (GMA Mit. Fees)

Future Years: 2026 - \$150,000 (GMA Mit. Fees)

Project Start/End Date: 2024/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Added GMA Mitigation fees in 2023 to accumulate funds for the future.

TENTH STREET BOAT LAUNCH: Support for renovation needs at the Tenth St. Boat Launch, which is owned in partnership with the City of Everett and Port of Everett. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Prior Year Balance: \$185,195

2023: \$50,000 (REET 2)

Future Years: 2024 - \$50,000 (REET 2), 2025 - \$50,000 (REET 2), 2026 - \$50,000 (REET 2), 2027 - \$50,000 (REET 2), and 2028 - \$50,000 (REET 2)

Project Start/End Date: On-going program

Project Status: RCO grant application for renovation of the existing restroom was successful and the County will contribute a portion of the matching funds required to support the project.

Changes Since the 2022 Budget: Added funding for 2028.

THOMAS' EDDY – WATER ACCESS AND PARKING LOT - NEW: Project will coincide with the SWM Restoration project at the site and will incorporate water access, accessibility, educational, and passive recreation improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$1,000,000 (GMA Mit. Fees and anticipated grant)

Project Start/End Date: 2024/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

WENBERG PAVEMENT PRESERVATION & REPAIR: Repair of asphalt throughout park to address root uplift and other damage. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$141 (REET 2)

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: Added 2023 REET 2 funding.

WENBERG – CAMPGROUND FENCE REPLACEMENT - NEW: Replacement of the existing fence, which is in disrepair, with a new privacy fence between the campground and adjacent residence. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000 (REET 2)

Future Years: None.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Project Start/End Date: 2023/2023

Project Status: Project pending funding.

Changes Since the 2022 Budget: New project.

WHITEHORSE PARK IMPROVEMENTS: Facility improvements for phase 2 at Whitehorse Community Park, including installation of campground and new restroom . Funding is proposed as follows:

Prior Year Balance: \$653,711

2023: -\$300,000 (fee adjustment for excess)

Future Years: \$0

Project Start/End Date: 2018/2023

Project Status: The first phase of construction was completed in 2021 and remaining funding is for completion of the project in 2022. A reduction in funding is included for what was not needed in phase 2.

Changes Since the 2022 Budget: Reduction of funding for phase 2.

**Justification:** The Snohomish County General Policy Plan (GPP) includes eight goals specific to parks provision, of which the following goals are most directly addressed by the projects provided within the Regional Parks program:

Goal PR 2 - Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails

Goal PR 3 - Maintain and monitor minimum level-of-service standards for parks and for park facilities that are necessary to support development

Goal PR 4 - Acquire park properties and develop park facilities that meet existing and projected growth needs of the County and that meet priorities identified in other Snohomish County Plans

The projects identified in this program are focused on provision of unique Regional Parks that serve both urban and rural residents. These parks typically offer unique features, access to water and amazing landscapes, historic properties and/or forested areas. These are features that serve the interests of local citizens while drawing tourists and nature enthusiasts to Snohomish County. This has economic benefits for the County and local cities and towns. Many of these parks also take advantage of a core competency of Parks: camping. This service has demonstrated significant revenue potential and, if properly managed and marketed, can help Parks' efforts towards sustainability.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028

Capital Outlays	Future Yr/North Creek Playgr	\$0	\$0	\$0	\$100,000	\$0	\$0
Capital Outlays	Future Yr/Thomas Eddy Parki	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/Thomas Eddy Parki	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/Sq Crk Campgrd R	\$0	\$0	\$0	\$500,000	\$0	\$0
Capital Outlays	Future Yr/Picnic Pt Parking R	\$0	\$0	\$150,000	\$0	\$0	\$0
Capital Outlays	Prior Year Funds	\$27,669,349	\$0	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/O'Reilly Acres Brid	\$0	\$0	\$300,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Robe Canyon Pakri	\$0	\$0	\$0	\$200,000	\$0	\$0
Capital Outlays	Future Yr/McCollum Playgrd	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Outlays	Future Yr/McCollum Playgrd	\$0	\$0	\$0	\$0	\$0	\$150,000
Capital Outlays	Future Yr/Kayak Pt Sink Hole	\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Kayak Pt Ranger S	\$0	\$0	\$477,922	\$1,022,078	\$0	\$0
Capital Outlays	Future Yr/Spencer Is Bridge	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlays	Future Yr/Kayak Pt Campgro	\$0	\$0	\$0	\$300,000	\$1,300,000	\$0
Capital Outlays	Future Yr/Kayak Pt Campgro	\$0	\$0	\$0	\$0	\$30,000	\$0
Program Totals:		\$27,669,349	\$1,000,000	\$1,377,922	\$2,122,078	\$1,330,000	\$350,000

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	985Parks And Recreation -	946 Regional
				033 Flowing

Category:		2023	2024	2025	2026	2027	2028
309.51094603326599	Flowing Lk-REET2-Constr Sv	\$100,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$100,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	985Parks And Recreation -	946 Regional
				043 Jordan

Category:		2023	2024	2025	2026	2027	2028
309.51094604326599	Jordan Bridge-REET2-Constr	\$125,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$125,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	985Parks And Recreation -	946 Regional
				053 Steelhead

Category:		2023	2024	2025	2026	2027	2028
309.51094605336501	Fishermans Park-Park Mit-Co	\$689	\$0	\$0	\$150,000	\$0	\$0
Program Totals:		\$689	\$0	\$0	\$150,000	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:
309	001	Parks Construction	985Parks And Recreation -	946 Regional
				055 10th St

Category:		2023	2024	2025	2026	2027	2028
309.51094605526599	10th St Park-REET2-Constr	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Program Totals:		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 063 Whitehorse

Category:	2023	2024	2025	2026	2027	2028
309.51094606326599 Whitehorse-REET2-Constr S	(\$300,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:	(\$300,000)	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 075 SR530

Category:	2023	2024	2025	2026	2027	2028
309.51094607526599 SR530 Memorial-REET2-Con	\$3,000,000	\$0	\$0	\$0	\$0	\$0
309.51094607546599 SR530 Memorial-Grant-Const	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$2,500,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 103 Kayak

Category:	2023	2024	2025	2026	2027	2028
309.51094610326501 Kayak Pt-REET2-Constr	\$30,000	\$0	\$0	\$0	\$0	\$0
309.51094610326599 Kayak Pt-REET2-Constr Svc	\$2,431,348	\$1,434,983	\$350,000	\$0	\$0	\$0
309.51094610326599 Kayak Pt-REET2-Constr Svc	\$46,680	\$0	\$0	\$0	\$0	\$0
309.51094610336599 Kayak Pt-Park Mit-Constr Sv	\$695,084	\$0	\$0	\$0	\$0	\$0
309.51094610346599 Kayak Pt-Grants-Constr Svc	\$2,000,000	\$1,833,689	\$0	\$0	\$0	\$0
Program Totals:	\$5,203,112	\$3,268,672	\$350,000	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 212 McCollum

Category:	2023	2024	2025	2026	2027	2028
309.51094621226599 McCollum-REET2-Constr Svc	\$500,000	\$0	\$0	\$0	\$0	\$0
309.51094621246501 McCollum-Grants-Const	\$0	\$1,000,000	\$1,000,000	\$6,000,000	\$0	\$0
Program Totals:	\$500,000	\$1,000,000	\$1,000,000	\$6,000,000	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 213 Meadowdale

Category:	2023	2024	2025	2026	2027	2028
309.51094621326599 Meadowdale-REET2-Constr	\$250,000	\$0	\$0	\$0	\$0	\$0
309.51094621336599 Meadowdale-Park Mit-Constr	\$213,764	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$463,764	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 224 Wenberg

Category:	2023	2024	2025	2026	2027	2028
309.51094622426599 Wenberg-REET2-Constr Svc	\$141	\$0	\$300,000	\$0	\$0	\$0
309.51094622426599 Wenberg-REET2-Constr Svc	\$150,000	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$150,141	\$0	\$300,000	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 946 Regional 309 Lord Hill

Category:	2023	2024	2025	2026	2027	2028
309.51094630926599 Lord Hill-REET2-Constr Svcs	\$55,000	\$650,000	\$650,000	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

**Package ID #:** 152

**Category:** Regional

Fund: SubFund: Division: Program: SubProgram:  
 309 001 Parks Construction 985 Parks And Recreation - 946 Regional 309 Lord Hill

Category:	2023	2024	2025	2026	2027	2028
309.51094630946599 Lord Hill-Grants-Constr Svcs	(\$55,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:	\$0	\$650,000	\$650,000	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$36,462,055</b>	<b>\$5,968,672</b>	<b>\$3,727,922</b>	<b>\$8,322,078</b>	<b>\$1,380,000</b>	<b>\$400,000</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$1,445,000	\$3,333,689	\$1,000,000	\$6,000,000	\$0	\$0
Parks Mitigation	\$909,537	\$500,000	\$0	\$150,000	\$30,000	\$150,000
Prior Year Funds	\$27,669,349	\$0	\$0	\$0	\$0	\$0
REET II	\$6,438,169	\$2,134,983	\$2,727,922	\$2,172,078	\$1,350,000	\$250,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$36,462,055</b>	<b>\$5,968,672</b>	<b>\$3,727,922</b>	<b>\$8,322,078</b>	<b>\$1,380,000</b>	<b>\$400,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Special Use

**Package ID #:** 153

**Category:** Special Use

**Description:** SPECIAL USE PARKS (Program 47)

Snohomish County parks that offer unique facilities are defined as Special Use Parks. These parks, because of the specialized uses and the constituencies that promote and take advantage of the facility, also have the unique advantage of generating revenue and creating potential return on investment. These advantages are major contributors in Parks' efforts to approach fiscal sustainability. Special Use projects that are incorporated into Parks' six-year Capital Improvement Program include improvements to existing facilities, as well as development of a Preferred Plan for a new marksmanship park, which is planned to be developed through a public/private partnership.

Snohomish County's Park Improvement Plan for Special Use Parks consists of the following:

EVERGREEN STATE FAIRPARK IMPROVEMENTS: On-going program for improvements to the fair park, including facility renovation and camping area enhancements. Camping enhancements are anticipated to increase overnight stays. Funding is proposed as follows:

Prior Year Balance: \$4,634,448

2023: \$898,500 (REET 2, GMA Mit. Fees)

Future Years: 2024 - \$400,000 (REET 2) 2025 - \$300,000 (REET 2), 2026 - \$468,888 (REET 2) and 2027 - \$789,392 (REET 2), and 2028 - \$1,500,000

Project Start/End Date: ongoing

Project Status: Improvements progressing in 2022 include a new washrack, .

Changes Since the 2021 Budget: Addition of and changes to out-years funding

KAYAK POINT GOLF COURSE: Transfer of funding to 0 out deficit. Funding is proposed as follows:

Prior Year Balance: -\$6,092

2023: (\$6,092)

Future Years: \$0

Project Start/End Date: /2022

Project Status: n/a

Changes Since the 2022 Budget: 0 out funding.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: Development of a Preferred Plan to guide future development of a marksmanship park through a public/private partnership. Phase 1 design and permitting can begin in out years. Funding is proposed as follows:

Prior Year Balance: \$33,985

2023: \$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Special Use

**Package ID #:** 153

**Category:** Special Use

Future Years: \$0

Project Start/End Date: 2014/TBD

Project Status: Master Plan project was completed in 2021 and an RFP to identify a potential private development partner was released. Remaining funding is being held for potential associated needs such as survey.

Changes Since the 2022 Budget: Removed out years funding.

MOUNTAIN BIKING PARK – FEASIBILITY STUDY: This funding will be for consultant services and site studies for a feasibility study to identify a candidate site for a new Mountain Biking Park which is anticipated to draw strong community support. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$200,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**Justification:** Snohomish County has adopted the goals to "Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails," as well as "Promote sustainable operation by considering financial, environmental, and social implications of the Parks and Recreation Department's actions" (Goals PR 2 and PR 8, respectively). Improvements at the Evergreen State Fair Park and completion of planning for the Sportsmans Park further these goals by continuing to provide, and support the provision of additional, unique recreation opportunities and by also providing funding to renovate and enhance existing Special Use recreation. Investments in these sites and the Fair Park in particular can continue to provide revenue, which supports the Parks Division's interests to further progress toward fiscal sustainability.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028
Capital Outlays	Prior Year Funds	\$1,162,341	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Special Use

**Package ID #:** 153

**Category:** Special Use

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028

Program Totals:	\$1,162,341	\$0	\$0	\$0	\$0	\$0
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Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	947 Special Use	055 KP Golf Course Bond-

Category:	2023	2024	2025	2026	2027	2028
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309.51094705526599	KP Golf Course-REET2-Cons	\$6,092	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$6,092	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	947 Special Use	060 Mountain Biking

Category:	2023	2024	2025	2026	2027	2028
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309.51094706026599	Mountain Biking-REET2-Con	\$200,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$200,000	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:	
309	001	Parks Construction	985 Parks And Recreation -	947 Special Use	095 Fair

Category:	2023	2024	2025	2026	2027	2028
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309.51094709526599	Fair Upgrades-REET2-Const	(\$6,092)	\$0	\$0	\$0	\$0	\$0
309.51094709526599	Fair Upgrades-REET2-Const	\$898,500	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
309.51094709536599	Fair Upgrades-Pk Mit-Const	\$1,514	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$893,922	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000

GRAND TOTAL - CIP EXPENDITURES:	\$2,262,355	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
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Parks Mitigation	\$1,514	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$1,162,341	\$0	\$0	\$0	\$0	\$0
REET II	\$1,098,500	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000

GRAND TOTAL - CIP REVENUES:	\$2,262,355	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

**Description:** TRAILS (Program 48)

The non-motorized recreational trail system developed by Snohomish County Parks is a major County asset. The Centennial Trail, for example, annually attracts over 400,000 users and supports both local and tourism-based use. Trails are a major part of Snohomish County Parks' future and preservation of existing regional trails, and development of new opportunities, is a priority. Improvements have been made recently to the 27-mile Whitehorse Trail corridor and continued enhancements along this corridor are planned to enhance use and support the tourism draw of this feature. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant opportunities.

Snohomish County's Park Improvement Plan for Trails consists of the following projects:

CENTENNIAL TRAIL --- MACHIAS PLAYGROUND REPLACEMENT: Life-cycle replacement of playground at Machias Trailhead. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

CENTENNIAL TRAIL --- PAVEMENT PRESERVATION: Pavement preservation (i.e. cut/patch, root removal and sealing) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000 (REET 2)

Future Years: 2024 - \$150,000 (REET 2), 2025 - \$150,000 (REET 2), 2026 - \$175,000 (REET 2), 2027 - \$175,000 (REET 2), and 2028 - \$250,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

CENTENNIAL TRAIL --- SOUTH: Development of the eastside rail corridor from the City of Snohomish to the King County border, as an extension of the current Centennial Trail. This segment will ultimately extend the Centennial Trail from Skagit County all the way to King County and add an additional twelve miles to the trail. Centennial Trail South is proposed to be developed as a paved, multi-use trail. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

Prior Year Balance: \$1,936,082  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2014/TBD

Project Status: Staff is addressing property issues and continuing design is pending resolution of those issues.

Whole project funding is anticipated to cost in excess of seventy million dollars to complete and project funding is proposed to be included in a potential, future trail bond.

Changes Since the 2022 Budget: None

CENTENNIAL TRAIL — STILLAGUAMISH PIER REPAIR: Repair of Centennial Trail bridge footing in the Stillaguamish River, north of Arlington, which is being scoured by river action. Funding is proposed as follows:

Prior Year Balance: \$609,117  
2023: \$150,000  
Future Years: 2024 - \$560,000 (REET 2)

Project Start/End Date: 2016/2025

Project Status: Pier evaluation has been completed and it was determined that the structure is stable for now.

Changes Since the 2021 Budget: Addition of 2023 funding to reflect current project cost estimates.

INTERURBAN TRAIL: Removal and restoration of the trail north of 128th St. as required by agreement with WSDOT based upon relocation of this section through an adjacent development project. Project has been expanded to provide for future trail improvements, in support of anticipated use associated with light rail improvements and associated population. Funding is proposed as follows:

Prior Year Balance: \$100,460  
2023: \$100,000  
Future Years: 2026 - \$500,000 (REET 2), 2027 - \$500,000 (REET 2), and 2028 - \$598,083

Project Start/End Date: 2020/2028

Project Status: Initial project scoping of trail removal has been completed, including coordination with WSDOT, the adjacent development and Snohomish County PDS. Initiation of removal and restoration work is pending staff availability.

Changes Since the 2022 Budget: Additional funding in 2023 to address elements required in WSDOT agreement.

SNOHOMISH TO EVERETT (LOWELL) TRAIL: Land acquisition for future regional trail between the Cities of Snohomish and Everett and connecting to the Centennial Trail. Funding is proposed as follows:

Prior Year Balance: \$153,523  
2023: \$500,000 (REET 2)

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

Future Years: 2027 - \$1,000,000 (REET 2)

Project Start/End Date: 2018/2027

Project Status: Trail alignment options have been reviewed and options for acquiring the property are being pursued. Funding for acquisition through the Conservation Futures program has been secured and acquisition is anticipated to be completed by 2022.

Changes Since the 2022 Budget: Added \$500,000 in 2023. Added funding in out years

WHITEHORSE TRAIL IMPROVEMENTS: Continuing improvements to the Whitehorse Trail to open the full corridor, make trailhead improvements and complete bank stabilization projects. Funding is proposed as follows:

Prior Year Balance: \$3,166,915

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Project scoping and outreach to secure consultant support has been initiated and design/permitting will follow.

Changes Since the 2022 Budget: None.

WHITEHORSE TRAIL – CICERO PAVEMENT IMPROVEMENTS - NEW: This portion of the Cicero section of the Whitehorse Trail was removed from the 2022 Asphalt Repair and Preservation project due to funding. This project will repair extensive, poor-quality asphalt. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2023/2024

Project Status:

Changes Since the 2022 Budget: New project

**Justification:** Snohomish County has adopted the goal to "Provide diverse recreational opportunities through Neighborhood Parks, Community Parks, Special Use Parks, Regional Parks and Regional Trails," (PR 2), which also includes the specific policy to "Prioritize developing Regional Trails" (PR 2.A.5). This goal and following policy are based on the importance that the public places on provision of trails. Public recreation interest surveys reliably identify trails as a facility of highest interest. Snohomish County is in the unique position to be a regional trail provider and provides long-distance trails that connect communities within Snohomish County as well as linkages to systems outside county borders. Additionally, while trails serve the interests of local citizens, they also draw tourists to Snohomish County. This has economic benefits for the County and local cities and towns.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Trails

**Package ID #:** 154

**Category:** Trails

### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund:		SubFund:	Division:	Program:			SubProgram:	
Category:			2023	2024	2025	2026	2027	2028
Capital Outlays	Prior Year Funds		\$5,966,097	\$0	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/Whitehorse Trail Ci		\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Outlays	Future Yr/Snoh to Everett RE		\$0	\$0	\$0	\$0	\$1,000,000	\$0
Capital Outlays	Future Yr/CT Machias Playgr		\$0	\$0	\$0	\$100,000	\$0	\$0
Program Totals:			\$5,966,097	\$200,000	\$0	\$100,000	\$1,000,000	\$0

Fund: SubFund:		Division:	Program:			SubProgram:	
309	001 Parks Construction	985Parks And Recreation -	948 Trails			229 InterUrban	
Category:		2023	2024	2025	2026	2027	2028
309.51094822926599	Interurban-REET2-Constr Srv	\$100,000	\$0	\$0	\$500,000	\$500,000	\$598,083
Program Totals:		\$100,000	\$0	\$0	\$500,000	\$500,000	\$598,083

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001	Parks Construction	985Parks And Recreation -	948 Trails	314	Lowell/Snohomish	
Category:		2023	2024	2025	2026	2027	2028
309.51094831426501	Snoh-Ev(Lowell)-REET2-Con	\$500,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$500,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund:		Division:	Program:			SubProgram:	
309	001 Parks Construction	985Parks And Recreation -	948 Trails			416 CT-Area	
Category:		2023	2024	2025	2026	2027	2028
309.51094841626599	CT-Area4-REET2-Constr Svc	\$300,000	\$710,000	\$150,000	\$175,000	\$175,000	\$250,000
Program Totals:		\$300,000	\$710,000	\$150,000	\$175,000	\$175,000	\$250,000

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$6,866,097</b>	<b>\$910,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$1,675,000</b>	<b>\$848,083</b>
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#### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$5,966,097	\$0	\$0	\$0	\$0	\$0
REET II	\$900,000	\$910,000	\$150,000	\$775,000	\$1,675,000	\$848,083
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$6,866,097</b>	<b>\$910,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$1,675,000</b>	<b>\$848,083</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

**Description:** SUPPORT - PARKS ACQUISITION, DEVELOPMENT, AND IMPROVEMENTS (Program 49)  
Parks requires a variety of professional staff to support the Parks Department's capital planning, citizen participation, grant writing, contracts, Interlocal Cooperation Agreements, acquisition, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.

The Snohomish County Park Improvement Plan which provides support for park acquisition, development, and improvement projects includes:

GENERAL IMPROVEMENTS – PARKS: Funding for small capital or other REET 2 eligible projects. These projects are typically accomplished by the Parks Maintenance Division and are focused on priorities such as ADA and NPDES improvements, life-cycle replacements and operational efficiencies. Expenses will also cover unanticipated costs related to WSU extension moving to Willis Tucker and inflation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$440,000 (REET 2)

Future Years: 2024 - \$350,000 (REET 2), 2025 - \$350,000 (REET 2), 2026 - \$400,000 (REET 2), 2027 - \$400,000 (REET 2), and 2028 - \$400,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Several projects were completed in 2022 including rental home improvements and asphalt work. A list of projects to be completed in 2023 has been generated and is ranked for completion.

Changes Since the 2022 Budget: Increased due to inflation.

CAPITAL SUPPORT/SALARIES, OVERHEAD AND BENEFITS: On-going funding for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, engineers, contract administration and property acquisition specialist. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$1,751,095 (REET 2)

Future Years: 2024 - \$1,810,100 (REET 2), 2025 - \$1,858,550 (REET 2), 2026 - \$1,908,573 (REET 2), 2027 - \$1,960,229, and 2028 - \$2,013,584 (REET 2)

Project Start/End Date: On-going program

Project Status: The Planning group completed a wide variety of projects in 2022 including land acquisitions, design and engineering, permit procurement, construction oversight and management, life-cycle renovations, long-range planning processes, public outreach and others.

Changes Since the 2022 Budget: None

2013 BOND REPAYMENT: Repayment of a bond issued in 2013 to fund a variety of capital improvements.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$119,666 (REET 2)

Future Years: 2024 – \$119,194 (REET 2), 2025 - \$113,354 (REET 2), 2026 - \$117,354 (REET 2) 2027 - \$116,062 (REET 2), and 2028 - \$119,624 (REET 2)

Project Start/End Date: 2013/2032

Project Status: On-going repayment project.

Changes Since the 2022 Budget: None

2021 BOND REPAYMENT: Repayment of a bond issued in 2021 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$264,000 (REET 2)

Future Years: 2024 – \$265,500 (REET 2), 2025 - \$266,500 (REET 2), 2026 - \$262,000 (REET 2) 2027 - \$262,250 (REET 2), and 2028 - \$267,000 (REET 2)

Project Start/End Date: 2021/2032

Project Status: On-going repayment project.

Changes Since the 2022 Budget: None

SMALL CAPITAL IMPROVEMENTS PROGRAM: This program completes small, park capital projects using in-house staff. Typical projects include playground replacement, trail construction, asphalt preservation and miscellaneous projects that are often time consuming and difficult to bid (e.g. fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project and incorporation of lower maintenance components. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$255,436 (REET 2, 2020 shortage adjustment)

Future Years: 2023 - \$233,834 (REET 2), 2024 - \$241,368 (REET 2), 2025 - \$248,609 (REET 2), 2026 - \$256,067 (REET 2), 2027 - \$263,749 (REET 2), and 2028 - \$265,000 (REET 2)

Project Start/End Date: On-going program

Project Status: On-going program.

Changes Since the 2022 Budget: None

COUNTY ARCHAEOLOGIST: Park projects often include a component of cultural resources review, which may require tribal consultation and/or a cultural resources study. In 2018 Snohomish County hired a full-time Archaeologist and Parks provides a portion of the salary for this position. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Prior Year Balance: \$0

2023: \$30,000 (REET 2)

Future Years: 2023 - \$30,000 (REET 2), 2024 - \$30,000 (REET 2), 2025 - \$30,000 (REET 2), 2026 - \$30,000 (REET 2), 2027 - \$30,000 (REET 2), and 2028 - \$30,000 (REET 2)

Project Start/End Date: On-Going Program

Project Status: On-going program.

Changes Since the 2022 Budget: None

EQUIPMENT PURCHASE: To help maintain park properties which serve to address level-of-service needs, a small portion of mitigation fee collection is directed toward equipment acquisition. A larger portion of the 2023 SEPA and GMA mitigation fees is allocated for the purchase of equipment needed for cleaning and on-going maintenance of permeable paving installations throughout the parks system. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$300,032 (SEPA/GMA Mit. Fees)

Future Years: 2024 - \$10,000 (SEPA Mit. Fees), 2025 - \$10,000 (SEPA Mit. Fees), 2026 - \$10,000 (SEPA Mit. Fees), 2027 - \$10,000 (SEPA Mit. Fees), and 2028 - \$10,000 (SEPA Mit. Fees)

Project Start/End Date: On-Going Program

Project Status: Acquisitions pending funding availability.

Changes Since the 2022 Budget: Added funds to 2023 for purchase of permeable pavement cleaning equipment / vehicle.

LAND CONSERVATION INITIATIVE: Program aimed at identifying priority properties across Snohomish County to be preserved for the reasons of agricultural production, recreation, habitat, carbon sequestration, urban green space, and other values. In addition to identifying priority properties, this project will also develop an acquisition prioritization approach, identify funding strategies, address operation and maintenance needs and provide seed money for a TDR program. Remaining balance is projected to be expended in 2023. Funding is proposed as follows:

Prior Year Balance: \$3,768,320 (ARRA funds)

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/on-going

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

THREE LAKES SHOP ROOF REPLACEMENT: Life-cycle replacement of the roof on the Three Lakes Ranger office. Funding is proposed as follows:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$50,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

PROPERTY ACQUISITION SUPPORT: Parks Property Administrator is regularly tasked with evaluating and processing unanticipated property acquisition projects. This may include consideration of donations, acquisition of small pieces of property to complete a project (e.g. easements or access parcels) and others. These projects often require survey, appraisals and/or other costs which cannot be completed with other available funding within Parks' budget. Funding is proposed as follows:

Prior Year Balance: \$62,936

2023: \$178,500 (Revenue from property purchase)

Future Years: None

Project Start/End Date: On-going program

Project Status: On-going program.

Changes Since the 2022 Budget: Added funding from the Larch, Locust, and Logan Roundabout Project property purchase.

COMMUNITY ENHANCEMENT:

Prior Year Balance: \$66,758

2023: -\$66,758

Future Years: None

Project Start/End Date: n/a

Project Status: n/a

Changes Since the 2022 Budget: New

**Justification:** All of the projects included in the proposed 2023 Parks Capital Budget are carried out by one or several of the staff positions identified in this package. All of the steps that need to be completed (property acquisition, planning, funding, budgeting, design, engineering and construction processes) are completed by Parks staff. Parks has grown its return on investment by using the time and expertise of in-house personnel to complete the process. The skill sets available in the Planning Section of Parks allow citizen participation, grant writing, interaction with external regulatory agencies, planning, permit submittal, and construction supervision to be accomplished by current employees. In addition, completion of small construction projects by the Maintenance group has ensured quality work and close supervision of project accomplishment. Staff response is obtained more quickly and projects are completed in a timely manner by personnel skilled in the trades and with personal histories in construction and contracting.

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

FTE Change Summary		
FUND 309	CHANGE	0.100
TOTAL - FTE CHANGES		0.100

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7280R	Gibson, Matthew	FACILITY MAINTENANCE	236	1.000	\$70,346	\$31,265	0.000	\$0	\$0
<b>309 001 Parks Construct 985 Parks And Recr 949 Support</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR0901R	Vacant	COMMUNICATIONS SPECI	242	0.200	\$15,524	\$6,519	0.000	\$0	\$0
CNR1024R	Mc Connell, David	PARK PLANNER ASSOCIA	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
CNR2740R	Senner, Chris	FACILITY MAINTENANCE	239	0.250	\$20,357	\$8,323	0.000	\$0	\$0
CNR4196R	Daniels, Logan	PARKS ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR4241R	Vacant	CONTRACT SPECIALIST-P	240	0.400	\$28,138	\$12,506	0.000	\$0	\$0
CNR7103R	Abram, William	FACILITY MAINTENANCE S	243	0.300	\$26,201	\$10,312	0.000	\$0	\$0
CNR7104R	Ohlfs, Carol	PARK PLANNER PRINCIPA	243	1.000	\$90,167	\$34,890	0.000	\$0	\$0
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	-0.100	(\$18,718)	(\$5,018)
CNR7106R	Iris, Kye	REAL PROPERTY ADMINIS	244	0.200	\$20,795	\$7,483	0.000	\$0	\$0
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	0.000	\$0	\$0
CNR7110R	Marchand, Robert	PARK PLANNER SENIOR	242	1.000	\$81,775	\$33,355	0.000	\$0	\$0
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.450	\$50,367	\$17,492	-0.100	(\$11,193)	(\$3,887)
CNR7113R	Dotson, Rachel	PARK PLANNING SUPERVI	245	1.000	\$98,232	\$36,365	0.000	\$0	\$0
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.250	\$15,210	\$7,382	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.200	\$19,785	\$7,298	0.000	\$0	\$0
CNR7146R	Peterson, Carol	FISCAL RESOURCES ANA	243	0.900	\$89,118	\$32,859	0.000	\$0	\$0
CNR7203R	Griffith, Emily	PARK PLANNER SENIOR	242	1.000	\$85,237	\$33,989	0.000	\$0	\$0
CNR7229R	Hartzell, Thomas	PARK PLANNER SENIOR	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
CNR7269R	Swaney, Brian	FACILITY MAINTENANCE	236	0.200	\$14,069	\$6,253	0.000	\$0	\$0
CNR7270R	Ohlsen, Michael	FACILITY MAINTENANCE L	241	0.300	\$26,938	\$10,447	0.000	\$0	\$0
CNR7274R	Stevens, Kyle	FACILITY MAINTENANCE	236	0.200	\$14,069	\$6,253	0.000	\$0	\$0
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.300	\$18,241	\$8,856	0.300	\$18,241	\$8,856
<b>309 309 Parks Construct 985 Parks And Recr 949 Support</b>				<b>11.450</b>	<b>\$1,027,399</b>	<b>\$398,331</b>	<b>0.100</b>	<b>(\$11,670)</b>	<b>(\$49)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>12.450</b>	<b>\$1,097,745</b>	<b>\$429,596</b>	<b>0.100</b>	<b>(\$11,670)</b>	<b>(\$49)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:		
Category:	2023	2024	2025	2026	2027	2028

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Capital Outlays	Future Yr/Salaries/Benefits	\$0	\$2,033,804	\$2,092,547	\$2,153,189	\$2,215,802	\$2,273,799
Capital Outlays	Prior Year Funds	\$3,898,014	\$0	\$0	\$0	\$0	\$0
Capital Outlays	Future Sal/Benefits		\$27,774	\$28,468	\$29,180	\$29,909	\$30,657
Capital Outlays	Future Yr/three Lakes Shop	\$0	\$0	\$0	\$50,000	\$0	\$0
Program Totals:		\$3,898,014	\$2,061,578	\$2,121,015	\$2,232,369	\$2,245,711	\$2,304,456

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 949 Support 050 General

Category:		2023	2024	2025	2026	2027	2028
309.51094905025503	OpT-459 Parks Projects	\$264,000	\$265,500	\$266,500	\$262,000	\$262,250	\$267,000
309.51094905025504	OpT-469 Parks Projects	\$119,666	\$119,194	\$113,354	\$117,354	\$116,062	\$119,624
309.51094905026501	Gen Imprvmnts-REET2-Cons	\$440,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
309.51094905056199	Gen Imprvmnts-Other-Land S	\$178,500	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,002,166	\$734,694	\$729,854	\$779,354	\$778,312	\$786,624

Fund: SubFund: Division: Program: SubProgram:  
309 001 Parks Construction 985 Parks And Recreation - 949 Support 093 Small

Category:		2023	2024	2025	2026	2027	2028
309.51094909321011	Small Capital-REET2-Salarie	\$70,346	\$0	\$0	\$0	\$0	\$0
309.51094909322013	Small Capital-REET2-Benefit	\$31,265	\$0	\$0	\$0	\$0	\$0
309.51094909329101	Small Capital-REET2-I/F Prof	(\$105)	\$0	\$0	\$0	\$0	\$0
309.51094909329101	Small Capital-REET2-I/F Prof	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
309.51094909329101	Small Capital-REET2-I/F Prof	\$143,825	\$122,223	\$122,223	\$122,223	\$122,223	\$122,223
309.51094909329503	Small Capital-REET2-I/F ER	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
309.51094909336401	Small Capital-Mitigation-Equi	\$300,032	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$585,363	\$162,223	\$162,223	\$162,223	\$162,223	\$162,223

Fund: SubFund: Division: Program: SubProgram:  
309 309 Parks Construction 985 Parks And Recreation - 949 Support 050 General

Category:		2023	2024	2025	2026	2027	2028
309.5094905021011	Gen Imprvmnts-REET2-Salar	\$1,027,399	\$0	\$0	\$0	\$0	\$0
309.5094905021100	Gen Imprvmnts-REET2-Salar	\$32,932	\$0	\$0	\$0	\$0	\$0
309.5094905021500	Gen Imprvmnts-REET2-Extra	\$10,000	\$0	\$0	\$0	\$0	\$0
309.5094905022013	Gen Imprvmnts-REET2-Bene	\$398,331	\$0	\$0	\$0	\$0	\$0
309.5094905022017	Gen Imprvmnts-REET2-Def	\$7,132	\$0	\$0	\$0	\$0	\$0
309.5094905022200	Gen Imprvmnts-REET2-Une	\$2,437	\$0	\$0	\$0	\$0	\$0
309.5094905022201	Gen Imprvmnts-REET2-Work	\$5,236	\$0	\$0	\$0	\$0	\$0
309.5094905023101	Gen Imprvmnts-REET2-Supp	\$10,000	\$0	\$0	\$0	\$0	\$0
309.5094905023104	Gen Imprvmnts-REET2-Oper	\$2,000	\$0	\$0	\$0	\$0	\$0
309.5094905024122	Gen Imprvmnts-REET2-Jani	\$10,000	\$0	\$0	\$0	\$0	\$0
309.5094905024201	Gen Imprvmnts-REET2-Co	\$4,000	\$0	\$0	\$0	\$0	\$0
309.5094905024501	Gen Imprvmnts-REET2-Ren	\$2,000	\$0	\$0	\$0	\$0	\$0
309.5094905024701	Gen Imprvmnts-REET2-Utli	\$8,000	\$0	\$0	\$0	\$0	\$0
309.5094905024926	Printing and Binding	\$1,000	\$0	\$0	\$0	\$0	\$0
309.5094905024933	Gen Imprvmnts-REET2-Reg	\$6,500	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Package ID #:** 155

**Category:** Support

Fund: SubFund: Division: Program: SubProgram:  
309 309 Parks Construction 985 Parks And Recreation - 949 Support 050 General

Category:		2023	2024	2025	2026	2027	2028
309.5094905024951	Gen Improvmnts-REET2-Due	\$6,500	\$0	\$0	\$0	\$0	\$0
309.5094905029103	Interfund DIS Overhead	\$125,580	\$0	\$0	\$0	\$0	\$0
309.5094905029103	Interfund DIS Overhead	\$7,084	\$0	\$0	\$0	\$0	\$0
309.5094905029125	Contract Security	\$487	\$0	\$0	\$0	\$0	\$0
309.5094905029135	Interfund Public Records	\$2,864	\$0	\$0	\$0	\$0	\$0
309.5094905029601	Gen Imprvmnts-REET2-Interf	\$38,070	\$0	\$0	\$0	\$0	\$0
309.5094905029905	Interfund Training	\$2,262	\$0	\$0	\$0	\$0	\$0
309.5094905059104	Gen Imprvmnts-Other-Indirec	\$48,365	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,758,179	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
309 309 Parks Construction 985 Parks And Recreation - 949 Support 056 Community

Category:		2023	2024	2025	2026	2027	2028
309.5094905626501	Comm Enhancement-REET2	(\$66,758)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$66,758)	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$7,176,964</b>	<b>\$2,958,495</b>	<b>\$3,013,092</b>	<b>\$3,173,946</b>	<b>\$3,186,246</b>	<b>\$3,253,303</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Funds	\$178,500	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$300,032	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Prior Year Funds	\$3,898,014	\$0	\$0	\$0	\$0	\$0
REET II	\$27,097	\$27,774	\$28,468	\$29,180	\$29,909	\$30,657
REET II	\$2,773,321	\$2,920,721	\$2,974,624	\$3,134,766	\$3,146,337	\$3,212,646

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$7,176,964</b>	<b>\$2,958,495</b>	<b>\$3,013,092</b>	<b>\$3,173,946</b>	<b>\$3,186,246</b>	<b>\$3,253,303</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** HR IF Reallocation

**Package ID #:** 156

**Category:**

**Description:** Reallocate Interfund DIS and Space Rent so that Nongeneral Fund programs are paying their proportionate share. This package also funds a new Human Resources Consultant for the Labor Relations team.

**Justification:** The Human Resources Labor Relations team is understaffed for its current workload, and will acquire significant additional work in the coming months. Currently there are two dedicated labor relations staff to handle all labor relations matters for the 37 bargaining units and 18 separate collective bargaining agreements. The integration of the Snohomish Health District (SHD) includes five additional collective bargaining agreements; this is a 14% increase in bargaining units and a 28% increase in collective bargaining agreements.

The Labor Relations team is responsible for negotiating all collective bargaining agreements for the County, and participating in mediation and interest arbitration. The team also negotiates various memoranda of understanding related to changes brought forward by legislation or code revisions, provides advice on labor relations issues and hears all grievances at the County Executive level. This team will also be instrumental in implementing recommendations made in the current countywide compensation and classification study. The addition of a Human Resources Consultant to this team is necessary to allow the County to maintain its legal bargaining obligation, and to move from a reactionary labor relations approach to a strategic and proactive approach.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$17,942
FUND 506	\$5,892
FUND 508	\$48,316
FUND 512	\$29,461
<b>TOTAL - EXPENDITURES</b>	<b>\$101,611</b>

#### **FTE Change Summary**

FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1302R	New Position	HUMAN RESOURCES CON	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>002 002 General Fund</b>		<b>300 Human Resourc</b>	<b>610 Administrati</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136101011	Regular Salaries	System Calculation
002.5136102013	Personnel Benefits	System Calculation
002.5136109103	Interfund Dis Overhead	Reallocation of Rates
002.5136109511	Intrafund Space Rent	Reallocation of Rates
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$17,942</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** HR IF Reallocation

**Package ID #:** 156

**Category:**

Distribution Code		Description/Explanation	Amount
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$17,942</b>
Distribution Code		Description/Explanation	Amount
506.5136279103	Interfund DIS Overhead	Reallocation of Rates	\$4,537
506.5136279511	Interfund Space Rent	Reallocation of Rates	\$1,355
<b>506 506 Snohomish County In</b>		<b>360 Safety Program 627 Safety</b>	<b>\$5,892</b>
		<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,892</b>
Distribution Code		Description/Explanation	Amount
508.5137309103	Interfund DIS Overhead	Reallocation of Rates	\$37,205
508.5137309511	Interfund Space Rent	Reallocation of Rates	\$11,111
<b>508 508 Employee Benefit</b>		<b>370 Employee Benefit Tru 730 Health Insurance Services</b>	<b>\$48,316</b>
		<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$48,316</b>
Distribution Code		Description/Explanation	Amount
512.5136509103	Interfund DIS Overhead	Reallocation of Rates	\$22,686
512.5136509511	Interfund Space Rent	Reallocation of Rates	\$6,775
<b>512 512 Countywide Training/</b>		<b>300 Human Resources Ad 650 Countywide Training &amp; Devel</b>	<b>\$29,461</b>
		<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$29,461</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$101,611</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** Lodox (xray machine) Service Contract

**Package ID #:** 157

**Category:**

**Description:** New xray machine (Lodox) will require a yearly service contract of \$24,000.00 plus tax. As of June 2022, it is expected that we will have the Lodox in-house by December. The service contract is free for one year. Assuming delivery of Lodox by December 2022, the service contract will be owed starting December 2023.

\$24,000.00 plus a tax rate estimated at 10% is \$26,400, hence the amount for this request.

**Justification:** Yearly service contract will allow us to maintain this valuable, new piece of equipment for as long as possible.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$26,400
<b>TOTAL - EXPENDITURES</b>	<b>\$26,400</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5333204801	Repair/Maintenance	Cover yearly service contract for Lodox machine	\$26,400
	<b>002 002 General Fund</b>	<b>395 Medical Examiner 320 Medical Examiner Services</b>	<b>\$26,400</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$26,400</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$26,400</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 06 Public Works

**Short Name:** 102 - RM Road Maintenance Site Development

**Package ID #:** 158

**Category:** Roads

**Description:** Public Works sold the Sand Hill Pit property in 2020 and intends to replace it with a new property purchased in 2021 to better support Road Maintenance operational needs. The 2023 budget request includes \$1.45 million for site development work necessary to make the new property fully operable.

**Justification:** RM property in Granite Falls - this new property is more easily accessible and better located to the Road Maintenance service areas. In 2021, a 1.8-acre parcel in Granite Falls owned by Snohomish Fire District #17 was purchased to replace the Sand Hill Pit for road maintenance purposes. To proceed with design of phase 1 improvements, an outside consultant will be hired through an on-call roster to design and permit the project for contractor bid of the construction later in 2023 after the permits are attained.

These improvement costs are allocated from a portion of the Sand Hill Pit sale proceeds from 2020.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
102 102 County 620 Road 201 RM Operations 005 Facilities

Category:		2023	2024	2025	2026	2027	2028
102.50620154109	Consultant Services	\$150,000	\$0	\$0	\$0	\$0	\$0
102.50620156399	Contractor Payments	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$1,450,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$1,450,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

**Description:** This package balances revenue and expenditure in Fund 505 for IT Operations. It contains adjustments to our proforma base budget for labor, changes in existing software maintenance contracts, and modest increases in interfund charges, all of which are anticipated to drive IT costs in 2023. The total anticipated base expenditure budget is \$27,082,320.

The Department of Information Technology interfund service rate model is built upon this base budget. Initial rate allocation to departments totals \$24,491,754 and remaining revenue of \$2,590,566 from direct services, Fund Balance, and existing interlocal agreements for IT services balance Fund 505 revenue at \$27,082,320.

**Justification:** This balancing package is necessary to create a foundation that represents the fully funded IT rate model for existing operations carried forward into the coming fiscal year. From this initial package, adjustments to revenue and expenditure based upon policy can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial IT rate model design, balances at the program level, matches departmental scenarios and communications, and ties back to our audited rate allocation model.

Detailed assumptions in the balancing package include:

- Allowance for 3% Salary and 5% Benefits increases are represented in COLA contingency line items
- Interfund service line items are budgeted at proforma levels
- Effort was made to adjust expenditure line items to represent actual cost object codes
- Four positions are reassigned to programs to correct proforma load and reflect their assigned program

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 505	\$2,519,538
<b>TOTAL - EXPENDITURES</b>	<b>\$2,519,538</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$571,960
<b>TOTAL - REVENUES:</b>	<b>\$571,960</b>

<b><u>FTE Change Summary</u></b>		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6550R	Parikh, Sanjay	SYSTEMS ARCHITECT 6 -	782	0.000	\$0	\$0	-1.000	(\$137,115)	(\$43,477)
INF6643R	Kalsen, M	BUSINESS APPLICATIONS	778	1.000	\$112,804	\$39,031	1.000	\$112,804	\$39,031
<b><u>505 505 Information Ser 400 Enterprise Appli 880 Enterprise</u></b>				<b>1.000</b>	<b>\$112,804</b>	<b>\$39,031</b>	<b>0.000</b>	<b>(\$24,311)</b>	<b>(\$4,446)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF4758R	Matthews, Jose	DATA MANAGER	113	1.000	\$136,178	\$43,306	1.000	\$136,178	\$43,306
INF6550R	Parikh, Sanjay	SYSTEMS ARCHITECT 6 -	782	1.000	\$137,115	\$43,477	1.000	\$137,115	\$43,477
<b><u>505 505 Information Ser 405 Mandated Servi 870 Mandated-I</u></b>				<b>2.000</b>	<b>\$273,293</b>	<b>\$86,783</b>	<b>2.000</b>	<b>\$273,293</b>	<b>\$86,783</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF4758R	Matthews, Jose	DATA MANAGER	113	0.000	\$0	\$0	-1.000	(\$136,178)	(\$43,306)
INF6612R	Vacant	IT PROJECT ARCHITECT 6	781	1.000	\$130,586	\$42,283	0.000	\$26,023	\$4,760

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>505 505Information Ser</b>	<b>405Mandated Servi</b>	<b>882 Mandated-A</b>		<b>1.000</b>	<b>\$130,586</b>	<b>\$42,283</b>	<b>-1.000</b>	<b>(\$110,155)</b>	<b>(\$38,546)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6643R	Kalsen, M	BUSINESS APPLICATIONS	778	0.000	\$0	\$0	-1.000	(\$112,804)	(\$39,031)
<b>505 505Information Ser</b>	<b>410Investment Alig</b>	<b>850 Investment</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$112,804)</b>	<b>(\$39,031)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6625R	Malunay, Raymond	SYSTEMS ADMINISTRATO	774	0.000	\$0	\$0	-1.000	(\$92,805)	(\$35,373)
INF6661R	Robot, Rudy	IT SUPPORT 3 - INFORMAT	771	1.000	\$79,516	\$32,942	0.000	\$12,341	\$2,257
INF6682R	Hartmann, Frederick	IT MANAGER - SYSTEMS	113	0.000	\$0	\$0	-1.000	(\$143,074)	(\$44,567)
INF6705R	Graden, Carri	BUSINESS APPLICATIONS	772	0.000	\$0	\$0	-1.000	(\$84,176)	(\$33,794)
INF7421R	Shevchuk, Ilya	SYSTEMS ADMINISTRATO	774	0.000	\$0	\$0	-1.000	(\$92,239)	(\$35,269)
INF9787R	Torgerson, Shaun	SYSTEMS ADMIN SUPPOR	771	0.000	\$0	\$0	-1.000	(\$75,068)	(\$32,128)
<b>505 505Information Ser</b>	<b>450Customer and</b>	<b>888 Customer</b>		<b>1.000</b>	<b>\$79,516</b>	<b>\$32,942</b>	<b>-5.000</b>	<b>(\$475,021)</b>	<b>(\$178,874)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6625R	Malunay, Raymond	SYSTEMS ADMINISTRATO	774	1.000	\$92,805	\$35,373	1.000	\$92,805	\$35,373
INF6640R	Vacant	SYSTEMS ARCHITECT 6 -	782	1.000	\$137,115	\$43,477	0.000	\$27,324	\$4,997
INF6682R	Hartmann, Frederick	IT MANAGER - SYSTEMS	113	1.000	\$143,074	\$44,567	1.000	\$143,074	\$44,567
INF6705R	Graden, Carri	BUSINESS APPLICATIONS	772	1.000	\$84,176	\$33,794	1.000	\$84,176	\$33,794
INF7421R	Shevchuk, Ilya	SYSTEMS ADMINISTRATO	774	1.000	\$92,239	\$35,269	1.000	\$92,239	\$35,269
INF9787R	Torgerson, Shaun	SYSTEMS ADMIN SUPPOR	771	1.000	\$75,068	\$32,128	1.000	\$75,068	\$32,128
<b>505 505Information Ser</b>	<b>470Enterprise Tech</b>	<b>861 Enterprise T</b>		<b>6.000</b>	<b>\$624,477</b>	<b>\$224,608</b>	<b>5.000</b>	<b>\$514,686</b>	<b>\$186,128</b>

**GRAND TOTAL - POSITIONS:**

<b>11.000</b>	<b>\$1,220,676</b>	<b>\$425,647</b>	<b>0.000</b>	<b>\$65,688</b>	<b>\$12,014</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148801011	Regular Salaries	System Calculation	(\$24,311)
505.5148801104	Personnel Cost Contingency	3% COLA and 5% Benefits	\$72,513
505.5148802013	Personnel Benefits	System Calculation	(\$4,446)
<b><u>505 505Information Services</u></b>		<b><u>400Enterprise Applicatio</u></b>	<b><u>880 Enterprise Application Servic</u></b>
			<b>\$43,756</b>
505.5148804801	Repair/Maintenance	5% increase plus new additions in Aumentum, Cayenta, Neogov	\$1,077,751
<b><u>505 505Information Services</u></b>		<b><u>400Enterprise Applicatio</u></b>	<b><u>880 Enterprise Application Servic</u></b>
			<b>\$1,077,751</b>
505.5148701011	Regular Salaries	System Calculation	\$273,293
505.5148701104	Personnel Cost Contingency	3% COLA and 5% Benefits	\$49,120
505.5148702013	Personnel Benefits	System Calculation	\$86,783
505.5148704801	Repair/Maintenance	5% Increase	\$6,137
<b><u>505 505Information Services</u></b>		<b><u>405Mandated Service</u></b>	<b><u>870 Mandated-Image/Print/Mail</u></b>
			<b>\$415,333</b>
505.5148821011	Regular Salaries	System Calculation	(\$110,155)
505.5148821104	Personnel Cost Contingency	3% COLA and 5% Benefits	\$35,561
505.5148822013	Personnel Benefits	System Calculation	(\$38,546)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

Distribution Code	Description/Explanation	Amount
505.5148824801	Repair/Maintenance 5% Increase	\$3,372
<b>505 505 Information Services 405 Mandated Service 882 Mandated-Administrative</b>		<b>(\$109,768)</b>
505.5148901104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$15,485
505.5148904501	Rental/Lease Printer	\$600
505.5148904801	Repair/Maintenance 5% Increase	\$3,026
505.5148909503	Interfund ER&R Charges Fuel Cost	\$5,600
<b>505 505 Information Services 405 Mandated Service 890 Mandated-Records Managem</b>		<b>\$24,711</b>
505.5148501011	Regular Salaries System Calculation	(\$112,804)
505.5148502013	Personnel Benefits System Calculation	(\$39,031)
<b>505 505 Information Services 410 Investment Alignment 850 Investment Alignment Service</b>		<b>(\$151,835)</b>
505.5148911104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$14,345
505.5148914801	Repair/Maintenance 5% Increase	\$95,854
<b>505 505 Information Services 420 Application Support S 891 Application Support Service</b>		<b>\$110,199</b>
505.5148811104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$38,935
505.5148815501	OpT-DoIT Infrastructure Replac TRP Transfer: 2023 asset replacement	\$25,000
<b>505 505 Information Services 440 Geographic Informati 881 Geographic Information Servi</b>		<b>\$63,935</b>
505.5148814801	Repair/Maintenance 5% Increase	\$33,762
<b>505 505 Information Services 440 Geographic Informati 881 Geographic Information Servi</b>		<b>\$33,762</b>
505.5148881011	Regular Salaries System Calculation	(\$475,021)
505.5148881104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$25,075
505.5148882013	Personnel Benefits System Calculation	(\$178,874)
505.5148885501	OpT-DoIT Infrastructure Replac TRP Transfer: 2023 asset replacement	\$321,135
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>		<b>(\$307,685)</b>
505.5148884801	Repair/Maintenance 5% increase plus increase prices	\$392,865
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>		<b>\$392,865</b>
505.5148611011	Regular Salaries System Calculation	\$514,686
505.5148611104	Personnel Cost Contingency 3% COLA and 5% Benefits	\$36,936
505.5148612013	Personnel Benefits System Calculation	\$186,128
505.5148614801	Repair/Maintenance 5% increase plus increase prices	\$173,764
505.5148615502	OpT-DoIT Infrastructure Replac TRP Transfer: 2023 asset replacement	\$15,000
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$926,514</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,519,538</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,519,538</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Program balancing entry	(\$1,048)
505.3148804190	Other General Government Servs Revenue adjustment for ILAs	\$1,537
<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servi</b>		<b>\$489</b>
505.3148700800	Fund Balance Program balancing entry	(\$136,580)
505.3148704860	Word Proc,Printing,Duplicating Revenue adjustment for ILAs	\$449
505.3148704871	I/F Labor Reimbursement Auditor O&M	\$85,000
<b>505 505 Information Services 405 Mandated Service 870 Mandated-Image/Print/Mail</b>		<b>(\$51,131)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 505 Balancing

**Package ID #:** 160

**Category:**

505.3148820800	Fund Balance	Program balancing entry	(\$123,896)
505.3148824190	Other General Government Servs	Revenue adjustment for ILAs	\$179,899
<b>505 505 Information Services 405 Mandated Service 882 Mandated-Administrative</b>			<b>\$56,003</b>
505.3148900800	Fund Balance	Program balancing entry	\$88,739
<b>505 505 Information Services 405 Mandated Service 890 Mandated-Records Manage</b>			<b>\$88,739</b>
505.3148910800	Fund Balance	Program balancing entry	\$86,665
505.3148914190	Other General Government Servs	Revenue adjustment for ILAs	(\$1,710)
505.3148916990	Other Miscellaneous Revenue	Decrease in GTL Revenue	(\$2,000)
<b>505 505 Information Services 420 Application Support S 891 Application Support Service</b>			<b>\$82,955</b>
505.3148810800	Fund Balance	Program balancing entry	\$88,636
505.3148814190	Other General Government Servs	Revenue adjustment for ILAs	(\$9,780)
<b>505 505 Information Services 440 Geographic Informati 881 Geographic Information Ser</b>			<b>\$78,856</b>
505.3148880800	Fund Balance	Use FB for Retail Software, Training, Computer Peripheral Devices	\$522,390
505.3148884190	Other General Government Servs	Revenue adjustment for ILAs	(\$33,765)
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servi</b>			<b>\$488,625</b>
505.3148610800	Fund Balance	Program balancing entry	(\$175,037)
505.3148614810	Communication Service Charge	Revenue adjustment for ILAs	\$2,461
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servi</b>			<b>(\$172,576)</b>
<b>FUND505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$571,960</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$571,960</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 - Noxious Weeds move from PWK

**Package ID #:** 161

**Category:**

**Description:** This package will transfer 2 FTEs and corresponding revenues & expenses from Public Works Roads fund 102 to DCNR SWM's fund 415

**Justification:** Expenditures are based on previous years actual spending. Most costs are covered by grant funding, weed control services agreements, and Roads funding for work in the right-of-way. Historic support from the General Fund is \$63,570. An increase of \$20,000 General Fund support is requested for 2023, to help cover increasing costs. The General Fund support for this program has not increased in over 10 years. The balance of the expenditures will be covered by SWM Utility Charges.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 102	(\$178,469)	
FUND 415	\$312,333	
<b>TOTAL - EXPENDITURES</b>	<b>\$133,864</b>	

Revenues Summary		
FUND 102	(\$128,570)	
FUND 415	\$301,473	
<b>TOTAL - REVENUES:</b>	<b>\$172,903</b>	

FTE Change Summary		
FUND 102	CHANGE	-2.000
FUND 415	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8496R	Vacant	NOXIOUS WEED INSPECT	903	0.000	\$0	\$0	-1.000	(\$51,418)	(\$27,803)
PWK8498R	Saw, Geraldine	NOXIOUS WEED PROGRA	904	0.000	\$0	\$0	-1.000	(\$68,349)	(\$30,899)
<b>102 102 County Road 620 Road Maintena 202 RM Mainten</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-2.000</b>	<b>(\$119,767)</b>	<b>(\$58,702)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8496R	Vacant	NOXIOUS WEED INSPECT	903	1.000	\$51,418	\$27,803	1.000	\$51,418	\$27,803
PWK8498R	Saw, Geraldine	NOXIOUS WEED PROGRA	904	1.000	\$68,349	\$30,899	1.000	\$68,349	\$30,899
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>2.000</b>	<b>\$119,767</b>	<b>\$58,702</b>	<b>2.000</b>	<b>\$119,767</b>	<b>\$58,702</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$119,767</b>	<b>\$58,702</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50620281011	Salaries System Calculation	(\$119,767)
102.50620282013	Personnel Benefits System Calculation	(\$58,702)
<b>102 102 County Road 620 Road Maintenance 202 RM Maintenance</b>		<b>(\$178,469)</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$178,469)</b>
Distribution Code	Description/Explanation	Amount
415.50951131011	Regular Salaries System Calculation	\$119,767
415.50951131012	Overtime Annual overtime	\$8,000
415.50951131500	Extra Help Up to 5 seasonal workers	\$88,450
415.50951132013	Personnel Benefits System Calculation	\$58,702
415.50951133101	Supplies	\$5,000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 - Noxious Weeds move from PWK

**Package ID #:** 161

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951133123	Repair/Maint/Construc Supplies	\$12,000
415.50951134101	Professional Services Includes rentals	\$500
415.50951134141	Fees & Permits	\$600
415.50951134201	Communications	\$3,000
415.50951134301	Travel	\$1,360
415.50951134951	Dues & Subscriptions	\$700
415.50951139201	Interfund Postage	\$500
415.50951139302	Interfund Supplies	\$500
415.50951139503	Interfund ER&R Charges Two vehicles	\$10,039
415.50951139506	Interfund Parking Two vehicles	\$1,965
415.50951139903	Interfund Print Shop	\$1,250
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$312,333</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$312,333</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$133,864</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
102.3064444316	Weed Control Services Txfr to SWM	(\$65,000)
102.30644449720	OpT-Noxious Weeds-General Fund Txfr to SWM	(\$63,570)
<b>102 102 County Road 610 County Road - TES 444 Administration</b>		<b>(\$128,570)</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>(\$128,570)</b>

Distribution Code	Description/Explanation	Amount
415.3095110271	WA RCO RCO Knotweed Control & Restoration Grant	\$25,000
415.3095114316	Weed Control Services Txfr from PWK	\$65,000
415.3095114902	I/F Professional Svcs - Roads Support for work in Roads right-of-way	\$127,903
415.3095119720	OpT-General Fund Txfr from General Fund (formerly to PWK)	\$63,570
415.3095119720	OpT-General Fund Additional support from General Fund	\$20,000
<b>415 415 Surface Water Managem 357 Surface Water Manag 511 SWM Operations</b>		<b>\$301,473</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$301,473</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$172,903</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Aggravated murder costs

**Package ID #:** 162

**Category:**

**Description:** OPD has appointed lawyers on three aggravated murder cases that will continue in to 2023. The projected additional cost beyond the 2023 base is \$ 63,000 . This amount does not include any new cases that may occur in 2022 or 2023. OPD is requesting an additional \$87,000 above the projected amount to cover cases that may be filed. These most serious cases stay open for years and require an extraordinary amount of investigation and mitigation costs which will be addressed in a separate expert witness package.

**Justification:** The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel”. State standards codified by reference in S.C.C. 2.09 establish the measurements. Court rule and Washington State law mandates that as the most serious case type, Aggravated Murder charges require the appointment of two attorneys; one attorney must be on a “Death Penalty Qualified” List, as approved by the Washington State Supreme Court. Currently, the prosecutor’s office is not seeking the death penalty on any of these three pending aggravated murder cases.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274112	Aggravated Murder Attorney Fee	\$0
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** PDA Overhead

**Package ID #:** 163

**Category:**

**Description:** This priority package is for the Public Defender Association (PDA) Overhead costs for 2023 to maintain required overhead at PDA for current staffing levels. This funding is mandated by the Washington State Supreme Court and Washington State Bar Association Indigent Defense Standards. This priority package is both legally and contractually mandated.

Snohomish County Office of Public Defense (OPD) manages the County's constitutional mandate to provide efficiency and cost-savings to the county. This is driven by the responsive contract that PDA has with OPD. Under the contract with PDA, the County must pay for overhead needs. Indigent defense mandates require that the County provide for the management, supervision, clerical support, and overhead for indigent defense services.

**Justification:** The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is "effective assistance of counsel". State standards codified by reference in S.C.C. 2.09 establish the measurements. Washington State Bar Association (WSBA) standards for indigent defense, standard seven requires that administrative costs be provided for indigent defense counsel, including overhead. Recent litigation in both Grant County and Burlington and Mount Vernon also provide important guidance on funding levels for indigent defense to avoid litigation for failure to meet the County's constitutional mandates.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$0
FUND 124		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5321274107	PDA Felony Attorney Fees	\$0
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
124.502321274107	Adult Felony Attorney Fees	\$0
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 127 OPD</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Caseload compliance

**Package ID #:** 164

**Category:**

**Description:** This package makes permanent the 2022 budget request to the Snohomish County Public Defender Association(SCPDA) to bring the agency closer to caseload compliance. As part of the 2022 budget, Council appropriated \$962,492 to the OPD budget to be conditioned on completion of a performance audit. OPD and SCPDA have complied with the auditor and await the report.

The package includes one (1) full-time Attorney Supervisor FTE, two (2) full-time investigator FTEs, two (2) legal assistant FTEs, and one (1) Legal Secretary FTE.

1 Attorney Supervisor \$179,826  
2 Investigators\$247,698  
2 Legal Assistants\$206,072  
1 Legal Secretary\$89,085  
Overhead for positions\$79,7456  
TOTAL\$802,426

The original 2022 package also included a one-time allocation of \$100,000 for antiracism trainings. The 2023 package includes all elements of the 2022 package minus the funding for anti-racism training.

OPD has contracted with SCPDA for 47 years. During that time, the County has aspired to assure that SCPDA remains in compliance with public defense caseload standards. The County and OPD have assured that SCPDA is staffed with lawyers consistent with relevant standards. The County and OPD have also assured that SCPDA professionals are compensated in a manner consistent with the compensation of county employees who do similar work. This package seeks to bring SCPDA into compliance with caseload standards for their non-lawyer positions.

Supervisors – Relevant caseload standards require that public defense agencies employ 1 supervisor for every 10 lawyers. OPD’s contract with SCPDA currently provides for 53 lawyers and two supervisors. In order to bring SCPDA into compliance with caseload standards, OPD seeks to authorize SCPDA to hire three (3) additional supervisor FTE, two in the Superior Court unit and one in the District Court unit. One of these positions will be devoted to supervising attorneys in therapeutic courts and other programs funded through Fund 124.

Investigators – Relevant caseload standards require that public defense agencies employ 1 investigator for every 4 lawyers. OPD’s contract with SCPDA currently provides for 53 lawyers and 7 investigators. Of the 53 lawyers, 40 handle trial cases which require investigation. In order to bring SCPDA into compliance with caseload standards, OPD seeks to authorize SCPDA to hire three (3) additional investigator FTE, two in the Superior Court unit and one in the District Court unit.

Legal Assistant – Relevant caseload standards require that public defense agencies employ 1 Legal Assistant for every 4 lawyers. OPD’s contract with SCPDA currently provides for 49 qualifying lawyers and 8 Legal Assistants. In order to bring SCPDA into compliance with caseload standards, OPD seeks to authorize SCPDA to hire four (4) additional Legal Assistant FTE, three in the Superior Court unit and one in the District Court unit.

Legal Secretary - “The caseload of public defender attorneys shall allow each lawyer to give each client the time and effort necessary to ensure effective representation.....As used in this Standard, ‘quality representation’ is intended to describe the minimum level of attention, care and skill that Washington citizens would expect of their state’s criminal justice system.” Standard Three assumes “caseloads for fully supported ...defense

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Caseload compliance

**Package ID #:** 164

**Category:**

attorneys...” To fully support the 53.25 attorney positions funded by the Snohomish County contract, SCPDA reports they need 4 additional legal secretaries to manage the increasing volume of paperwork and evidence discovered by current cases.

SCPDA staff is often asked to perform functions outside the scope of the contract. For example, SCPDA manages interpreter requests for court hearings in Snohomish County Superior Court. By statute, this is a court obligation.<sup>4</sup> However, SCPDA attorneys and staff schedule interpreters for court for convenience to Superior Court. The complexities of the job have increased over time. Discovery used to be largely police reports. In modern times, cases have multiple media components with law enforcement dashboard cameras, cell phones, and the infinite programs that record and store surveillance video. Below is graph of the discovery logged in just the first quarter of each year. This increase over the years impacts almost every function of public defense:

- Legal secretaries receive and log each item of discovery
- Legal secretaries schedule interpreters for clients interviews and court dates
- Legal secretaries redact discovery for clients to review
- Legal secretaries support IT, who builds and maintains the servers and database systems where these documents are stored
- Legal secretaries schedule appointments for clients to meet with their lawyer or social worker
- Legal secretaries delivers information back and forth from clients at the jail and with opposing counsel
- Legal secretaries organize discovery in preparation for trial and sentencings

**Justification:**

The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel”. State standards codified by reference in S.C.C. 2.09 establish the measurements. Court rule and Washington State law mandates that as the most serious case type, Aggravated Murder charges require the appointment of two attorneys; one attorney must be on a “Death Penalty Qualified” List, as approved by the Washington State Supreme Court. Currently, the prosecutor’s office is not seeking the death penalty on any of these three pending aggravated murder cases.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274107	PDA Felony Attorney Fees	\$0
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Caseload compliance

**Package ID #:** 164

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Office of Public Defense 1.0 FTE

**Package ID #:** 165

**Category:**

**Description:** OPD is requesting approval and funding to hire one (1) FTE Legal Coordinator.

OPD currently has 8 staff members, including 6 Legal Coordinators whose duties historically have included:

- screen every person seeking appointment of counsel in criminal cases
- assigning lawyers in criminal
- assign lawyers in civil cases where the right to counsel attaches.
- appear at jail video calendars as well as remote arraignment calendars to screen new defendants.
- work with the courts and prosecutor's office to assure that each person on any county arraignment calendar is contacted in advance of the calendar to screen for a lawyer.
- work with OPD contracted lawyers and agencies to collect expert service requests and work with Snohomish County Finance to assure that those requests are paid

In March of 2020, OPD had 7 Legal Coordinators. After the COVID hiring freeze, OPD was not allowed to rehire for this position and it has since been removed from our budget. Since March of 2022, OPD has taken on additional work that is straining our current workload capacity. We have:

- redesigned our pretrial services program to assist defense attorneys in reducing the harm of cash bail. This involves our Legal Coordinators contacting every person who was booked into the Snohomish County Jail within the last day to gather information, connect them with lawyers and social workers who can address their mental health, medical, and housing needs
- taken on new programs to assign lawyers for Minor Guardianship cases after a change in the law in 2021
- taken on new programs to assign lawyers for Vulnerable Adult Guardianship cases after a change in the law in 2022
- will take on a new program to assign lawyers in civil no contact order cases after a change in the law in 2022

The addition of new programs and the loss of a valued position has left OPD short-staffed and made it difficult to to complete essential functions. OPD seeks to regain the position we lost during COVID and employ that person to work on our pretrial services interviews. This position will be responsible for gathering personal, professional, medical, mental health, and substance use data about recently booked inmates. This data will be delivered to the assigned counsel to be used to argue for decreased bail at arraignment and to earlier connect people with services in the community which could impact the resolution of their case and the person's stability in the community. In addition, this position will also help offset the changes in law that have added additional workloads to OPD.

One (1) FTE Legal Coordinator will cost \$90,325.00.

**Justification:** The position will assist OPD in coordinating the pretrial services screening process. It will free up staff space to allow current staff to dedicate to tradition tasks as well as new programs like Vulnerable Adult Guardianship, Minor Guardianship, and no contact order cases. Because this position will coordinate gathering and disseminating information regarding pretrial release and reentry services, this position should be funded through Fund 124.

Not included in Exec Rec budget.



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Office of Public Defense 1.0 FTE

**Package ID #:** 165

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 124	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

<b>FTE Change Summary</b>		
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3201R	New Position	LEGAL COORDINATOR	237	0.000	\$0	\$0	0.000	\$0	\$0
<b>124 0021/10% Sales Tax 1241/10% Sales Ta 127 OPD</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502321271011	Salary	System Calculation	\$0
124.502321272013	Benefits	System Calculation	\$0
<b>124 002 1/10% Sales Tax</b>		<b>1241/10% Sales Tax 127 OPD</b>	<b>\$0</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Veterans Assistance

**Package ID #:** 166

**Category:**

**Description:** Adjustment to the 2023 Veterans Assistance Administration budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Veterans Assistance Administration and direct services activities.

Specifically, add an estimate of 3% salary COLA contingency. Millage projected for 2023 is based on the 2021 actuals plus 1% est. COLA for 2022 and 2023. Adjust discretionary line items based on current trends and planned activities. Adjust revenues to include \$100,000 grant from Workforce Snohomish.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		\$105,023
<b>TOTAL - EXPENDITURES</b>		<b>\$105,023</b>

Revenues Summary		
FUND 124		\$100,000
<b>TOTAL - REVENUES:</b>		<b>\$100,000</b>

FTE Change Summary			
FUND 124	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0411R	New Position	HUMAN SERVICES SPECIA	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
NEW0413R	New Position	VETERANS SERVICE OFFI	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0414R	New Position	VETERANS SERVICE OFFI	239	-1.000	(\$80,477)	(\$33,118)	-1.000	(\$80,477)	(\$33,118)
<b>124 124 Human Service 004 Alcoh &amp; Other D 360 Veterans Re</b>				<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>	<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>	<b>1.000</b>	<b>\$61,757</b>	<b>\$29,694</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5043601011	Regular Salaries System Calculation	\$61,757
124.5043601104	Personnel Cost Contingency Adding 3% COLA	\$10,654
124.5043602013	Personnel Benefits System Calculation	\$29,694
124.5043602204	Cola Benefit Contingency Adding 18% of the 3% COLA	\$1,918
124.5043604201	Communications To cover cellphone costs for program staff	\$1,000
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>		<b>\$105,023</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$105,023</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$105,023</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
124.3043606991	Miscellaneous Grant from Workforce Snohomish	\$100,000
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>		<b>\$100,000</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$100,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Veterans Assistance

**Package ID #:** 166

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$100,000**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Housekeeping Changes

**Package ID #:** 167

**Category:**

**Description:** Adjust expenditures to actual projections for Fund 193 Permitting and General Fund 002 programs

**Justification:** This package adjusts the General Fund and Permitting expenditures to anticipated 2022 costs.

Decreases: PDS has continued to try to reduce operating costs and make cuts where possible. With more remote work, the cost of office supplies, copiers, postage, print shop, and those types of expenses have gone down.

Some expenses related to overhead have increased considerably:

(1) ER&R has increased by \$36,000 due to the high cost of fuel which has impacted the cost of maintaining PDS's fleet of 36 vehicles.

(2) Permitting Fund 193 Merchant Fees has increased by \$80,000 due to the higher revenue paid online via credit cards. (This amount includes credit card fees passed on to schools, Parks and Roads for mitigation fee collections.)

Amounts were budgeted for retirement contingency and COLA in Permitting Fund 193 and Snohomish County Tomorrow. These are not budgeted in General Fund programs.

In Permitting Fund 511 (Technology Reserve Fund), adjustments were made to reduce professional services because the cost of the microfiche scanning is less than anticipated, and update contract-related line items for annual increases. An additional \$50,000 was added for Extra Help to hire temporary staff to work on the PRISM/OpenText records archiving project.

In Permitting Fund 512 (Technology), \$120,900 in interfund revenue and \$120,900 in Extra Help expense were added for the Auditor's O&M Grant.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$9,373
FUND 190	\$3,132
FUND 193	\$718,499
<b>TOTAL - EXPENDITURES</b>	<b>\$731,004</b>

<b><u>Revenues Summary</u></b>	
FUND 193	\$120,900
<b>TOTAL - REVENUES:</b>	<b>\$120,900</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5055174801	Repairs and Maintenance	Adjust budget to projected spending level	(\$110)
002.5055179106	Interfund Professional Svcs	Adjust budget to projected spending level	\$2,268
002.5055179503	Interfund ER&R Charges	Adjust budget to projected spending level	(\$223)
002.5055179903	Interfund Print Shop	Adjust budget to projected spending level	(\$250)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Housekeeping Changes

**Package ID #:** 167

**Category:**

Distribution Code	Description/Explanation	Amount
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>517 County Fire Marshal</b>
		<b>\$1,685</b>
002.5055204203	Blackberry/Cell Phone	Adjust budget to projected spending level
		(\$480)
002.5055204801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$567)
002.5055209106	Interfund Professional Service	Adjust budget to projected spending level
		(\$12,324)
002.5055209506	I/F Parking	Adjust budget to projected spending level
		(\$550)
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
		<b>(\$13,921)</b>
002.5055214203	Blackberry/Cell Phone	Adjust budget to projected spending level
		\$744
002.5055214801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$209)
002.5055219106	Interfund Professional Svcs	Adjust budget to projected spending level
		\$13,281
002.5055219503	Interfund ER&R Charges	Adjust budget to projected spending level
		\$9,883
002.5055219506	Interfund Parking	Adjust budget to projected spending level
		(\$1,840)
002.5055219903	Interfund Print Shop	Adjust budget to projected spending level
		(\$250)
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>521 Code Enforcement</b>
		<b>\$21,609</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$9,373</b>
Distribution Code	Description/Explanation	Amount
190.5051901104	Personnel Cost Contingency	Budget for estimated COLA
		\$3,132
<b>190 190 Snoh County Tomorro</b>	<b>520 Planning</b>	<b>190 Snohomish County Tomorro</b>
		<b>\$3,132</b>
	<b>FUND 190</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$3,132</b>
Distribution Code	Description/Explanation	Amount
193.5055101104	Personnel Cost Contingency	Budget for estimated COLA
		\$19,247
193.5055103101	Supplies	Adjust budget to projected spending level
		(\$1,000)
193.5055103104	Operating Equipment	Adjust budget to projected spending level
		(\$500)
193.5055103105	Software	Adjust budget to projected spending level
		(\$2,000)
193.5055104801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$230)
193.5055105506	OpT-429 PDS Remodel	Adjust budget to projected spending level
		\$35
193.5055109506	Interfund Parking	Adjust budget to projected spending level
		(\$450)
<b>193 193 Community Developm</b>	<b>510 Administration</b>	<b>510 Administration</b>
		<b>\$15,102</b>
193.5055111500	Extra Help	Temporary Staff needed for PRISM project work
		\$50,000
193.5055113106	Publications & Subscriptions	Adjust budget to projected spending level
		\$3,390
193.5055113106	Publications & Subscriptions	increase for MBP per dept
		\$11,250
193.5055114101	Professional Services	Adjust budget to projected spending level
		(\$50,000)
193.5055114801	Repairs and Maintenance	Adjust budget to projected spending level
		\$11,100
<b>193 193 Community Developm</b>	<b>511 Land Development</b>	<b>511 Business Process &amp; Develop</b>
		<b>\$25,740</b>
193.5055121104	Personnel Cost Contingency	Budget for estimated COLA
		\$26,897
193.5055121500	Extra Help	Temp staff for Auditor's O&M Grant
		\$120,900
193.5055123101	Supplies	Adjust budget to projected spending level
		(\$1,000)
193.5055123106	Publications & Subscriptions	Adjust budget to projected spending level
		(\$250)
193.5055124203	Blackberry/Cell Phone	Adjust budget to projected spending level
		(\$1,464)
193.5055124801	Repairs and Maintenance	Adjust budget to projected spending level
		(\$289)
193.5055129201	Interfund Postage	Adjust budget to projected spending level
		(\$100)
193.5055129903	Interfund Print Shop	Adjust budget to projected spending level
		(\$200)
<b>193 193 Community Developm</b>	<b>520 Planning</b>	<b>512 Business Process &amp; Technol</b>
		<b>\$144,494</b>
193.5055131101	Retirement Contingency	Adjust budget to projected spending level
		\$125,000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Housekeeping Changes

**Package ID #:** 167

**Category:**

Distribution Code	Description/Explanation	Amount
193.5055131104	Personnel Cost Contingency Budget for estimated COLA	\$216,469
193.5055133106	Publications & Subscriptions Adjust budget to projected spending level	\$7,439
193.5055133106	Publications & Subscriptions increase for MBP per dept	\$23,750
193.5055134102	Merchant Fees Adjust budget to projected spending level	\$80,000
193.5055134103	Mail Services/Postage Adjust budget to projected spending level	(\$5,000)
193.5055134203	Blackberry/Cell Phone Adjust budget to projected spending level	(\$2,868)
193.5055134801	Repairs and Maintenance Adjust budget to projected spending level	(\$2,372)
193.5055134901	Miscellaneous Adjust budget to projected spending level	\$3,000
193.5055134909	Recording Fees Adjust budget to projected spending level	(\$3,000)
193.5055139106	Interfund Professional Service Adjust budget to projected spending level	(\$3,114)
193.5055139503	Interfund Er&R Charges Adjust budget to projected spending level	\$11,743
193.5055139506	Interfund Parking Adjust budget to projected spending level	(\$1,840)
193.5055139903	Interfund Print Shop Adjust budget to projected spending level	(\$2,300)
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$446,907</b>
193.50551311104	Salary Contingency Adjust budget to projected spending level	\$38,604
193.50551314203	Blackberry/Cell Phone Adjust budget to projected spending level	\$2,028
193.50551314801	Repairs and Maintenance Adjust budget to projected spending level	(\$48)
193.50551319503	Interfund ER&R Charges Adjust budget to projected spending level	\$4,803
193.50551319506	Interfund Parking Adjust budget to projected spending level	(\$150)
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$45,237</b>
193.50551321101	Retirement Contg - Fire Invest Adjust budget to projected spending level	\$15,000
193.50551321104	Salary Contingency Adjust budget to projected spending level	\$16,971
193.50551324801	Repairs and Maintenance Adjust budget to projected spending level	(\$143)
193.50551329503	Interfund ER&R Charges Adjust budget to projected spending level	\$9,191
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$41,019</b>
<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$718,499</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$731,004</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
193.3055124901	I/F Labor To record Auditor's O&M Grant for 2023	\$120,900
<b>193 193 Community Development 520 Planning 512 Business Process &amp; Techno</b>		<b>\$120,900</b>
<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$120,900</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$120,900</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Staffing Changes

**Package ID #:** 168

**Category:**

**Description:** To adjust the allocation of supervisory/management staff between Code Enforcement and Permitting, and move one position from Permitting Administration to Permitting.

To make corrections to salaries and benefits (step corrections) for the following situations:

- (a) for staff hired after preload/pro formal budget was developed;
- (b) for several "underfill" situations (where PDS is filling the position at a position which is different than the budgeted position);
- (c) for two positions for which reclassifications were requested pursuant to the AFSCME Master Agreement with Snohomish County, Article 17, Section 12.A;
- (d) for a reclassification of the Deputy Director position approved by Council.

To permanently change the job specs assigned to two positions which are filled at a position which is different than the budgeted positions.

To correct a clerical error on HighLine dating back to 2018.

Range adjustment for Snohomish County Tomorrow Manager.

Executive Recommendation - wait for classification & compensation study results on item C.

**Justification:** The following changes/adjustments are in this priority package:

1. Changed allocation of management and supervisor time to Code Enforcement program. After internal review of leadership structure, PDS has determined that it needs a full-time supervisor dedicated to the 6 Code Enforcement staff. Code Enforcement used to have a fully-dedicated supervisor which was eliminated in 2018; since then we have allocated 50% of a supervisor who also manages the Environmental team in permitting. We have moved a soon-to-be vacant supervisor position from Permitting to Code Enforcement, and removed the 50% supervisor of the Environmental team as well as the 20% division manager time allocated to Code Enforcement. Having a single Code Enforcement supervisor will help that team achieve its goals with regard to enforcement of the building codes and establishing an abatement program. The marginal increase to General Fund is offset by a \$40K increase in Penalties and Fines revenue.

2. Step corrections were made to two positions for which the budget reclass paperwork was submitted to the Union and HR by April 1st. One is a Communication Specialist I being reclassified to a Communications Specialist II (PDS4593R) and a Land Development Specialist Lead whose job spec is being updated to Front Counter Lead (PDS4119R). Both are in a temporary upgrade situation and for which the budget preloaded at Step 1 of their old position instead of the correct pay grade and step for their new positions. (Note: Senior Planner position was chosen to achieve the appropriate pay grade since the Front Counter Lead position was not in BDT.)

3. Step correction for Deputy Director position which was reclassified to a new Operational Improvement Program Manager (SCT Manager position was chosen to achieve the appropriate pay grade since the OIPM position was not in BDT).

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Staffing Changes

**Package ID #:** 168

**Category:**

4. To permanently change the job specs assigned to two positions which are filled at a position which is different than the budgeted positions (PDS1068R and PDS4287R). One is a Principal Planner which is filled as an Engineer II. The second is the Principal Economic Development Officer position which is filled as an Principal Planner. We want to make these changes permanent in our budget. There will be no change to the two employees' job titles. The change is to align the budget with how the positions are actually being filled. Papework for these reclassifications were submitted to Human Resources in June 2022.

5. Step correction was made to a Business Process Analyst (PDS1923R) who was an internal hire recently promoted in June 2022 after the preload was completed. Also adjusted the position which the promoted employee vacated (PDS5423R).

6. Step corrections were made to four new employees hired after the preload was completed (PDS4130R, PDS5425R, PDS5424R, and PDS4120R).

7. To reclassify the Permit Assistance Coordinator III to a Senior Permit Technician which is currently vacant. This budget request is consistent with the vacant position reclassification request submitted to Human Resources in June 2022.

8. To correct the title/job spec assigned to PDS4686R which is in HighLine incorrectly due to a clerical error dating back to 2018.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$53,618
FUND 190		\$2,716
FUND 193		(\$4,227)
<b>TOTAL - EXPENDITURES</b>		<b>\$52,107</b>

Revenues Summary	
FUND 002	\$40,000
<b>TOTAL - REVENUES:</b>	<b>\$40,000</b>

FTE Change Summary		
FUND 002	CHANGE	0.300
FUND 190	CHANGE	0.000
FUND 193	CHANGE	-0.300
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS4120R	Vacant	GIS ANALYST PRINCIPAL	245	1.000	\$101,085	\$36,887	0.000	\$11,292	\$2,065
PDS4593R	Lambert, Jacob	COMMUNICATIONS SPECI	239	1.000	\$72,386	\$31,638	0.000	\$0	\$0
<b>002 002 General Fund 520 Planning 520 Long Range</b>				<b>2.000</b>	<b>\$173,471</b>	<b>\$68,525</b>	<b>0.000</b>	<b>\$11,292</b>	<b>\$2,065</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS1962R	Curran, Sean	PLANNING AND DEVELOP	246	0.000	\$0	\$0	-0.500	(\$57,328)	(\$19,685)
PDS4115R	Crossman, Ken	DIVISION MANAGER	112	0.000	\$0	\$0	-0.200	(\$27,957)	(\$8,793)
PDS4245R	Faller, Holly	PLANNING AND DEVELOP	246	1.000	\$114,655	\$39,369	1.000	\$114,655	\$39,369
<b>002 002 General Fund 520 Planning 521 Code Enfor</b>				<b>1.000</b>	<b>\$114,655</b>	<b>\$39,369</b>	<b>0.300</b>	<b>\$29,370</b>	<b>\$10,891</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS2014R	Vacant	EESCS MANAGER	111	1.000	\$106,692	\$37,913	0.000	\$2,296	\$420



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Staffing Changes

**Package ID #:** 168

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>190 190</b>	<b>Snoh County To</b>	<b>520 Planning</b>	<b>190 Snohomish</b>	<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>	<b>0.000</b>	<b>\$2,296</b>	<b>\$420</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS2011R	Vacant	ADMINISTRATIVE ASSISTANT	240	1.000	\$84,199	\$33,799	0.000	\$13,853	\$2,534
PDS4181R	Drocco, Christopher	ACCOUNTING SPECIALIST	312	0.000	\$0	\$0	-1.000	(\$62,679)	(\$29,862)
<b>193 193</b>	<b>Community Dev</b>	<b>510 Administration</b>	<b>510 Administrative</b>	<b>1.000</b>	<b>\$84,199</b>	<b>\$33,799</b>	<b>-1.000</b>	<b>(\$48,826)</b>	<b>(\$27,328)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS1923R	Winslow, Andrew	BUSINESS PROCESS ANALYST	244	1.000	\$103,974	\$37,416	0.000	\$18,391	\$3,364
PDS5423R	VACANT	BUSINESS APPLICATION PROGRAMMER	242	1.000	\$78,890	\$32,828	0.000	(\$15,399)	(\$2,816)
<b>193 193</b>	<b>Community Dev</b>	<b>520 Planning</b>	<b>512 Business Process</b>	<b>2.000</b>	<b>\$182,864</b>	<b>\$70,244</b>	<b>0.000</b>	<b>\$2,992</b>	<b>\$548</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PDS1067R	Szarvas, Monica	BIOLOGIST	240	1.000	\$77,306	\$32,538	0.000	(\$3,806)	(\$696)
PDS1068R	Machen, Joshua	PLANNER PRINCIPAL-PDS	243	1.000	\$99,020	\$36,510	0.000	\$13,437	\$2,458
PDS1073R	Vacant	SNOHOMISH COUNTY TO	109	1.000	\$93,039	\$35,415	0.000	(\$27,143)	(\$4,965)
PDS1962R	Curran, Sean	PLANNING AND DEVELOPMENT	246	1.000	\$114,655	\$39,369	0.500	\$57,327	\$19,684
PDS4115R	Crossman, Ken	DIVISION MANAGER	112	1.000	\$139,787	\$43,966	0.200	\$27,957	\$8,793
PDS4119R	Lenz, Jennifer	LAND DEVELOPMENT SPECIALIST	241	1.000	\$89,793	\$34,822	0.000	\$15,950	\$2,918
PDS4130R	Facey, Chelsea	ZONING SPECIALIST	238	1.000	\$65,712	\$30,417	0.000	\$1,836	\$336
PDS4157R	Wiltshire, Mara	PLANNER-PDS	240	1.000	\$72,968	\$31,744	0.000	(\$7,509)	(\$1,374)
PDS4181R	Drocco, Christopher	ACCOUNTING SPECIALIST	312	1.000	\$62,679	\$29,862	1.000	\$62,679	\$29,862
PDS4245R	Faller, Holly	PLANNING AND DEVELOPMENT	246	0.000	\$0	\$0	-1.000	(\$114,655)	(\$39,369)
PDS4282R	Bacon, Randy	BIOLOGIST	240	1.000	\$73,551	\$31,851	0.000	(\$7,561)	(\$1,383)
PDS4287R	Tran, Jessica	ENGINEER II-PDS	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
PDS4686R	Vacant	PLANS EXAMINER COMMERCIAL	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
PDS5424R	Landry, Peter	ENGINEER IV	245	1.000	\$99,020	\$36,510	0.000	\$9,227	\$1,688
PDS5425R	Coffman, Desiree	ZONING SPECIALIST	238	1.000	\$68,131	\$30,860	0.000	\$4,255	\$779
PDS4155R	Vacant	PERMIT TECHNICIAN SENIOR	236	1.000	\$70,069	\$31,214	0.000	\$14,931	\$2,731
<b>193 193</b>	<b>Community Dev</b>	<b>520 Planning</b>	<b>513 Permitting</b>	<b>15.000</b>	<b>\$1,302,371</b>	<b>\$514,183</b>	<b>0.700</b>	<b>\$46,925</b>	<b>\$21,462</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>22.000</b>	<b>\$1,964,252</b>	<b>\$764,033</b>	<b>0.000</b>	<b>\$44,049</b>	<b>\$8,058</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5055201011	Regular Salaries	\$11,292
002.5055202013	Personnel Benefits	\$2,065
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
002.5055211011	Regular Salaries	\$29,370
002.5055212013	Personnel Benefits	\$10,891
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>521 Code Enforcement</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$53,618</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Staffing Changes

**Package ID #:** 168

**Category:**

Distribution Code	Description/Explanation	Amount
190.5051901011	Regular Salaries	System Calculation
190.5051902013	Personnel Benefits	System Calculation
<b>190 190 Snoh County Tomorro 520 Planning 190 Snohomish County Tomorro</b>		<b>\$2,716</b>
<b>FUND 190 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,716</b>
Distribution Code	Description/Explanation	Amount
193.5055101011	Regular Salaries	System Calculation
193.5055102013	Personnel Benefits	System Calculation
<b>193 193 Community Developm 510 Administration 510 Administration</b>		<b>(\$76,154)</b>
193.5055121011	Regular Salaries	System Calculation
193.5055122013	Personnel Benefits	System Calculation
<b>193 193 Community Developm 520 Planning 512 Business Process &amp; Technol</b>		<b>\$3,540</b>
193.5055131011	Regular Salaries	System Calculation
193.5055132013	Personnel Benefits	System Calculation
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$50,725</b>
193.50551321011	Reg Salaries - Fire Inspect	System Calculation
193.50551322013	Benefits - Fire Inspect	System Calculation
<b>193 193 Community Developm 520 Planning 513 Permitting</b>		<b>\$17,662</b>
<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$4,227)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$52,107</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3055215990	Penalties and Fines	
<b>002 002 General Fund 520 Planning 521 Code Enforcement</b>		<b>\$40,000</b>
<b>FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$40,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$40,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Overhead Allocation

**Package ID #:** 169

**Category:**

**Description:** To adjust allocation of overhead among PDS cost centers based on established allocation methods.

**Justification:** The preloaded budget for some types of overhead is placed in two cost centers. Each year, PDS reallocates overhead to the proper cost centers based on revised FTE counts for each program. The same allocation method is used year after year.

This year, the reallocation of county overhead resulted in a net change of \$2,179 to the General Fund programs and SCT's portion of overhead is consistent with prior years at \$7,441.

Interfund parking and ER&R have also been adjusted to actual rates and allocations among cost centers based on vehicle assignments.

Internal department charges to General Fund programs were allocated consistent with the methodology used in prior years (based on FTEs and the services provided by administrative and support staff). All administration and technology costs for the department are charged to Fund 193-510 (Admin) and Fund 193-512 (Technology and GIS), then charged back to General Fund programs via an Interfund Professional Services charge. The charges for 2023 are \$16,275 higher than in 2022 due to the completion of the OpenText project for which significant staff costs were paid out of the Technology fund. Thus, more PDS technology staff time has been shifted back to department support.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$2,179
FUND 190	\$7,441
FUND 193	(\$9,620)
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5055179125	Interfund Contract Security	Reallocate contract security based on FTEs
002.5055179501	Interfund Space Rent	Reallocate space rent among PDS cost centers
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>517 County Fire Marshal</b>
		<b>\$33,453</b>
002.5055209125	Interfund Contract Security	Reallocate contract security based on FTEs
002.5055209501	Interfund Space Rent	Reallocate space rent among PDS cost centers
002.5055209511	Intrafund Space Rent	Reallocate space rent-wrong acct used
002.5055209915	Interfund CTR	Allocate CTR to correct programs based on staff usage
<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
		<b>(\$99,948)</b>
002.5055219125	Interfund Contract Security	Reallocate contract security based on FTEs
002.5055219135	Interfund Public Records	Reallocate public records based on FTEs
002.5055219501	Interfund Space Rent	Reallocate space rent among PDS cost centers
002.5055219601	Interfund Co Premium	Reallocate County Premium based on FTEs
		<b>\$1,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Overhead Allocation

**Package ID #:** 169

**Category:**

Distribution Code		Description/Explanation	Amount
002.5055219905	Interfund Training	Reallocate Interfund Training based on FTEs	\$55
002.5055219915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$186
<b>002 002 General Fund</b>		<b>520 Planning</b>	<b>\$68,674</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,179</b>
Distribution Code		Description/Explanation	Amount
190.5051909104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$567
190.5051909125	Interfund Contract Security	Reallocate contract security based on FTEs	\$812
190.5051909501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$6,000
190.5051909915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$62
<b>190 190 Snoh County Tomorro</b>		<b>520 Planning</b>	<b>\$7,441</b>
		<b>FUND 190 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$7,441</b>
Distribution Code		Description/Explanation	Amount
193.5055109104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	(\$207,477)
193.5055109125	Contract Security	Reallocate contract security based on FTEs	(\$643)
193.5055109135	Interfund Public Records	Reallocate public records based on FTEs	(\$234)
193.5055109501	Interfund Space Rent	Reallocate space rent among PDS cost centers	(\$344,524)
193.5055109601	Interfund Co Premium	Reallocate County Premium based on FTEs	(\$3,333)
193.5055109905	Interfund Training	Reallocate Interfund Training based on FTEs	(\$183)
193.5055109915	Interfund CTR	Allocate CTR to correct programs based on staff usage	(\$3,443)
<b>193 193 Community Developm</b>		<b>510 Administration</b>	<b>(\$559,837)</b>
193.5055129104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$13,484
193.5055129125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$51)
193.5055129501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$29,065
193.5055129915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$310
<b>193 193 Community Developm</b>		<b>520 Planning</b>	<b>\$42,808</b>
193.5055139104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$155,583
193.5055139125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$9)
193.5055139135	Interfund Public Records	Reallocate public records based on FTEs	\$164
193.5055139501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$246,200
193.5055139601	Interfund Co Premium	Reallocate County Premium based on FTEs	\$2,333
193.5055139905	Interfund Training	Reallocate Interfund Training based on FTEs	\$128
193.5055139915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$1,831
<b>193 193 Community Developm</b>		<b>520 Planning</b>	<b>\$406,230</b>
193.50551319104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$25,920
193.50551319125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$75)
193.50551319135	Interfund Public Records	Reallocate public records based on FTEs	\$1,565
193.50551319501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$42,743
193.50551319915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$124
<b>193 193 Community Developm</b>		<b>513 Permitting</b>	<b>\$70,277</b>
193.50551329104	Interfund Indirect Cost	Reallocate Interfund Indirect based on FTEs	\$11,923
193.50551329125	Interfund Contract Security	Reallocate contract security based on FTEs	(\$34)
193.50551329135	Interfund Public Records	Reallocate public records based on FTEs	(\$1,565)
193.50551329501	Interfund Space Rent	Reallocate space rent among PDS cost centers	\$20,516

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Overhead Allocation

**Package ID #:** 169

**Category:**

Distribution Code	Description/Explanation		Amount
193.50551329915	Interfund CTR	Allocate CTR to correct programs based on staff usage	\$62
<b><u>193 193 Community Developm</u></b>		<b><u>520 Planning</u></b>	<b><u>513 Permitting</u></b>
			<b><u>\$30,902</u></b>
<b><u>FUND 193</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b><u>(\$9,620)</u></b>	
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b><u>\$0</u></b>	

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS 2024 GMA Comp Plan Update

**Package ID #:** 170

**Category:**

**Description:** 2024 Comprehensive Plan Update Summary and corresponding changes to Long Range Planning budget.

**Justification:** Planning and Development Services (PDS) is writing this priority budget package to convey the work that is anticipated in 2023 for the County's Comprehensive Plan Update. The 2024 GMA Comprehensive Plan Update and Compliance Review (2024 Update) is a major project led by Long Range Planning that has a mandated deadline for completion of December 31, 2024. Pursuant to RCW 36.70A.130 Snohomish County is required to: (1) Plan for the succeeding 20-year population and employment growth forecast; and (2) Review and revise comprehensive plans and development regulations to ensure the plan and regulations comply with the requirements of the Growth Management Act (GMA).

Work under the 2024 Update is spread out over budget years 2020 - 2024. Since 2020, PDS has developed its annual LRP budget so that there is sufficient funding to complete the work. Additional resources needed for the project include (1) supplementation of PDS staff and (2) bringing in expertise not currently available within Snohomish County government. The estimated breakdown of professional service and public participation expenditures and tasks by year are set forth below.

2023 Projected Work and Funding Needed (included in changes to Long Range Planning budget):

Professional Service: \$116,000 professional services for continued work on a draft environmental impact statement (DEIS) in the first half of 2023 and \$34,000 professional services for beginning work on a final environmental impact statement (EIS) in the second half of 2023. There is also \$175,000 in pass-through consulting work on the DEIS and EIS covered by docket applicant fees which is included in revenue projections. Thus, the total professional services needed for the 2024 Update is \$325,000. [Note: There is another \$303,000 in DEIS/EIS professional services to be paid by Roads, Surface Water Management and Parks. These departments have included their share in their respective budgets.] Another \$20,000 in professional services was budgeted for translation of outreach materials. Finally, there is \$100,000 budgeted for professional services related to the Housing Analysis portion of the 2024 Update, as well as \$35,000 for a consultant to perform half the work on the Climate Change portion of the 2024 Update. Another \$10,000 was budgeted in professional services as a contingency amount for all of the above items, for a total professional services budget of \$490,000.

PDS has budgeted \$20,000 for temporary staff to perform design work for the 2024 Update. Beginning in 2023, there is significant required public outreach and notice associated with Planning Commission public hearings (site-specific and tax payer of record mailed notice of comprehensive plan and zoning designation changes per SCC 30.70.050). We have budgeted \$30,000 for mailing services/postage and \$30,000 for advertising (publication of notices).

Various expenses in the LRP budget were adjusted to what we believe will actually be spent in 2023 (for a total reduction of \$16,604.)

Anticipated grant revenue from the Washington State Department of Commerce has been added to the LRP budget for 2023. It is anticipated that PDS will receive \$700,000 for the 2024 Update and \$100,000 for work on the Climate Change portion. The \$800,000 is split equally between PDS's 2023 and 2024 budgets because the state is on a July-June fiscal year and the county is on a calendar fiscal year.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS 2024 GMA Comp Plan Update

**Package ID #:** 170

**Category:**

2024 Projected Work and Funding Needed in 2024:

Professional Service: \$34,000 for PDS's final share of professional services for the final Environmental Impact Statement. [Note: There will be another \$35,000 for Roads, Surface Water Management and Parks to budget in 2024 based on the current scope of work.] These figures are estimates which could change if the scope of the final EIS changes. There will also be additional \$65,000 in docket pass-through revenue and expense.

There may be another \$50,000-\$60,000 in costs for Notice associated with County Council public hearings in 2024. PDS expects to receive \$400,000 in grant funding from the Washington State Department of Commerce as noted above.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	(\$27,604)
<b>TOTAL - EXPENDITURES</b>		<b>(\$27,604)</b>

<b>Revenues Summary</b>		
FUND	002	\$400,000
<b>TOTAL - REVENUES:</b>		<b>\$400,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5055201500	Extra Help	Remove \$17k for 2021-22 Auditor's O&M Grant-funded temp staff; Add \$20k for comp plan design work	\$3,000
002.5055203101	Supplies	Reduce budget to projected spending level	(\$7,000)
002.5055203106	Publications & Subscriptions	Reduce budget to projected spending level	(\$1,844)
002.5055204101	Professional Services	Reduce budget to projected spending level	(\$37,500)
002.5055204103	Mail Services/Postage	Increase budget to level needed for required Comp Plan public participation and outreach	\$19,500
002.5055204145	Advertising	Increase budget to level needed for required Comp Plan public participation and outreach	\$4,000
002.5055204926	Printing, Binding & Copying	Reduce budget to projected spending level	(\$2,660)
002.5055209201	Interfund Postage	Reduce budget to projected spending level	(\$4,500)
002.5055209903	Interfund Print Shop	Reduce budget to projected spending level	(\$600)
<b>002 002 General Fund</b>		<b>520 Planning</b>	<b>520 Long Range Planning</b>
			<b>(\$27,604)</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>(\$27,604)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>(\$27,604)</b>	

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
002.3055200420	WA Dept of Commerce	\$350k Comp Plan Grant + \$50k Climate Change Grant	\$400,000
<b>002 002 General Fund</b>		<b>520 Planning</b>	<b>520 Long Range Planning</b>
			<b>\$400,000</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$400,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	
		<b>\$400,000</b>	

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS 2024 GMA Comp Plan Update

**Package ID #:** 170

**Category:**



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS CD/MH Sales Tax Admin./Operations

**Package ID #:** 171

**Category:**

**Description:** Adjustment to the 2023 CDMH Administration/Operations budget

**Justification:** These adjustments are made to more accurately reflect planned 2023 CDMH Administration and Operations activities.

Specifically, add an estimates of 3% salary COLA contingency effective 1/1/2023. Adjust discretionary line items based on current trends and planned activities, including professional services, communication and dues.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$13,000
<b>TOTAL - EXPENDITURES</b>		<b>\$13,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
124.502049004101	Professional Services	Based on current estimates.	\$6,000
124.502049004201	Communication	Adjust estimated mobile phone and hotspot costs.	\$3,000
124.502049004952	Dues	Adjust for Research team purchase of annual website licenses, and BH staff web-based training and professional certification license renewals.	\$4,000
<b>124 002 1/10% Sales Tax</b>		<b>009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>\$13,000</b>
<b>FUND 124</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$13,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$13,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** Operational Excellence

**Package ID #:** 172

**Category:**

**Description:** Adjustments for new Op Ex structure, COLA contingency and use of fund balance for the ongoing High Line System Optimization project.

**Justification:** Optimization of the High Line system benefits the County on a current basis as well as into the future. Optimization entails working with vendor consultants to streamline data, improve processing efficiencies and increase the management tools of a system the county currently owns and underutilizes. The primary goal for 2023 will be to complete the implementation of the time management system (TMSS) for county departments/offices that do not currently have access to Kronos or other custom time management software.

During 2022 Finance began implementing TMSS on county departments. As of June 30th six departments use TMSS to do their timekeeping and payroll liaison work. By the end of 2022, we hope to have approximately fourteen departments live with the TMSS.

This is a request to re-appropriate the remaining fund balance for the project that was started in 2019 and for additional phases that will continue into 2023. Total request is \$69,204.

Justification: Time management offers the ability to significantly reduce staff hours devoted to tracking and approving of time and leave. Departments estimate time savings anywhere from 1 to 60 hours per pay period per department dependent upon the size and complexity of staffing within each department. Finance alone itself will save approximately 400 hours per year by using TMSS. The system encompasses the functions of:

- Electronically requesting and approving planned leave time.
- Electronic timecards including automatic generation of scheduled time and pre-approved leave.
- Automated rules which converts exception entries correctly, reducing coding errors.
- Automated reminders to employees and managers to perform time sensitive actions such as signing/submitting timecards and various approvals.
- Electronic signing and submittal of timecards which are sent directly into the payroll system.

A time management system reduces the number of timekeeping systems used county-wide. Benefits include reduction of staffing needed to support the multiple timekeeping systems currently in use at the county as well as streamlining time entry and leave request processes. Time Management is part of Employee Self Service, allowing employees and managers access from home. Time savings will be realized by all departments that use the new system. Estimated costs for Phase 2-4 are \$46,254.

Mobile technology allows employees to enter and review time and attendance information while working at remote locations. Cost savings are achieved through increased productivity achieved by not requiring employees to return to their primary job station for the sole purpose of entering time. An example would be PDS inspectors who spend a good portion of one day in the office each pay period just to enter time. With mobile technology, time would be entered into the system from the project location, which would ultimately increase the number of completed inspections over time. Estimated implementation cost is \$22,950. Funding this package provides the opportunity to continue maximizing utility of the HRIS system, decrease costs and increase productivity of multiple departments/offices.

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** Operational Excellence

**Package ID #:** 172

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 505		\$124,721
FUND 512		\$300,000
<b>TOTAL - EXPENDITURES</b>		<b>\$424,721</b>

<b>Revenues Summary</b>		
FUND 505		\$49,805
FUND 512		\$300,000
<b>TOTAL - REVENUES:</b>		<b>\$349,805</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
505.501169911104	Personnel Cost Contingency		\$53,517
505.501169914101	Professional Service	Highline TMSS project	\$69,204
505.501169914201	Communications		\$2,000
		<b>505 001 Operational Excellence 657 Nondepartmental 991 Operational Excellence</b>	<b>\$124,721</b>
		<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$124,721</b>
Distribution Code		Description/Explanation	Amount
512.5169915501	Op-Transfer	move fund balance from fund 512 to 505	\$300,000
		<b>512 512 Countywide Training/ 657 Nondepartmental 991 Operational Excellence</b>	<b>\$300,000</b>
		<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$300,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$424,721</b>

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.301169910800	Fund Balance	Highline TMSS project	\$49,805
		<b>505 001 Operational Excellence 657 Nondepartmental 991 Operational Excellence</b>	<b>\$49,805</b>
		<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$49,805</b>
Distribution Code		Description/Explanation	Amount
512.3169910800	Fund Balance	use of fund balance for fund 505	\$300,000
		<b>512 512 Countywide Training/Dev 657 Nondepartmental 991 Operational Excellence</b>	<b>\$300,000</b>
		<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$300,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$349,805</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Intervention Program (1)

**Package ID #:** 173

**Category:**

**Description:** Adjustments to the 2023 Early Intervention Program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Early Intervention Program activities. Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities. Include a one time use of fund balance created from the TrueUp funding in 2021 for possible client support.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>	
FUND 124	\$27,044
<b>TOTAL - EXPENDITURES</b>	<b>\$27,044</b>

<u>Revenues Summary</u>	
FUND 124	\$62,637
<b>TOTAL - REVENUES:</b>	<b>\$62,637</b>

<u>FTE Change Summary</u>		
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0427R	New Position	HUMAN SERVICES ITEIP P	241	-1.000	(\$89,793)	(\$34,822)	-1.000	(\$89,793)	(\$34,822)
NEW0428R	New Position	HUMAN SERVICES SPECIA	239	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>124 124 Human Service 005 Mental Health/D 851 Infant Toddler</b>				<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>	<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>	<b>0.000</b>	<b>(\$19,447)</b>	<b>(\$3,557)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5048511008	Reimbursable Salaries Mgt estimate of Admin Services usage.	\$9,473
124.5048511011	Regular Salaries System Calculation	(\$19,447)
124.5048511104	Personnel Cost Contingency 3% salary COLA per Finance	\$15,693
124.5048512009	Reimbursable Benefits Mgt estimate of Admin Services usage.	\$3,740
124.5048512013	Personnel Benefits System Calculation	(\$3,557)
124.5048512204	Cola Benefit Contingency 3% salary COLA per Finance	\$2,870
124.5048513104	Operating Equipment Translation machine	\$6,443
124.5048513111	Reimbursable Supplies Mgt estimate of Admin Services usage.	\$80
124.5048514103	Reimbursable Prof Svcs Mgt estimate of Admin Services usage.	\$221
124.5048514933	Registration Fees Mgt estimate of additional training needed.	\$8,542
124.5048519130	Reimbursable I/F Services Mgt estimate of Admin Services usage.	\$1,486
124.5048519903	Interfund Print Shop Mgt estimate of printing	\$1,500
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 851 Infant Toddler Early Intervent</b>		<b>\$27,044</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$27,044</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$27,044</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Intervention Program (1)

**Package ID #:** 173

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3048510800	Fund Bal-IT Early Intervention	One time use of Special Revenue from TrueUp Admin Funding for possible Client Support
		\$50,000
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis 851 Infant Toddler Early Interven</b>
		<b>\$50,000</b>
124.304851564181	Disaster-ESIT Fed Ind 84.181X	Mgt estimate of ARPA Funding
		\$12,637
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis 851 Infant Toddler Early Interven</b>
		<b>\$12,637</b>
	<b>FUND124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
		<b>\$62,637</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$62,637</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Energy Assistance Program

**Package ID #:** 174

**Category:**

**Description:** Adjustments to the 2023 Energy Assistance program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Energy Assistance Program activities. Specifically, add an estimate of 3% salary COLA contingency. Readjust the workforce totals and mix to more efficiently serve the clients needs while staying within available resources. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	(\$2,368,364)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,368,364)</b>

<b>Revenues Summary</b>		
FUND	124	\$5,000
<b>TOTAL - REVENUES:</b>		<b>\$5,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5042101008	Reimbursable Salaries	Mgts estimate of increased use of Admin Svcs	\$6,173
124.5042101104	Personnel Cost Contingency	COLA Contingency of 3% per Finance	\$3,638
124.5042101500	Extra Help	Management does not plan on using extra help	(\$1,134)
124.5042102009	Reimbursable Benefits	Mgts estimate of increased use of Admin Svcs	\$2,443
124.5042102015	Extra Help Benefits	Management does not plan on using extra help	(\$236)
124.5042102204	COLA Benefit Contingency	COLA Contingency of 3% per Finance	\$665
124.5042103111	Reimbursable Supplies	Mgts estimate of increased use of Admin Svcs	\$106
124.5042104101	Professional Services	Mgt does not plan on any big Professional Service Initiatives	(\$17,000)
124.5042104103	Reimbursable Prof Svcs	Mgts estimate of increased use of Admin Svcs	\$213
124.5042104145	Advertising	Mgt does not anticipate needing as much advertising	(\$500)
124.5042109130	Reimbursable I/F Services	Mgts estimate of increased use of Admin Svcs	\$1,065
124.5042109903	Interfund Print Shop	Mgt does not anticipate much printing needs	(\$500)
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs 210 Energy Administration</b>	<b>(\$5,067)</b>
124.5042111008	Reimbursable Salaries	Mgts estimate of increased use of Admin Svcs	\$3,535
124.5042111104	Personnel Cost Contingency	Cola Contingency of 3% per Finance	\$8,523
124.5042111500	Extra Help	Management does not plan on using extra help	(\$65,718)
124.5042112009	Reimbursable Benefits	Mgts estimate of increased use of Admin Svcs	\$1,465
124.5042112015	Extra Help Benefits	Management does not plan on using extra help	(\$11,863)
124.5042112204	Benefit Contingency	Cola Contingency of 3% per Finance	\$1,559
124.5042114101	Professional Services	Mgt does not anticipate needing as much professional services	(\$22,725)
124.5042114145	Advertising	Mgt estimate of activity level	\$1,500
124.5042114201	Communications	Reduce cell phone costs to reflect current activity plus inflation.	(\$13,100)
124.5042119101	Interfund Professional Svcs	No costs anticipated in 2023	(\$1,000)
124.5042119201	Interfund Postage	Anticipated need based on history.	\$1,500

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Energy Assistance Program

**Package ID #:** 174

**Category:**

Distribution Code	Description/Explanation		Amount
124.5042119506	Interfund Parking	No longer giving out parking passes	(\$1,680)
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 211 Energy Program Support</b>			<b>(\$98,004)</b>
124.5042121104	Personnel Cost Contingency	Cola Contingency of 3% per Finance	\$3,524
124.5042121500	Extra Help	Management does not plan on using extra help	(\$27,190)
124.5042122015	Extra Help Benefits	Management does not plan on using extra help	(\$4,908)
124.5042122204	COLA Benefit CContingency	Cola Contingency of 3% per Finance	\$645
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 212 Energy Consumer Education</b>			<b>(\$27,929)</b>
124.5042134901	LIHEAP Water Client Asst	Mgt estimate of remaining LIHWAP funding	(\$111,156)
124.5042134902	LIHEAP ARPA Client Asst	ARPA funding is gone in 2023	(\$3,176,250)
124.5042139750	Dir Svc EAP	Mgt estimate of Direct Service Award	\$1,050,042
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 213 Energy Dir Svcs - EAP/ECIP</b>			<b>(\$2,237,364)</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$2,368,364)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$2,368,364)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.3042130800	Fund Bal - Energy Dir EAP-ECIP	Possible Use of Fund Balance for Direct Service for Emergency Cases that are not eligible for grant funding	\$5,000
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 213 Energy Dir Svcs - EAP/ECIP</b>			<b>\$5,000</b>
<b>FUND124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$5,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$5,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Developmental Disabilities Program (1)

**Package ID #:** 175

**Category:**

**Description:** Adjustments to the 2023 Developmental Disabilities Program budget.

**Justification:** These adjustments are being made to more accurately reflect 2023 projected activity. Expenditure line items are being adjusted for salary/benefit COLA of 3% and to reflect the ongoing changes to the program requirements and priorities. Revenues are changed to reflect the use of fund balance to cover what the grant does not, but dedicated millage is allowed to pay for.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$192,048
<b>TOTAL - EXPENDITURES</b>		<b>\$192,048</b>

<b>FTE Change Summary</b>		
FUND	124	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0425R	New Position	HUMAN SERVICES SPECIA	239	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
<b>124</b>	<b>124 Human Service</b>	<b>005 Mental Health/D</b>	<b>811 Dev Dis Pro</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,265</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5048111011	Regular Salaries	System Calculation	\$70,346
124.5048111104	Personnel Cost Contingency	3%f salary COLA contingency per Finance	\$16,560
124.5048112013	Personnel Benefits	System Calculation	\$31,265
124.5048112204	Cola Benefit Contingency	3%f salary COLA contingency per Finance	\$3,029
124.5048114101	Professional Services	3%f salary COLA contingency per Finance	\$5,927
124.5048114102	Developmental Disability Pay	Mgt estimate of direct service paid with property tax funding and/or fund balance	\$58,921
124.5048114933	Registration Fees	Mgt estimate of training costs	\$3,000
124.5048114952	Dues	Mgt estimate of dues/subscriptions/licenses	\$3,000
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 811 Dev Dis Program Admin</b>			<b>\$192,048</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$192,048</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$192,048</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Childhood Ed Assistance Program (1)

**Package ID #:** 176

**Category:**

**Description:** Adjustments to the 2023 Early Childhood Educational Assistance Program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 ECEAP and direct services activities. Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		\$165,388
<b>TOTAL - EXPENDITURES</b>		<b>\$165,388</b>

FTE Change Summary		
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0422R	New Position	HUMAN SERVICES SPECIA	243	-0.500	(\$49,510)	(\$18,255)	-0.500	(\$49,510)	(\$18,255)
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>193 ECEAP Adm</b>		<b>-0.500</b>	<b>(\$49,510)</b>	<b>(\$18,255)</b>	<b>-0.500</b>	<b>(\$49,510)</b>	<b>(\$18,255)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0422R	New Position	HUMAN SERVICES SPECIA	243	-0.500	(\$49,510)	(\$18,255)	-0.500	(\$49,510)	(\$18,255)
NEW0426R	New Position	HUMAN SERVICES SPECIA	239	1.000	\$72,094	\$31,585	1.000	\$72,094	\$31,585
<b>124 124 Human Service</b>	<b>002 Children's Servi</b>	<b>194 ECEAP Ope</b>		<b>0.500</b>	<b>\$22,584</b>	<b>\$13,330</b>	<b>0.500</b>	<b>\$22,584</b>	<b>\$13,330</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.000</b>	<b>(\$26,926)</b>	<b>(\$4,925)</b>	<b>0.000</b>	<b>(\$26,926)</b>	<b>(\$4,925)</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code		Description/Explanation	Amount
124.5041931008	Reimbursable Salaries	Mgt reallocation of Admin Serviices Reimbursables	\$6,507
124.5041931011	Regular Salaries	System Calculation	(\$49,510)
124.5041931104	Personnel Cost Contingency	3% Salary COLA Contingency per Finance	\$8,217
124.5041931500	Extra Help	Anticipated assistance for staff training on grant application and support transition	\$5,685
124.5041932009	Reimbursable Benefits	Mgt reallocation of Admin Serviices Reimbursables	\$2,322
124.5041932013	Personnel Benefits	System Calculation	(\$18,255)
124.5041932204	Benefit Contingency	Benefit COLA Contingency for the 3% COLA	\$1,643
124.5041933111	Reimbursable Supplies	Mgt reallocation of Admin Serviices Reimbursables	\$79
124.5041933198	Facilities Projects-Do Not Use	Remove un-needed budget from prior year	(\$737)
124.5041934101	Professional Services	Management estimate of change in need	\$1,271
124.5041934103	Reimbursable Prof Svcs	Mgt reallocation of Admin Serviices Reimbursables	\$136
124.5041934201	Communication	Estimate of cell phone costs	\$1,000
124.5041939130	Reimbursable I/F Services	Mgt reallocation of Admin Serviices Reimbursables	\$956

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Childhood Ed Assistance Program (1)

**Package ID #:** 176

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>193 ECEAP Administration</b>
			<b>(\$40,686)</b>
124.5041941011	Regular Salaries	System Calculation	\$22,584
124.5041941104	Personnel Cost Contingency	3% Salary COLA contingency per Finance	\$25,843
124.5041942013	Personnel Benefits	System Calculation	\$13,330
124.5041942204	Benefit Contingency	Benefit Contingency for 3% Salary COLA	\$4,727
124.5041943101	Supplies	Mgt estimate of supplies	(\$8,867)
124.5041943102	Educational Materials	Mgt estimate of programmatic need	\$20,000
124.5041944101	Professional Services	Educationa Programs and other program driven services	\$69,769
124.5041944145	Advertising	Strategic Recruiting for families to enroll their children	\$15,000
124.5041944302	Parent Mileage	Mgt estimate of increases in costs for mileage	\$2,000
124.5041944303	Mileage	Mgt estimate of increases in mileage costs	\$8,000
124.5041944304	Meals	Mgt estimate of increased need for travel related/programmatic gatherings/trainings	\$10,688
124.5041944504	Space Rental - Outside	Mgt estimate of meeting room rentals	\$3,000
124.5041944933	Registration Fees	Mgt anticipated increase in training.	\$8,000
124.5041944952	Dues	Mgt estimate of professional dues/software subscriptions	\$12,000
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>194 ECEAP Operations</b>
			<b>\$206,074</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$165,388</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$165,388</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Early Head Start Program

**Package ID #:** 177

**Category:**

**Description:** Adjustments to the 2023 Early Head Start Program budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 EHS and direct services activities. Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>	
FUND 124	\$41,842
<b>TOTAL - EXPENDITURES</b>	<b>\$41,842</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5041971104	Early Head Start Admin Personnel 3% Salary Contingency per Finance	\$2,111
124.5041972204	COLA Benefit Contingency Benefit COLA Contingency	\$386
124.5041973101	Supplies Mgt estimate of needs based on history/anticipated uses	\$400
124.5041974101	Professional Services Mgt estimate of additional needs	\$2,185
124.5041974933	Registration Fees Mgt estimate of additional training	\$350
<b>124 124 Human Services Fund 002 Children's Services 197 Early Head Start Admin</b>		<b>\$5,432</b>
124.5041981104	Early Head Start Ops Personnel 3% Salary Contingency per Finance	\$17,883
124.5041982204	COLA Benefit Contingency Benefit COLA Contingency	\$3,271
124.5041983101	Supplies Loss of Covid PPE funding	(\$90,000)
124.5041983102	Educational Materials Mgt estimate of additional need for educational materials	\$2,250
124.5041983104	Operating Equipment Mgt anticipated furniture replacement	\$2,000
124.5041984101	Professional Services Mgt estimate of additional professional services required by program	\$5,000
124.5041984145	Advertising Advertising increase for recruitment of new clients	\$1,500
124.5041984202	Telephone Includes WiFi which is only partially funded by CARES funding	(\$3,900)
124.5041984303	Mileage Anticipated increase in mileage costs	\$15,022
124.5041984933	Registration Fees Increase in use of grant's training specific funding	\$8,000
<b>124 124 Human Services Fund 002 Children's Services 198 Early Head Start Ops</b>		<b>(\$38,974)</b>
124.504198563101	Disaster-C19 Supplies Estimated Supplies & Educational Materials	\$41,884
124.504198564101	Disaster-C19 Prof. Svcs Estimated Training	\$26,000
124.504198564201	Disaster-C19 Communication Estimated WiFi for tablets	\$7,500
<b>124 124 Human Services Fund 002 Children's Services 198 Early Head Start Ops</b>		<b>\$75,384</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$41,842</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$41,842</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Puget Sound Taxpayers Accountability Act

**Package ID #:** 178

**Category:**

**Description:** Adjustments to the 2023 PSTAA Program budget, specifically building a chart of accounts due to now having administrative revenues in 2023.

**Justification:** These adjustments are made to reflect more accurately planned 2023 PSTAA program and direct services activities.  
Specifically, add an estimate of 3% salary COLA contingency and build a budget for support and administrative staff.. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amount and projected program activities.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 124		\$119,155
<b>TOTAL - EXPENDITURES</b>		<b>\$119,155</b>

<b>Revenues Summary</b>	
FUND 124	\$135,720
<b>TOTAL - REVENUES:</b>	<b>\$135,720</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.505041921008	Reimbursable Salaries	Mgt estimated of use of Adm Services.	\$15,500
124.505041921104	Personnel Cost Contingency	3% COLA salary contingency per Finance.	\$2,667
124.505041922009	Reimbursable Benefits	Mgt estimated of use of Adm Services.	\$6,250
124.505041922204	COLA Benefit Contingency	3% COLA salary contingency per Finance.	\$488
124.505041923101	Supplies	Mgt estimate of new program needs.	\$500
124.505041923104	Operating Equipment	Mgt estimate of new program needs.	\$1,000
124.505041923111	Reimbursable Supplies	Mgt estimated of use of Adm Services.	\$500
124.505041924101	Professional Services	Mgt estimate of direct service with a 5% COLA	\$83,000
124.505041924103	Reimbursable Prof Svcs	Mgt estimated of use of Adm Services.	\$250
124.505041924201	Communications	Mgt estimate of new program costs for cell phone service	\$500
124.505041924303	Mileage	Mgt estimate of new program needs.	\$1,500
124.505041924304	Meals	Mgt estimate of new program needs.	\$500
124.505041924305	Lodging	Mgt estimate of new program needs.	\$750
124.505041924511	Copier Machine Rental	Mgt estimate of new program needs.	\$250
124.505041924933	Registration Fees	Mgt estimate of new program needs.	\$1,500
124.505041924952	Dues	Mgt estimate of new program needs.	\$500
124.505041929130	Reimbursable I/F Svcs	Mgt estimated of use of Adm Services.	\$2,500
124.505041929201	Interfund Postage	Mgt estimate of new program needs.	\$500
124.505041929903	Interfund Print Shop	Mgt estimate of new program needs.	\$500
<b><u>124 005 PSTAA Tax</u></b>		<b><u>002Children's Services</u></b>	<b><u>192 PSTAA Educational Services</u></b>
		<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Puget Sound Taxpayers Accountability Act

**Package ID #:** 178

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
124.305041920800	Fund Balance PSTAA	Mgt estimated use of fund balance to run the program and to provide a 5% COLA to the Direct Service	\$135,720
<b>124</b>	<b>005 PSTAA Tax</b>	<b>002 Children's Services</b>	<b>192 PSTAA Educational Service</b>
<b>FUND124</b>			<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$135,720</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$135,720</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Developmental Disabilities Program (2)

**Package ID #:** 179

**Category:**

**Description:** Adjustments to the 2023 Developmental Disabilities Program budget.

**Justification:** These adjustments are being made to more accurately reflect 2023 projected activity.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	(\$494,282)
<b>TOTAL - EXPENDITURES</b>		<b>(\$494,282)</b>

<b><u>Revenues Summary</u></b>		
FUND	124	\$565,561
<b>TOTAL - REVENUES:</b>		<b>\$565,561</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
124.5205044101	Professional Services	Mgt-estimate of available PassThru Funding	(\$1,059,843)
124.5205044105	P-T State DD CDS	Separating Child Development Services portion of the DD contract out for better clarity to program and accounting	\$565,561
<b>124 124 Human Services Fund</b>		<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>(\$494,282)</b>
<b>FUND 124</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$494,282)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$494,282)</b>

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
124.3205044663	P-T State DD CDS	Separating Child Development Services portion of the DD contract out for better clarity to program and accounting	\$565,561
<b>124 124 Human Services Fund</b>		<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$565,561</b>
<b>FUND 124</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$565,561</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$565,561</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Early Childhood Ed Assistance Program (2)

**Package ID #:** 180

**Category:**

**Description:** Adjustments to the 2023 Early Childhood Educational Assistance Program budget.

**Justification:** These adjustments are being made to more accurately reflect an increase in 2023 projected activity.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 124	(\$12,091)
<b>TOTAL - EXPENDITURES</b>	<b>(\$12,091)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5202104101	P-T ECEAP	Management adjustment based on projected State award and client count expectations	(\$12,091)
<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>020 Pass-Through Grants</b>	<b>(\$12,091)</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$12,091)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$12,091)</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Early Intervention Program (2)

**Package ID #:** 181

**Category:**

**Description:** Adjustments to the 2023 Early Intervention Program budget.

**Justification:** These adjustments are being made to more accurately reflect 2023 projected activity.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 124		\$1,072,773
<b>TOTAL - EXPENDITURES</b>		<b>\$1,072,773</b>

<b>Revenues Summary</b>		
FUND 124		\$252,736
<b>TOTAL - REVENUES:</b>		<b>\$252,736</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5206861564102	Disaster-C19 DD ESIT P-T	Mgt estimate of remaining Part C - ARPA funding	\$252,736
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$252,736</b>
124.5205044103	P-T State ELTA	Mgt estimate of grant funding	\$129,714
124.52068614101	PT State Special Ed Funding	Mgt estimate of grant funding	\$12,137,294
124.52068614102	DD P-T Early Intervention Svcs	Mgt estimate of grant funding	(\$130,175)
124.52068614103	ITEIP P-T School Dist	Funding shift to 124.52068614101	(\$11,316,796)
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$820,037</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,072,773</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,072,773</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.32015614181	Disaster-PT Fed Ind 84.181X	Mgt estimate of remaining Part C - ARPA funding	\$252,736
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di 020 Pass-Through Grants</b>	<b>\$252,736</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$252,736</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$252,736</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Behavioral Health

**Package ID #:** 182

**Category:**

**Description:** Adjustment to the 2023 Behavioral Health Administration budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Behavioral Health Administration and direct services activities.

Specifically, add a new 1.0 Social Service Worker position to increase capacity to provide outreach and assistance to unsheltered citizens with behavioral health challenges. Add an estimated 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amounts, an anticipated new services agreement, and projected program activities. Millage line items are adjusted based on 2021 actual revenues plus a 1% estimated increase each year.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		(\$2,783,473)
<b>TOTAL - EXPENDITURES</b>		<b>(\$2,783,473)</b>

Revenues Summary		
FUND 124		\$445,892
<b>TOTAL - REVENUES:</b>		<b>\$445,892</b>

FTE Change Summary			
FUND 124	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW0412R	New Position	SOCIAL SERVICES WORK	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>124 124 Human Service</b>	<b>005 Mental Health/D</b>	<b>411 Mental Heal</b>		<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
124.5044111008	Reimbursable Salaries	Decrease HS Admin support based on projected cost (\$9,410)
124.5044111011	Regular Salaries	System Calculation \$73,843
124.5044111104	Personnel Cost Contingency	Estimated 3% Personnel COLA \$5,676
124.5044112009	Reimbursable Benefits	Decrease HS Admin support based on projected cost (\$3,520)
124.5044112013	Personnel Benefits	System Calculation \$31,904
124.5044112204	Cola Benefit Contingency	Adding 18% of COLA \$1,160
124.5044113111	Reimbursable Supplies	Decrease HS Admin support based on projected cost (\$163)
124.5044114103	Reimbursable Prof Srvs	Decrease HS Admin support based on projected cost (\$287)
124.5044114105	Mental Health Programs	Reduce by one time set aside for behavioral health facility (\$3,000,000)
124.5044114202	Telephone - Outside	Adding 2 mobile phones \$2,000
124.5044114501	Trueblood Client Rent	Adjust based on contract award and planned activities (\$42,500)
124.5044114506	Client Rent	Increase client rent vouchers assistance \$175,000
124.5044114933	Registration Fees	staff training \$1,000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Behavioral Health

**Package ID #:** 182

**Category:**

Distribution Code	Description/Explanation	Amount
124.5044114952	Dues	Increase for program dues and staff professional license renewals
124.5044119101	Interfund Professional Srvs	Adjust based on current contract
124.5044119130	Reimbursable I/F Services	Decrease HS Admin support based on projected cost
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>		<b>(\$2,783,473)</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$2,783,473)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$2,783,473)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3044113958	MH Block Grant Fed Ind 93.958	notified of add'l funding. Adj per dept update.
124.3044116990	Miscellaneous	Using this DAC as a place holder for new services contract currently being negotiated
<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>		<b>\$445,892</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$445,892</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$445,892</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

**Description:** This package allocates the departments indirect costs to each program based on the same parameters that they were allocated to the department to begin with.

**Justification:** To allocate in a consistent and measurable way the indirect costs to each program in the Human Services Department.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		(\$17,968)
FUND 124		(\$100,569)
FUND 130		\$118,537
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5044009103	Interfund Dis Overhead	IT Realloc within dept 04
	<b>002 002 General Fund</b>	<b>001 Human Services Admi 400 Human Services Administrati</b>
		<b>(\$4,503)</b>
002.5047309103	Interfund Dis Overhead	IT Realloc within dept 04
		(\$433)
002.5047309501	Interfund Space Rent	Space Realloc within dept 04
	<b>002 002 General Fund</b>	<b>011 CASA 730 CASA</b>
		<b>(\$13,465)</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$17,968)</b>
Distribution Code	Description/Explanation	Amount
124.502049009103	Interfund DIS Overhead	IT Realloc within dept 04
		\$163,261
124.502049009501	Interfund Space Rent	Space Realloc within dept 04
	<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>
		<b>\$84,213</b>
124.502049019501	Interfund Space Rent	Space Realloc within dept 04
	<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment 901 Contracted CD/MH Enhanced</b>
		<b>\$170,284</b>
124.505041922017	Deferred Comp Match	FTE MOVED FROM PGM 194 TO 192
		\$746
124.505041922200	Unemploy Compensation	FTE MOVED FROM PGM 194 TO 192
		\$208
124.505041922200	Unemploy Compensation	Setting up of a new Program
		(\$62)
124.505041922201	Workers Compensation	Setting up of a new Program
		\$62
124.505041929103	Interfund DIS Overhead	FTE MOVED FROM PGM 194 TO 192
		\$9,991
124.505041929125	Contract Security	FTE MOVED FROM PGM 194 TO 192
		\$802
124.505041929135	Interfund Public Records	FTE MOVED FROM PGM 194 TO 192
		\$281
124.505041929501	Interfund Space Rent	FTE MOVED FROM PGM 194 TO 192
		(\$5,520)
124.505041929501	Interfund Space Rent	FTE MOVED FROM PGM 194 TO 192
		\$5,520
124.505041929601	Interfund Co Premium	FTE MOVED FROM PGM 194 TO 192
		\$3,979
124.505041929905	I/F Training	FTE MOVED FROM PGM 194 TO 192
	<b>124 005 PSTAA Tax</b>	<b>002 Children's Services 192 PSTAA Educational Services</b>
		<b>\$16,215</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

Distribution Code	Description/Explanation		Amount
124.507047309103	Interfund DIS Overhead	IT Realloc within dept 04	\$15,333
124.507047309501	Interfund Space Rent	Space Realloc within dept 04	\$13,032
<b>124 007 CASA</b>		<b>011 CASA      730 CASA</b>	<b>\$28,365</b>
124.5041102017	Deferred Comp Match	FTE MOVED FROM PGM 461 TO 110	\$390
124.5041102017	Deferred Comp Match	FTE MOVED FROM PGM 461 TO 110	\$390
124.5041102200	Unemploy Compensation	FTE MOVED FROM PGM 461 TO 110	\$121
124.5041102200	Unemploy Compensation	FTE MOVED FROM PGM 461 TO 110	\$121
124.5041102201	Workers Compensation	FTE MOVED FROM PGM 461 TO 110	\$51
124.5041102201	Workers Compensation	FTE MOVED FROM PGM 461 TO 110	\$51
124.5041109103	Interfund DIS Overhead	FTE MOVED FROM PGM 461 TO 110	\$8,077
124.5041109103	Interfund DIS Overhead	FTE MOVED FROM PGM 461 TO 110	\$8,077
124.5041109104	Interfund Indirect Cost	FTE MOVED FROM PGM 461 TO 110	\$5,451
124.5041109104	Interfund Indirect Cost	FTE MOVED FROM PGM 461 TO 110	\$5,451
124.5041109125	Contract Security	FTE MOVED FROM PGM 461 TO 110	\$664
124.5041109125	Contract Security	FTE MOVED FROM PGM 461 TO 110	\$664
124.5041109135	Interfund Public Records	FTE MOVED FROM PGM 461 TO 110	\$233
124.5041109135	Interfund Public Records	FTE MOVED FROM PGM 461 TO 110	\$233
124.5041109501	Interfund Space Rent	FTE MOVED FROM PGM 461 TO 110	\$4,439
124.5041109501	Interfund Space Rent	FTE MOVED FROM PGM 461 TO 110	(\$8,878)
124.5041109501	Interfund Space Rent	FTE MOVED FROM PGM 461 TO 110	\$4,439
124.5041109601	Interfund Co Premium	FTE MOVED FROM PGM 461 TO 110	\$3,297
124.5041109601	Interfund Co Premium	FTE MOVED FROM PGM 461 TO 110	\$3,297
124.5041109905	I/F Training	FTE MOVED FROM PGM 461 TO 110	\$172
124.5041109905	I/F Training	FTE MOVED FROM PGM 461 TO 110	\$172
<b>124 124 Human Services Fund</b>		<b>002 Children's Services    110 CAP/CSBG</b>	<b>\$36,912</b>
124.5041939103	Interfund DIS Overhead	IT Realloc within dept 04	\$25,127
124.5041939501	Interfund Space Rent	Space Realloc within dept 04	\$13,685
<b>124 124 Human Services Fund</b>		<b>002 Children's Services    193 ECEAP Administration</b>	<b>\$38,812</b>
124.5041942017	Deferred Comp Match	FTE MOVED FROM PGM 194 TO 192	(\$746)
124.5041942200	Unemployment Comp	FTE MOVED FROM PGM 194 TO 192	(\$146)
124.5041942201	Worker's Comp	FTE MOVED FROM PGM 194 TO 192	(\$62)
124.5041949103	Interfund DIS Overhead	FTE MOVED FROM PGM 194 TO 192	(\$9,991)
124.5041949103	Interfund DIS Overhead	IT Realloc within dept 04	\$88,362
124.5041949125	Contract Security	FTE MOVED FROM PGM 194 TO 192	(\$802)
124.5041949135	Interfund Public Records	FTE MOVED FROM PGM 194 TO 192	(\$281)
124.5041949501	Interfund Space Rent	FTE MOVED FROM PGM 194 TO 192	(\$5,520)
124.5041949501	Interfund Space Rent	Space Realloc within dept 04	\$50,180
124.5041949501	Interfund Space Rent	FTE MOVED FROM PGM 194 TO 192	\$5,520
124.5041949601	Interfund Co Premium	FTE MOVED FROM PGM 194 TO 192	(\$3,979)
124.5041949905	Interfund Training	FTE MOVED FROM PGM 194 TO 192	(\$208)
<b>124 124 Human Services Fund</b>		<b>002 Children's Services    194 ECEAP Operations</b>	<b>\$122,327</b>
124.5041979103	Interfund DIS Overhead	IT Realloc within dept 04	\$5,774
124.5041979501	Interfund Space Rent	Space Realloc within dept 04	\$4,562

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>197 Early Head Start Admin</b>
			<b>\$10,336</b>
124.5041989103	Interfund DIS Overhead	IT Realloc within dept 04	\$60,107
124.5041989501	Interfund Space Rent	Space Realloc within dept 04	\$36,495
	<b>124 124 Human Services Fund</b>	<b>002 Children's Services</b>	<b>198 Early Head Start Ops</b>
			<b>\$96,602</b>
124.5045119103	Interfund Dis Overhead	IT Realloc within dept 04	\$119,556
124.5045119501	Interfund Space Rent	Space Realloc within dept 04	\$63,865
	<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>511 Aging Administration</b>
			<b>\$183,421</b>
124.5045431012	Overtime		\$0
124.5045439103	Interfund Dis Overhead	IT Realloc within dept 04	(\$1,113,694)
124.5045439501	Interfund Space Rent	Space Realloc within dept 04	(\$670,586)
	<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>543 Case Management</b>
			<b>(\$1,784,280)</b>
124.5042109103	Interfund DIS Overhead	IT Realloc within dept 04	\$12,090
124.5042109501	Interfund Space Rent	Space Realloc within dept 04	\$4,562
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>210 Energy Administration</b>
			<b>\$16,652</b>
124.5042119103	Interfund DIS Overhead	IT Realloc within dept 04	\$149,294
124.5042119125	Contract Security	ALLOWED IN PROGRAM SUPPORT	\$4,174
124.5042119135	Interfund Public Records	ALLOWED IN PROGRAM SUPPORT	\$1,461
124.5042119501	Interfund Space Rent	Space Realloc within dept 04	\$68,427
124.5042119601	Interfund Co Premium	Con Ed cannot pay for I/F Premium	\$20,717
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>211 Energy Program Support</b>
			<b>\$244,073</b>
124.5042129125	Contract Security	NOT ALLOWABLE IN CON ED - 212	(\$4,174)
124.5042129135	Interfund Public Records	NOT ALLOWABLE IN CON ED - 212	(\$1,461)
124.5042129601	Interfund Co Premium	Con Ed cannot pay for I/F Premium	(\$20,717)
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>212 Energy Consumer Education</b>
			<b>(\$26,352)</b>
124.5043609103	Interfund DIS Overhead	IT Realloc within dept 04	\$29,011
124.5043609501	Interfund Space Rent	Space Realloc within dept 04	\$18,247
	<b>124 124 Human Services Fund</b>	<b>004 Alcoh &amp; Other Drugs</b>	<b>360 Veterans Relief</b>
			<b>\$47,258</b>
124.5044119103	Interfund DIS Overhead	IT Realloc within dept 04	\$11,695
124.5044119501	Interfund Space Rent	Space Realloc within dept 04	\$4,562
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis</b>	<b>411 Mental Health Administration</b>
			<b>\$16,257</b>
124.5044719103	Interfund DIS Overhead	IT Realloc within dept 04	\$247,227
124.5044719501	Interfund Space Rent	Space Realloc within dept 04	\$59,304
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis</b>	<b>471 Involuntary Treatment Admin</b>
			<b>\$306,531</b>
124.5044729103	Interfund DIS Overhead	IT Realloc within dept 04	\$18,309
124.5044729501	Interfund Space Rent	Space Realloc within dept 04	\$4,562
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis</b>	<b>472 Resource Management</b>
			<b>\$22,871</b>
124.5048119103	Interfund DIS Overhead	IT Realloc within dept 04	\$56,312
124.5048119501	Interfund Space Rent	Space Realloc within dept 04	\$22,809
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis</b>	<b>811 Dev Dis Program Admin</b>
			<b>\$79,121</b>
124.5048519103	Interfund DIS Overhead	IT Realloc within dept 04	\$47,480
124.5048519501	Interfund Space Rent	Space Realloc within dept 04	\$18,247
	<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis</b>	<b>851 Infant Toddler Early Intervent</b>
			<b>\$65,727</b>
124.5044612017	Deferred Comp Match	FTE MOVED FROM PGM 461 TO 110	(\$390)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** Indirect Cost Reallocation

**Package ID #:** 183

**Category:**

Distribution Code	Description/Explanation	Amount
124.5044612017	Deferred Comp Match FTE MOVED FROM PGM 461 TO 110	(\$390)
124.5044612200	Unemployment Compensation FTE MOVED FROM PGM 461 TO 110	(\$121)
124.5044612200	Unemployment Compensation FTE MOVED FROM PGM 461 TO 110	(\$121)
124.5044612201	Workers Compensation FTE MOVED FROM PGM 461 TO 110	(\$51)
124.5044612201	Workers Compensation FTE MOVED FROM PGM 461 TO 110	(\$51)
124.5044619103	Interfund DIS Overhead FTE MOVED FROM PGM 461 TO 110	(\$8,077)
124.5044619103	Interfund DIS Overhead FTE MOVED FROM PGM 461 TO 110	(\$8,077)
124.5044619103	Interfund DIS Overhead IT Realloc within dept 04	(\$3,227)
124.5044619104	Interfund Indirect Costs FTE MOVED FROM PGM 461 TO 110	(\$5,451)
124.5044619104	Interfund Indirect Costs FTE MOVED FROM PGM 461 TO 110	(\$5,451)
124.5044619125	Contract Security FTE MOVED FROM PGM 461 TO 110	(\$664)
124.5044619125	Contract Security FTE MOVED FROM PGM 461 TO 110	(\$664)
124.5044619135	Interfund Public Records FTE MOVED FROM PGM 461 TO 110	(\$233)
124.5044619135	Interfund Public Records FTE MOVED FROM PGM 461 TO 110	(\$233)
124.5044619501	Interfund Space Rent FTE MOVED FROM PGM 461 TO 110	\$8,878
124.5044619501	Interfund Space Rent FTE MOVED FROM PGM 461 TO 110	(\$4,439)
124.5044619501	Interfund Space Rent Space Realloc within dept 04	\$164,225
124.5044619501	Interfund Space Rent FTE MOVED FROM PGM 461 TO 110	(\$4,439)
124.5044619601	Interfund County Premium FTE MOVED FROM PGM 461 TO 110	(\$3,297)
124.5044619601	Interfund County Premium FTE MOVED FROM PGM 461 TO 110	(\$3,297)
124.5044619905	Interfund Training FTE MOVED FROM PGM 461 TO 110	(\$172)
124.5044619905	Interfund Training FTE MOVED FROM PGM 461 TO 110	(\$172)

<b>124 124 Human Services Fund</b>	<b>007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>\$124,086</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$100,569)</b>

Distribution Code	Description/Explanation	Amount
130.57504506789103	Disaster I/F DIS Overhead IT Realloc within dept 04	\$72,919
130.57504506789501	Interfund Space Rent Space Realloc within dept 04	\$45,618

<b>130 375 American Rescue Pla</b>	<b>007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>	<b>\$118,537</b>
	<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$118,537</b>

<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** Risk Fund Additional FTE

**Package ID #:** 184

**Category:**

**Description:** This priority package focuses on short and long-term needs to ensure staff are available for the Cayenta upgrade, create greater efficiencies through a consolidation of duties, and reduces the county's exposures to financial loss. Currently, a significant portion of the County's public records requests (PRR) involve the Finance Department due to the fact that the Finance Department is the official record keeper of financial information for the entire County. So even when a PRR is designated to another department (for example Public Works), Finance will still many a times have many responsive records that need to be disclosed, which is different from nearly all other departments. To a large extent this position will be working on public records requests for all other departments. This priority package will create a Risk Management Technical Systems Specialist position to address these issues.

**Justification:** This multi-pronged, functionally based package involves the combining of duties from several positions and a restructuring in the Finance Department's Risk and Finance Operations Divisions. Currently, 20 hours a week are spent performing forensic accounting to respond to public records requests. These hours are split between a Senior Accounting Analyst and an Accounting Analyst in Finance Ops who are also a high-level subject matter expert on the Cayenta upgrade project. This priority package will reduce Finance Ops public records forensic accounting functions by 20 hours a week or more so they can be reprioritized toward the critical Cayenta upgrade project and 20 temporary hours per week of public records administrative work alleviating the need for contract temporary staff, to create a 1.0 FTE in Risk. This will accomplish:

- 1)(Efficiency) Allowing existing Accounting staff to allocate their time to the Cayenta upgrade, instead of public records work; Accounting staff can be more efficiently utilized by removing their PRR work. This will create a dedicated specialist for forensic accounting to determine what accounting records are responsive to public records requests.

- 2)(Reduce Loss/Waste) Create a more lean process to avoid a duplication of effort (currently split among 3 or sometimes 4 positions in Finance) and assume accuracy and timeliness with PRR responses. The Cayenta upgrade is a critical, time-sensitive project and PRRs are continually increasing in number and complexity which would otherwise draw Cayenta staff further from their mission critical role.

- 3)(Cost reduction) Relieve Senior Accounting Leads from searching for responsive records. Avoid high pay grade staff from unnecessarily doing lower pay grade work.

These elements fit within the STEP Initiative by focusing on the long-term, reducing inefficiencies and reassigning workloads to a more appropriate pay grade position.

Further, with the increase in efficiencies and reduction of waste herein, comes a higher degree of proficiency and accuracy reducing the County's overall exposure to loss as well as a reduction in the overall cost of government.

This package utilizes existing appropriation levels to cover this position. This priority package is simply asking for 1.0 new FTE and permission to realign existing appropriations.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** Risk Fund Additional FTE

**Package ID #:** 184

**Category:**

### Expenditures Package Summary

FUND 506	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### FTE Change Summary

FUND 506	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1201R	New Position	TECHNICAL SYSTEMS SP	240	0.000	\$0	\$0	0.000	\$0	\$0
<b>506 001 Public Records</b>	<b>263 Public Records</b>	<b>472 Public Reco</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1201R	New Position	TECHNICAL SYSTEMS SP	240	0.000	\$0	\$0	0.000	\$0	\$0
<b>506 506 Snohomish Cou</b>	<b>262 Insurance Clai</b>	<b>471 Administrati</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
506.501124721011	Regular Salaries	System Calculation
506.501124722013	Personnel Benefits	System Calculation
<b>506 001 Public Records Office</b>	<b>263 Public Records Office</b>	<b>472 Public Records Administratio</b>
506.5124711011	Regular Salaries	System Calculation
506.5124712013	Personnel Benefits	System Calculation
<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims</b>	<b>471 Administration-General</b>
506.5124714609	Gen Liab - Reportable Services	to offset cost of new FTE
<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims</b>	<b>471 Administration-General</b>
<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** IT Business Analyst

**Package ID #:** 185

**Category:**

**Description:** Superior Court requests a new IT Business Analyst FTE.

**Justification:** This request pertains to a new Business Analyst position to support our Superior Court's Information Technology (IT) unit. Our Superior Court spans 2 campuses, which include the downtown Rockefeller Courthouse and the Denney Juvenile Justice Center in North Everett. Both locations rely heavily on technology to perform daily operations. Many of the technologies that our court relies on are specific to us and are not used outside of our court. A couple examples of this are the Interpreter Web Application and the online hearing confirmation system which both provide a direct interaction point for the public. These applications allow the court to respond efficiently to the needs of the public. Specific applications like this require specialized maintenance and support from within our IT unit. They also take time and court-specific expertise to create. Replacing and planning for technology projects within our court, providing application maintenance, developing new processes for various business scenarios, and supporting various project initiatives are all reasons in support of our court's need for a Business Analyst position. Our court's IT unit is composed of 3 staff members, which include a manager and 2 support staff. An additional staff member with time dedicated to address these needs is long overdue and our current staffing model doesn't include a specialized position to fulfill this role with our IT-based projects. This need has become glaringly obvious during the pandemic. The way our court interacts with the public and the way our legislature expects our court to provide access are all changing. Recent legislative changes require our court to accept certain petitions electronically and provide a remote way for parties to appear for hearings. The legislature has demonstrated that courts will be required to provide accessibility and resources to parties and stakeholders in a more direct fashion. This evolution to a more accessible judiciary through technology is well underway and we believe that adding a Business Analyst will place us our court in the best position to keep up with this trend.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3601R	New Position	BUSINESS PROCESS ANA	244	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>750 Administrative</b>	<b>750 Administrative</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5367501011	Regular Salaries	\$0
002.5367502013	Personnel Benefits	\$0
<b>002 002 General Fund</b>	<b>750 Administrative Serv</b> <b>750 Administrative Services</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** IT Business Analyst

**Package ID #:** 185

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<div>\$0</div>
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	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<div>\$0</div>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Document Translation Services

**Package ID #:** 186

**Category:**

**Description:** This priority package will outline a proposal for a document translation project for Superior Court's most used local court forms and resources. Our court would like to enlist an outside firm or vendor to perform translation services to this effect.

**Justification:** Snohomish County is a growing and diverse community, with a wide array of languages spoken by its residents and court users. Utilizing the most recent and relevant U.S. Census and American Community Survey (ACS), the court identified the following six non-English languages as those most frequently used in our geographic area: Spanish, Tagalog, Chinese, Russian, Korean and Vietnamese. A review of the court's internal data identified Arabic as an additional non-English language frequently spoken by court users. Each year, Superior Court provides thousands of hours of interpreting services for court proceedings, activities and the occasional sight translation of a document. However, those services do not currently include written, long-term document translation that would benefit all speakers/readers of the same language. The Court proposes to fund a document translation project for our most used local court forms and resources. The Court will utilize the community and court-user data to determine which and how many languages each document should be translated to. The Court understands the importance of translating forms and resources into non-English languages so that Limited English Proficient individuals have greater access to the court's services. However, the court lacks the funds to provide long-term document translation services as well as interpreting services for court proceedings. Currently the court only has 6 local documents translated to a non-English Language.

Average charge for translation services from 5 agencies:  
\$0.18 per word per language  
Average pages per document: 3 pages  
Average words per page: 204 words  
250 documents x \$222 per document for 2 languages = \$55,500

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$30,000
<b>TOTAL - EXPENDITURES</b>	<b>\$30,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5367404101	Professional Services	\$30,000
<b>002 002 General Fund</b>	<b>740 Superior Court Opera 740 Superior Court Operations</b>	<b>\$30,000</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$30,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$30,000</b>

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 002 Housekeeping and Misc.

**Package ID #:** 187

**Category:**

**Description:** This package is housekeeping and also includes a reclassification request initiated by the union.  
Reclass of all Juvenile Detention Officers from a paygrade 235 to paygrade 240.  
Reclass of all Legal Process Assistant II-SC positions from a paygrade 309 to paygrade 312. These are union initiated reclasses and the Court is not supportive of the reclass efforts. The estimated financial impact of this reclass request is \$315,000.

**Justification:** This package will correct positions and realign budget amounts within the general fund of the Superior Court.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**FTE Change Summary**

FUND 002	CHANGE	-6.000
<b>TOTAL - FTE CHANGES</b>		<b>-6.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SUP3813R	Vacant	PROBATION COUNSELOR-	239	1.000	\$67,023	\$30,751	1.000	\$67,023	\$30,751
SUP3930R	Kellogg, Leigh	PROBATION COUNSELOR	241	1.000	\$89,793	\$34,947	1.000	\$89,793	\$34,947
SUP3813R	Vacant	PROBATION COUNSELOR-	239	0.000	\$0	\$0	-1.000	(\$67,023)	(\$30,751)
SUP3921R	Vacant	SUPERIOR COURT COMMI	024	0.000	\$0	\$0	-1.000	(\$179,708)	(\$49,271)
SUP3930R	Kellogg, Leigh	PROBATION COUNSELOR	241	0.000	\$0	\$0	-1.000	(\$89,793)	(\$34,947)
SUP3985R	Strohmann, Michelle	JUDICIAL COORDINATOR	313	0.000	\$0	\$0	-1.000	(\$68,401)	(\$30,909)
<b>002 002 General Fund 730 Juvenile Court 730 Juvenile Co</b>				<b>2.000</b>	<b>\$156,816</b>	<b>\$65,698</b>	<b>-2.000</b>	<b>(\$248,109)</b>	<b>(\$80,180)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SUP3921R	Vacant	SUPERIOR COURT COMMI	024	1.000	\$179,708	\$49,271	1.000	\$179,708	\$49,271
SUP3985R	Strohmann, Michelle	JUDICIAL COORDINATOR	313	1.000	\$68,401	\$30,909	1.000	\$68,401	\$30,909
SUP5307P	Vacant	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5308P	Vacant	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5311P	Vacant	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5306P	Ibershof, Matthew	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5309P	White, Sherwen	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
SUP5310P	Hardy, Zachary	JURY GUIDE ASSISTANT	229	0.000	\$0	\$0	-1.000	\$0	\$0
<b>002 002 General Fund 740 Superior Court 740 Superior Co</b>				<b>2.000</b>	<b>\$248,109</b>	<b>\$80,180</b>	<b>-4.000</b>	<b>\$248,109</b>	<b>\$80,180</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>4.000</b>	<b>\$404,925</b>	<b>\$145,878</b>	<b>-6.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.53673031011	Regular Salaries System Calculation	\$156,816
002.53673032013	Personnel Benefits System Calculation	\$65,698

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 002 Housekeeping and Misc.

**Package ID #:** 187

**Category:**

Distribution Code	Description/Explanation		Amount
	<b><u>002 002 General Fund</u></b>	<b><u>730 Juvenile Court Operat 730 Juvenile Court Operations</u></b>	<b><u>\$222,514</u></b>
002.53673061011	Regular Salaries	System Calculation	(\$404,925)
002.53673062013	Personnel Benefits	System Calculation	(\$145,878)
	<b><u>002 002 General Fund</u></b>	<b><u>730 Juvenile Court Operat 730 Juvenile Court Operations</u></b>	<b><u>(\$550,803)</u></b>
002.5367401011	Regular Salaries	System Calculation	\$248,109
002.5367402013	Personnel Benefits	System Calculation	\$80,180
	<b><u>002 002 General Fund</u></b>	<b><u>740 Superior Court Opera 740 Superior Court Operations</u></b>	<b><u>\$328,289</u></b>
002.536740781011	Salaries-Disaster Relief	System Calculation	\$0
002.536740782013	Benefits-Disaster Relief	System Calculation	\$0
	<b><u>002 002 General Fund</u></b>	<b><u>740 Superior Court Opera 740 Superior Court Operations</u></b>	<b><u>\$0</u></b>
	<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 108 - Corrections Commissary

**Package ID #:** 188

**Category:**

**Description:** This package includes budgeted amounts for the revenue and related expenditures of inmate benefit funds, the majority of which are generated through commissary sales to inmates. This program is budget neutral; anticipated revenues and expenditures are consistent with prior years' budgets and balance for 2023 at \$1,355,751 .

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 108	\$1,574
<b>TOTAL - EXPENDITURES</b>	<b>\$1,574</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
108.5383704195	Commissary Srvcs. Contractor	To Balance Program Rev/Exp	\$1,574
	<b>108 108 Corrections Commiss</b>	<b>203 Administration 370 Commissary</b>	<b>\$1,574</b>
	<b>FUND 108</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,574</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,574</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Court Appointed Special Advocate Program

**Package ID #:** 189

**Category:**

**Description:** Adjustments to the 2023 Court Appointed Special Advocate Program budgets.

**Justification:** Per RCW. 13.34.100, the Snohomish County Office of the CASA ("CASA Program") has a statutory requirement to ensure that every child in the juvenile dependency court system has a guardian ad litem or court appointed special advocate volunteer appointed to represent their best interests. The CASA Program is not in compliance with this statutory requirement due to lack of resources and a shortage of CASA volunteers due in part to the impact from the COVID-19 health pandemic.

Adjustments are being requested in the 2023 budget to accommodate for programmatic growth, recruitment, training, support and diversification necessary to achieve compliance with Washington State statute.

In child dependency and termination cases, state law mandates that the child shall be appointed a guardian ad litem or CASA volunteer to advocate for the child's best interest during the case [RCW 13.34.100]. Currently, there are approximately 275 children in Snohomish County without a CASA or guardian ad litem due to a shortage of volunteer advocates. When abused and neglected children of Snohomish County do not have a CASA volunteer giving them a voice in the courtroom, it means their best interests are not brought to the attention of our judges and recommendations cannot be made on the children's behalf. It also means Snohomish County is not in compliance with Washington State RCW 13.34.100.

To help rectify the issue of non-compliance, adjustments are being requested in the 2023 budget as follows:

Adjustments to the General Fund CASA budget include: increase supplies for volunteer and outreach materials; increase minor equipment to replace a Smart Display monitor needed for in-service trainings; a; add budget for outreach advertising; dd budget for the program copier lease; add \$17,000 to expand CASA office space and replace worn/unsafe carpet.

Adjustments to the Fund 124/Grant funded budget include: Add an estimated 3% COLA contingency effective 1/1/23; utilize unreserved/undesignated fund balance to support county fixed costs that are in excess of the grant award.

The CASA Program serves not only a statutory requirement; it is central to fulfilling society's most fundamental obligation by making sure a qualified, compassionate adult will fight for and protect a child's right to be safe, to be treated with dignity and respect, and to learn and grow in the security of a loving family. The CASA volunteer can make a tremendous difference in the life of a child. The CASA Program is in place to ensure volunteers are well supported and trained throughout the process.

The Snohomish County CASA Program is committed to making sure every child involved in the juvenile dependency court system has a guardian ad litem or CASA volunteer to advocate for their best interests. The adjustments requested in the 2023 CASA Program budget will help us achieve this goal while setting us on the path toward compliance with the mandated statute.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Court Appointed Special Advocate Program

**Package ID #:** 189

**Category:**

### Expenditures Package Summary

FUND 002	\$27,310
FUND 124	\$5,257
<b>TOTAL - EXPENDITURES</b>	<b>\$32,567</b>

### Revenues Summary

FUND 124	\$39,558
<b>TOTAL - REVENUES:</b>	<b>\$39,558</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5047303101	Supplies CASA branded merchandise, volunteer pins, marketing flyers and materials	\$2,660
002.5047303501	Minor Equipment Replace Smart display monitor, keyboard & mouse for in-service trainings. No longer able to share equipment with Court offices.	\$1,650
002.5047304101	Professional Services Work to expand CASA office space; move staff workstations out of conference room. Restore conference room use for training and meeting space. Replace worn/unsafe carpet in six CASA offices.	\$17,000
002.5047304145	Advertising CASA Facebook/online Ads	\$1,200
002.5047304511	Copier Machine Rental Based on current copier lease and overage rates.	\$4,800
<b>002 002 General Fund</b>	<b>011CASA 730 CASA</b>	<b>\$27,310</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,310</b>
Distribution Code	Description/Explanation	Amount
124.507047301104	COLA Contingency Estimated COLA at 1/1/2023: 3% of salaries plus benefits impact	\$5,257
<b>124 007 CASA</b>	<b>011CASA 730 CASA</b>	<b>\$5,257</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,257</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$32,567</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
124.307047300800	Fund Balance - CASA Program Fund Balance needed to support activities.	\$39,558
<b>124 007 CASA</b>	<b>011CASA 730 CASA</b>	<b>\$39,558</b>
	<b>FUND124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$39,558</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$39,558</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 - reallocate preloaded OH charges

**Package ID #:** 190

**Category:**

**Description:** This package will consolidate/compress the following preloaded interfund OH rates into a single DAC in prog 111:

- \* Interfund DIS Overhead
- \* Interfund Indirect Cost
- \* Interfund Public Records
- \* Interfund Space Rent
- \* Interfund Training

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	415	(\$1)
<b>TOTAL - EXPENDITURES</b>		<b>(\$1)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951112017	Deferred Comp Match	Reallocate Deferred Comp Match	\$2,871
415.50951112200	Unemployment Compensation	Reallocate Unemploy Compensation	(\$16,512)
415.50951112201	Workers Compensation	Reallocate Workers Compensation	(\$35,471)
415.50951119103	Interfund DIS Overhead	Reallocate rates	\$18,909
415.50951119104	Interfund Indirect Cost	Reallocate rates	\$598,924
415.50951119135	Interfund Public Records	Reallocate rates	\$10,182
415.50951119501	Interfund Space Rent	Reallocate rates	\$17,434
415.50951119905	Interfund Training	Reallocate rates	\$15,476
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>\$611,813</b>
415.50951122017	Deferred Comp Match	Reallocate Deferred Comp Match	(\$2,163)
415.50951122200	Unemployment Compensation	Reallocate Unemploy Compensation	\$2,828
415.50951122201	Workers Compensation	Reallocate Workers Compensation	\$6,075
415.50951129103	Interfund DIS Overhead	Reallocate rates	(\$3,424)
415.50951129104	Interfund Indirect Cost	Reallocate rates	(\$103,518)
415.50951129905	Interfund Training	Reallocate rates	(\$2,802)
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>(\$103,004)</b>
415.50951142017	Deferred Comp Match	Reallocate Deferred Comp Match	(\$1,287)
415.50951142200	Unemployment Compensation	Reallocate Unemploy Compensation	\$3,420
415.50951142201	Workers Compensation	Reallocate Workers Compensation	\$7,347
415.50951149103	Interfund DIS Overhead	Reallocate rates	(\$3,245)
415.50951149104	Interfund Indirect Cost	Reallocate rates	(\$118,306)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 - reallocate preloaded OH charges

**Package ID #:** 190

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951149905	Interfund Training	Reallocate rates
		(\$2,656)
	<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>	<b>(\$114,727)</b>
415.50951152017	Deferred Comp Match	Reallocate Deferred Comp Match
		(\$571)
415.50951152200	Unemployment Compensation	Reallocate Unemploy Compensation
		\$1,750
415.50951152201	Workers Compensation	Reallocate Workers Compensation
		\$3,760
415.50951159103	Interfund DIS Overhead	Reallocate rates
		(\$2,103)
415.50951159104	Interfund Indirect Cost	Reallocate rates
		(\$81,335)
415.50951159905	Interfund Training	Reallocate rates
		(\$1,722)
	<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>	<b>(\$80,221)</b>
415.50951262017	Deferred Comp Match	Reallocate Deferred Comp Match
		\$856
415.50951262200	Unemployment Compensation	Reallocate Unemploy Compensation
		\$3,223
415.50951262201	Workers Compensation	Reallocate Workers Compensation
		\$6,923
415.50951269103	Interfund DIS Overhead	Reallocate rates
		(\$4,028)
415.50951269104	Interfund Indirect Cost	Reallocate rates
		(\$125,700)
415.50951269135	Interfund Public Records	Reallocate rates
		(\$4,546)
415.50951269905	Interfund Training	Reallocate rates
		(\$3,297)
	<b>415 415 Surface Water Manag 357 Surface Water Manag 512 SWM Maintenance</b>	<b>(\$126,569)</b>
415.50951272017	Deferred Comp Match	Reallocate Deferred Comp Match
		\$1,131
415.50951272200	Unemployment Compensation	Reallocate Unemploy Compensation
		\$592
415.50951272201	Workers Compensation	Reallocate Workers Compensation
		\$1,272
415.50951279103	Interfund DIS Overhead	Reallocate rates
		(\$671)
415.50951279104	Interfund Indirect Cost	Reallocate rates
		(\$29,577)
415.50951279905	Interfund Training	Reallocate rates
		(\$549)
	<b>415 415 Surface Water Manag 357 Surface Water Manag 512 SWM Maintenance</b>	<b>(\$27,802)</b>
415.50951332017	Deferred Comp Match	Reallocate Deferred Comp Match
		(\$462)
415.50951332200	Unemployment Compensation	Reallocate Unemploy Compensation
		\$1,277
415.50951332201	Workers Compensation	Reallocate Workers Compensation
		\$2,743
415.50951339103	Interfund DIS Overhead	Reallocate rates
		(\$1,522)
415.50951339104	Interfund Indirect Cost	Reallocate rates
		(\$36,970)
415.50951339135	Interfund Public Records	Reallocate rates
		(\$5,636)
415.50951339501	Interfund Space Rent	Reallocate rates
		(\$17,434)
415.50951339905	Interfund Training	Reallocate rates
		(\$1,245)
	<b>415 415 Surface Water Manag 357 Surface Water Manag 513 SWM Capital</b>	<b>(\$59,249)</b>
415.50951382017	Deferred Comp Match	Reallocate Deferred Comp Match
		(\$376)
415.50951382200	Unemployment Compensation	Reallocate Unemploy Compensation
		\$3,422
415.50951382201	Workers Compensation	Reallocate Workers Compensation
		\$7,351
415.50951389103	Interfund DIS Overhead	Reallocate rates
		(\$3,916)
415.50951389104	Interfund Indirect Cost	Reallocate rates
		(\$103,518)
415.50951389905	Interfund Training	Reallocate rates
		(\$3,205)
	<b>415 415 Surface Water Manag 357 Surface Water Manag 513 SWM Capital</b>	<b>(\$100,242)</b>
	<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1)</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 - reallocate preloaded OH charges

**Package ID #:** 190

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff Corrections - Continue Funding 5 FTE

**Package ID #:** 191

**Category:**

**Description:** The Sheriff's Office Corrections Bureau used a revenue estimate in the 2022 Adopted Budget for Detention and Corrections Charges revenue based upon a lowered anticipated average daily jail population due to applicable Covid-19 standards and protocols to maintain a safe facility for staff and inmates. The 2022 Adopted Budget had a reserve in NonDepartmental to provide for up to \$1,500,000 of contingent authority to be transferred to the Corrections Bureau when the actual rate of revenue received exceeded a baseline amount of \$8,500,000. Up to \$500,000 was to be transferred in equal installments in April, July, and October if the rate of collections was projected to achieve the baseline budget, plus the additional target.

Detention and Corrections Charges revenue received through March 2022 was 108.3% of the target which satisfied the criterion for the first budget transfer. The transfer was approved by Council Motion 22-240; funding was restored to the following 5 Corrections support positions on June 22, 2022 by Council Motion 22-252; COR5109R, COR9289R, COR5266R, COR8875R, COR 8818R. The \$500,000 covers the costs of these positions for 1 year, we are on track to continue meeting our revenue goals. We anticipate filling these positions by Q4 2022 and we are requesting the funding for these 5 positions be continued into 2023.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$468,259
<b>TOTAL - EXPENDITURES</b>		<b>\$468,259</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR5266R	Vacant	BOOKING ASSISTANT II	309	1.000	\$46,284	\$26,869	0.000	\$46,284	\$26,869
COR8875R	Vacant	BOOKING ASSISTANT II	309	1.000	\$46,284	\$26,869	0.000	\$46,284	\$26,869
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>		<b>2.000</b>	<b>\$92,568</b>	<b>\$53,738</b>	<b>0.000</b>	<b>\$92,568</b>	<b>\$53,738</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR8818R	Vacant	TECHNOLOGY SUPPORT	240	1.000	\$67,621	\$30,771	0.000	\$67,621	\$30,771
COR9289R	Vacant	CORRECTIONS ASSISTAN	307	1.000	\$43,227	\$26,310	0.000	\$43,227	\$26,310
<b>002 002 General Fund</b>	<b>102 Special Detenti</b>	<b>321 Special Det</b>		<b>2.000</b>	<b>\$110,848</b>	<b>\$57,081</b>	<b>0.000</b>	<b>\$110,848</b>	<b>\$57,081</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR5109R	Vacant	ADVANCED REGISTERED	250	1.000	\$114,655	\$39,369	0.000	\$114,655	\$39,369
<b>002 002 General Fund</b>	<b>204 Support Service</b>	<b>364 Medical Ser</b>		<b>1.000</b>	<b>\$114,655</b>	<b>\$39,369</b>	<b>0.000</b>	<b>\$114,655</b>	<b>\$39,369</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>5.000</b>	<b>\$318,071</b>	<b>\$150,188</b>	<b>0.000</b>	<b>\$318,071</b>	<b>\$150,188</b>

### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff Corrections - Continue Funding 5 FTE

**Package ID #:** 191

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383311011	Regular Salaries	System Calculation	\$92,568
002.5383312013	Personnel Benefits	System Calculation	\$53,738
	<b><u>002 002 General Fund</u></b>	<b><u>101 Jail</u></b> <b><u>331 Detention</u></b>	<b><u>\$146,306</u></b>
002.5383211011	Regular Salaries	System Calculation	\$110,848
002.5383212013	Personnel Benefits	System Calculation	\$57,081
	<b><u>002 002 General Fund</u></b>	<b><u>102 Special Detention</u></b> <b><u>321 Special Detention</u></b>	<b><u>\$167,929</u></b>
002.5383641011	Regular Salaries	System Calculation	\$114,655
002.5383642013	Personnel Benefits	System Calculation	\$39,369
	<b><u>002 002 General Fund</u></b>	<b><u>204 Support Services</u></b> <b><u>364 Medical Services</u></b>	<b><u>\$154,024</u></b>
	<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$468,259</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$468,259</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** WSU Snohomish County Extension Beach Watchers

**Package ID #:** 192

**Category:**

**Description:** Who are the Beach Watchers?

WSU Beach Watchers are a group of over one hundred active volunteers dedicated to protecting the Salish Sea and Puget Sound through education, science, and stewardship. They come from all walks of life and bring a rich cross-section of backgrounds, experience, service, and talents. The volunteers give their time in the tens of thousands of hours through programs focused on stewardship, education, and research at the many beaches in Snohomish County and throughout the greater county at large.

They have been trained by university, state, regional, and local experts through a rigorous training program overseen by Washington State University Extension. Beach Watchers are not required to have prior marine science knowledge or teaching experience. They must be willing to attend a formal training program, want to serve in a volunteer capacity, and be curious about the natural world. All Beach Watchers must submit an application and complete 80 hours of expert training from top instructors in such subjects as water quality, coastal processes, education techniques, and marine life.

In return for this unique educational opportunity, all new Beach Watchers agree to “give back” a minimum of 80 volunteer hours to scientific surveys, serving as field or classroom educators, supporting beach clean-up activities, conducting outreach at festivals, teaching about specific behaviors to clean up Puget Sound, and many other opportunities. Each person gets to craft their own volunteer experience to meet their interests and schedules. Since the beginning of the Beach Watchers in 2006 many volunteers have donated thousands of hours to the organization and are still actively involved to this day.

While the program is funded by several small grants and contracts, this is not enough to keep the program financially sustainable long term. We do receive some funding from Surface Water Management which helps run our annual training, our pet waste program and supports some of our beach clean-ups, which we coordinate with the Snohomish County Marine Resource Committee on.

Why are Beach Watchers important?

We train volunteers to work in and around Snohomish County for a healthy, sustainable marine environment through education, research, and stewardship. The 800,000 residents in Snohomish County, present unique challenges to the protection of our natural areas. While our population poses a huge impact on the Puget Sound ecosystem we aim to educate and inspire citizens to leave a better Puget Sound for our children and future generations.

What do the Beach Watchers do?

WSU Beach Watchers have many projects (examples listed below) that help us to realize our mission in protecting the Puget Sound. Each project has a volunteer team lead that helps WSU staff coordinate that project and the projects falls into three main categories that align with our mission: Education, Science or Stewardship. There have been numerous other projects over the 18-year history of the WSU Beach Watchers that volunteers no longer actively work on.

Education

Puget Sound Youth Education: Increase Puget Sound literacy and appreciation in elementary school children including taking them on field trips to the beach.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** WSU Snohomish County Extension Beach Watchers

**Package ID #:** 192

**Category:**

Beach Naturalists: Volunteers hold beach walks throughout the summer's good low tides, May to September. They talk with beach visitors of all ages and backgrounds about the amazing intertidal life and ecosystem.

Pet Waste Education - Vet Clinics: We supply Doggie Bags/Scoop Kits to six vet clinics to hand out to their patients. Volunteers collate the kits, deliver the kits to their assigned clinics quarterly.

Science

BEACH Program: Volunteers collect water quality samples for WA Department of Ecology at five Snohomish County beaches in the summer between Memorial Day and Labor Day to see if the water is safe for swimming.

Intertidal Characterization and Monitoring Surveys: Volunteers collect baseline biological data at several public beaches each summer to develop an understanding of how the sites can change over time. This data is entered into the public shoreline monitoring database run by UW.

Stewardship

Beach Clean-Ups: Volunteers perform beach clean-ups monthly alternating between Howarth Park and Picnic Point. Quarterly, we collaborate with the Snohomish County Marine Resource Committee and once a year we hold a larger clean-up using the EPAs Escaped Trash Assessment Protocol; picking up, counting and weighing all the trash in a given area on the beach.

**Justification:** How do our projects help Snohomish County?

Our passion energizes the Beach Watchers to work hard to provide services to our partners and inspire people of all ages all over Snohomish County to take action. For example, each year the Beach Watcher volunteers have approximately 15,500 direct conversations with residents on Salish Sea ecosystem literacy including:

10,000 residents educated on Puget Sound watershed issues

2,000 K-8th grade students educated through science-based learning

2,500 dog owners instructed on pet waste handling

Why are the Beach Watchers asking for funding?

Funding the WSU Beach Watchers will ensure they will be able to continue to provide low-cost education and stewardship to Snohomish County residents to help protect a healthy environment for all of us. They work closely with the County's Marine Resource Committee, a council appointed advisory committee, to identify the highest priority marine issues requiring a public education focus.

The Beach Watchers Program furthers the outreach and educational missions of the Snohomish County Marine Resources Committee, the County's Surface Water Management, the County's WSU Extension unit.

The program remains viable because of the determination and support of the Beach Watchers volunteers, dedicated staff, and a mix of funding sources (mostly small grants). This county funding will allow the program staff more time to achieve the following: 1) invest in ongoing programming; 2) support the foundational Beach Watchers trainings; 3) strengthen existing partnerships; and 4) foster new partnerships for funding in subsequent years. Thank you for the consideration.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
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FUND 002	\$25,000
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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** WSU Snohomish County Extension Beach Watchers

**Package ID #:** 192

**Category:**

<b>TOTAL - EXPENDITURES</b>	<b>\$25,000</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5091244101	Professional Services	support for WSU staffing to run the Beach Watchers program	\$25,000
<b><u>002 002 General Fund</u></b>		<b><u>952 Cooperative Ext Servi 124 Natural Resources</u></b>	<b><u>\$25,000</u></b>
<b><u>FUND 002</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$25,000</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$25,000</u></b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff Corrections GF - Restore Vacancies

**Package ID #:** 193

**Category:**

**Description:** General Fund - Restore salary and benefits to 13 vacant Corrections Deputy positions.

These positions have been unfunded since 2021 in an effort to achieve salary savings due to the anticipated COVID-19 related budget shortfall. For the 2022 proforma budget, these positions continued to be unfunded with a contingency placed upon funding should the Corrections Bureau meet certain revenue criteria. For Q1 2023 the criteria had been met and 5 Corrections Support positions were refunded per Council Motion 22-252. We further anticipate that another 10 positions will meet the criteria for refunding in 2022. We are on track to continue to meet or exceed our 2022 revenue goals. For 2023, we are requesting that the anticipated 2022 funding be continued in 2023 and also to have funding restored for any remaining vacant Deputy positions.

**Justification:** (13) Corrections Deputies: Corrections Deputies worked 79,547 hours of overtime from June 1, 2021 to May 31, 2022 (1 year) at a cost of \$4,019,488. While we understand that not funding these positions will save the County roughly \$1.2 million in 2023, the savings has proven to be eroded by overtime worked by deputies filling vacant posts. Our staffing levels are already overly reliant on overtime staffing. It would cost more and exacerbate the use of overtime if these vacant deputy positions were not restored.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$473,545
<b>TOTAL - EXPENDITURES</b>	<b>\$473,545</b>

#### FTE Change Summary

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR2544R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR5043R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR5128R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR5162R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR7303R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$61,794	\$32,915	0.000	\$61,794	\$32,915
COR7306R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR8852R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR8855R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR8903R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR8954R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR9245R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR9256R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR9504R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 101 Jail 331 Detention</b>				<b>13.000</b>	<b>\$308,970</b>	<b>\$164,575</b>	<b>0.000</b>	<b>\$308,970</b>	<b>\$164,575</b>

#### GRAND TOTAL - POSITIONS:

<b>13.000</b>	<b>\$308,970</b>	<b>\$164,575</b>	<b>0.000</b>	<b>\$308,970</b>	<b>\$164,575</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff Corrections GF - Restore Vacancies

**Package ID #:** 193

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383311011	Regular Salaries	System Calculation	\$308,970
002.5383312013	Personnel Benefits	System Calculation	\$164,575
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>	<b>\$473,545</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$473,545</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$473,545</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Technology Unit (CTU)

**Package ID #:** 194

**Category:**

**Description:** This request is for a July 1, 2023 start date if approved.

The Corrections Technology Unit requires a full-time supervisor be added to its team. This would bring the total team members to three (3). Currently our Corrections Technology unit consist of two special assignment Corrections Deputies where they are subject to rotating out of the assignment every 3 years. This position is currently responsible for providing support, management, triage, research and development for the following applications for the Sheriffs Office Corrections Bureau which employs almost 400 staff:

Management & daily use of the Vicon-Video Security system which contains approximately 320 cameras within the jail. Tens of hours per week are dedicated to fulfilling Public Records Requests and investigative requests. Video archiving tasks associated with public disclosure requests and requests from law enforcement partners is nearly a full time job.

SiPass Prox cards for our 393 staff that controls ingress and egress into our facility along with dozens of volunteers and contractors.

GTL/ViaPath Command system - Our inmate phone, tablet, messaging, video visit, commissary, kite, and email system. Create, maintain, triage and manage all accounts for inmates, attorneys, Law Enforcement and Corrections staff.

New World- This is our jail's inmate management system that is integrated with 50 other agencies within Snohomish County and allows us to manage all operations within the jail. This includes booking inmates, housing, scheduling for court, classification, discipline, programs, incidents, maintaining logs for all activities, movement, clinic visits, professional visits, property tracking, charges, bail, release and inmate funds. We manage all issues that arise for staff at every level when using this software. The Tech Team are administrators of this software, and it takes special training & knowledge to correct and manipulate Criminal History Records without negatively affecting the other participating agencies.

Vendor Interface support- we provide support to all staff and vendors that include applications and connectivity for outside vendors including: VINES - Victim Notification service; KEEFE - Our commissary supplier for inmates; Jail Registry Public Website - Allows the public to see who is in custody, their charges and bail; Live Scan/Crossmatch - This interface allows all inmate fingerprints to be sent to WSP for identity verification of inmates, establishing and update criminal history records, and vetting new employees; Ominix- Interface with the State Criminal Records Department which allows staff to run warrant checks on inmates; Telnate - Inmate entertainment, video visit, messaging, email provider for tablets; and Zetron Radio Dispatch Software.

**Justification:** Just a few years ago we had three (3) full time staff managing fewer software applications and hardware than we have now. Additionally, the COVID Pandemic placed an unprecedented demand on the CTU to create alternative meeting spaces, videoconferencing, remote court appearances for inmates that are in quarantine, an overall increase in conducting historically in person business via computers, software, and telephones, and an increase in specialized electronic equipment which needs support. We procured several pieces of new technology through COVID relief funds like the Tek84 Body scanner and the R-Zero UVC light cell disinfection machine. These new technologies require support when not operating properly.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Technology Unit (CTU)

**Package ID #:** 194

**Category:**

Technology is an ever-expanding world and with its advancements it allows us to do more without utilizing paper products and creates efficiencies where there was none before. However, with this expansion comes the requirement for specialized skill sets and training that enable an agency to manage this increasing amount of new technology. In my experience we will always have the need to have a group of trained, dedicated technology staff to provide support for all of the various software applications and hardware that all of our end users require in order to do their jobs effectively and efficiently. The staff that rely on this technology typically do not have the necessary skill sets to triage, diagnose and repair the very software and hardware they've come to depend on to do their jobs.

Continuing to attempt to manage all of the above responsibilities with only two full time deputies is not only unrealistic it is irresponsible and non-sustainable. The current workload on these two persons places them in a precarious position of attempting to triage what they can, respond to who they can and who they can't, and often times, through no fault of their own, falling short of providing the excellent technological support that our staff deserve. This sometimes leaves the entire organization frustrated and unable to fulfill their required workload in a timely and efficient way.

Having a first line supervisor (Corrections Sergeant) to help organize the workload, track hours, assets, and expenditures while compiling data, will relieve the two deputies of the administrative work that is involved in CTU operations which will allow the deputies to respond more efficiently and quickly in support of the staff who are on the front lines and need well maintained and working technology to do their jobs.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3801R	New Position	CORRECTIONS SERGEAN	840	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5383311011	Regular Salaries System Calculation	\$0
002.5383312013	Personnel Benefits System Calculation	\$0
002.5383312300	Uniforms New Sgt - one-time Uniforms	\$0
002.5383312300	Uniforms New Sgt - ongoing Uniforms	\$0
002.5383313102	Patrol & Security Supplies New Sgt - ongoing Supplies	\$0
002.5383313102	Patrol & Security Supplies New Sgt - one-time Supplies	\$0

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Technology Unit (CTU)

**Package ID #:** 194

**Category:**

Distribution Code

Description/Explanation

Amount

**002 002 General Fund**

**101 Jail**

**331 Detention**

**\$0**

**FUND 002**

**SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:**

**\$0**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:**

**\$0**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Fixed Costs Increases

**Package ID #:** 195

**Category:**

**Description:** This package reflects cost increases for Supplies, Rentals, ER&R, Utilities, Merchant Fees, Dues & Subscriptions and Interfund Parking expenses coming in 2023 for our 411 (Admin), 430 (Maintenance) and 680 (Operations) budgets. We are also requesting a new additional expense for a tree management support function through the Maintenance team 4801 Outside Repair & Mtce budget. With costs escalating due to 2022 inflation rates, the cost for all these services is going up and we are asking for support to help level off these budgets to help reflect the actual expenditures that are currently being paid.

**Justification:** Parks Admin Program 411  
9506 - Interfund Parking

The budgeted amount for our Interfund Parking has not increased and has remained the same since 2018 at \$753, but our actual costs have continued to increase and in 2021 our actual charges came to \$5,760. This is an interfund charge that we have no control over, and so we are requesting that this budget be increased by \$5,000 to get us up to actual levels.

4951 - Dues Subscription & Reg

The base budget for our Admin Dues, Subscriptions and Registrations has remained the same since 2018 at \$12,405, but our actual expenses in 2021 were \$16,273. All of our regular annual dues and subscriptions have increased over the years and we would like to request that the base budget be increased by \$5,000 to bring us up to current actual costs.

4907 - Merchant & Transaction

Our merchant and transaction fees budget has been at \$37,000, which up until 2021 was adequate coverage. However, starting in 2021 our actual expenses were \$53,638, and in 2022 and beyond it is just going to keep going up, now that we have gone to a cashless parks system and have become automated where all transactions are done with credit cards. We are therefore requesting an increase to our merchant and transactions fee budget of \$16,000 to cover these additional charges.

Parks Maintenance Program 430

9503 - Interfund ER&R

The ER&R charges for our Maintenance team were increased last year by \$20,000 (thank you), but we just received the 2023 ER&R rates from Fleet and our estimated costs are projected to be \$399,501. This is an additional \$37,395 over our new budgeted amount. Our vehicles are older and in need of more frequent maintenance service each year. We would like to request another increase to our ER&R maintenance budget of \$37,000 to make us whole with these expenditures. On average we are paying \$30 additional, per month, per vehicle just for the base/replacement rates. This does not take into consideration the servicing rates, which have increased as well. When the Parks Department has over 40 vehicles, these additional increases add up quickly.

4951 - Dues Subscription & Registration

In 2021/2022 our Maintenance team started using Cartegraph for their work order system and have recently focused it's use on potential time tracking as well. The charges in 2021 was \$25,000 and in 2022 it was \$25,750. Both years our Maintenance budget had to cover these additional expenditures. For the 2023 budget, the cost for the Parks Domain for Cartegraph will be \$29,146. Our current Dues & Subscriptions budget for our Maintenance team is \$412, so we are requesting an increase of \$29,146 to this base budget amount, to cover the Cartegraph costs going forward.

3101 - Supplies

The budgeted amounts for Supplies for our Maintenance team has remained the same since 2018, even though

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Fixed Costs Increases

**Package ID #:** 195

**Category:**

the yearly costs have continued to increase, and now in 2022 the inflation rates have more than doubled most of these costs. Our actual supplies expenses in 2021 were \$212,884, which was \$16,000 over budgeted amounts, and with the inflation rates of 2022 we know our 2022 actuals will be quite a bit higher than 2021. We are asking for an increase of \$27,000 for our maintenance supply budget for 2023 which is an additional 5% above 2021 actuals.

4801 - Outside Repair & Maintenance

We are requesting a new additional expense for an outside tree management support service. This would be budgeted through the Maintenance team 4801 Outside Repair & Mtce budget. With the limited maintenance staff and the high volume of trees needing to be maintained, we are asking for an additional \$45,000 to hire outside services to help our maintenance team maintain the multitude of trees throughout our Parks system. In 2021 we spent approximately \$30,000 on outside services just to handle the critical tree issues that needed to be handled for safety reasons. There are several other trees in our parks that should be taken down, but due to limited staff they have not been handled yet. This extra support will help assure that these other issues will get handled in a timely manner going forward.

Parks Operation Program 680

4501 - Rentals

The budgeted amounts for Rentals for our Operations team have remained the same since 2018, even though the yearly costs have continued to increase, and now in 2022 the inflation rates have more than doubled most costs. Our actual rental expenses in 2021 were \$26,564 over budgeted amounts, and with the inflation rates of 2022 we know our 2022 actuals will be quite a bit higher than 2021. We are asking for an increase of \$26,000 for Operation Rentals to get that budget amount up to 2021 actual expense levels.

4701 - Utilities

Our actual utility costs for our Operations team for 2021 was \$247,575 but our base budget was only at \$234,924. We reached out to all our current utility vendors and they are all projecting a 2% to 3% increase on their billings for 2023. Our utility budget was reduced in 2021 by \$22,000, most likely due to the low actuals in 2020, but that was partially due to COVID 19. Actuals in 2021 were back up to \$247,575 and with these projected increases we will once again have a need to cover a lot of additional costs not covered by the budget. Therefore, we'd like to request an increase to our budgeted amount by \$20,000 to get us to the \$247,575 plus 3%.

9503 - Interfund ER&R

The budgeted amount for our Interfund ER&R for our Operations team has not increased and has remained the same since 2018 at \$10,000, but our actual costs have continued to increase and in 2021 our actual charges came to \$16,600. This is an interfund charge that we have no control over, and so we are requesting that this budget be increased by \$6,000 to get us up to actual levels.

Thank you for considering all of our Fixed Cost needs and requested increases.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$216,146

<b>Revenues Summary</b>	
FUND 002	\$30,000

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Fixed Costs Increases

**Package ID #:** 195

**Category:**

**TOTAL - EXPENDITURES**      **\$216,146**

**TOTAL - REVENUES:**      **\$30,000**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5094114907	Merchant and Transaction Fee		\$16,000
002.5094114951	Dues Subscrip & Reg		\$5,000
002.5094119506	Interfund Parking		\$5,000
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$26,000</b>
002.5094303101	Supplies		\$27,000
002.5094304801	Repair/Maintenance		\$45,000
002.5094304951	Dues Subscrip & Reg		\$29,146
002.5094309503	Interfund Er&R Charges		\$37,000
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation 430 Parks Maintenance</b>	<b>\$138,146</b>
002.5096804501	Rentals		\$26,000
002.5096804701	Utilities		\$20,000
002.5096809503	Interfund ER&R		\$6,000
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$52,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$216,146</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$216,146</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3096806248	Camping	White Horse expansion open	\$30,000
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$30,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$30,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$30,000</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Training Deputy

**Package ID #:** 196

**Category:**

**Description:** This request is for a July 1, 2023 start date if approved.

We are requesting one (1) additional FTE (Corrections Deputy) for the Training Department. This staffer would focus primarily on working with the Lead Force instructor and would be versed in and responsible for all things force (Defensive Tactics, Less-Than-Lethal equipment, tactics and techniques) and would allow the existing Training Deputy to focus on Field Training Officers, new hires, and policy and procedure relating to such. This is in line with what the Patrol side does, and this position is very needed. This deputy position would have to be a defensive tactics and/or less-than-lethal instructor of some sort.

**Justification:** The Training Deputy position (as it exists now) does the job of three (3) FTE from the patrol side. As a result, they are often over tasked, and at times have to triage tasks between what is priority, and what can wait. Also, due to safety concerns, it has become normal to have two instructors present while training Defensive Tactics or less-than-lethal technologies to act as a safety. Currently we are forced to pull from the line staff, causing holes and overtime. Having a second staff member assigned to training would eliminate a lot of this. This staffer would also allow for the current Training deputy to focus on updating, adding content, and ensuring the accuracy of the current new hire training block, Corrections One information, Lexipol Daily Training Bulletins, etc. Having a second deputy would also reduce the dependency of the Supervisor to cover or cancel training if the primary training deputy is sick, injured, or on vacation. This second training deputy would also allow the Bureau to have a greater presence with Criminal Justice Training Center, as well as allowing the Bureau to host and sponsor more trainings here, reducing training and re-certification costs.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3802R	New Position	CORRECTIONS DEPUTY	834	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5383311011	Regular Salaries	System Calculation
002.5383312013	Personnel Benefits	System Calculation
002.5383312300	Uniforms	New Deputy - ongoing Uniforms
002.5383312300	Uniforms	New Deputy - one time Uniforms
002.5383313102	Patrol & Security Supplies	New Deputy - one time Supplies

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Sheriff FTE - Corrections Training Deputy

**Package ID #:** 196

**Category:**

Distribution Code		Description/Explanation	Amount
002.5383313102	Patrol & Security Supplies	New Deputy - ongoing Supplies	\$0
<b>002 002 General Fund</b>		<b>101 Jail</b> <b>331 Detention</b>	<b>\$0</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Emergency Planning

**Package ID #:** 197

**Category:**

**Description:** This request is to fund the following emergency planning supplies:

Procure the needed emergency food supplies as per the Emergency Management SOP plan for the Jail facility. 600 inmates and staff x 2 meals a day = 1200 meals a day for 3 days = 3600 meals. There are 12 meals to a case = 300 cases. \$87.00 for a case at 300 cases = \$26100.00.

Procure the needed emergency water storage containers, the building engineering study, and Maintenance install costs for the install and hook up of these tanks. \$350.00 per tank (12 tanks needed) \$4200 plus install and misc. parts needed to hook up to the water supply. Also, would need the cost of the building study (engineering). Request \$6500.00.

Procure two (2) additional stair evacuation chairs One for the Wall Street building and one for the G floor. Evac Chair \$3325.42 each (x2) for a total of \$6650.84 plus cost of install (maintenance).

**Justification:** Part of the Jail Emergency Management plan is to be able to shelter in place for a period of time while critical infrastructure resets and government entities get set up. This is part of the Emergency management plan as per WASPC 26.1 (Washington Association of Sheriffs & Police Chiefs)

Part of the Jail Emergency Management plan is to be able to shelter in place for a period of time while critical infrastructure and government entities repair and recover. This is part of the Emergency plan for the Jail facility as per WASPC 26.1.

Part of the Jail Emergency Management plan is to be able to move inmates to a centralized location for medical triage or housing. We have a facility that has two buildings with stairs in both, and only one emergency evacuation chair. WASPC 26.1 mandates a plan to handle emergencies and these chairs will aid in moving injured or handicapped inmates and staff from higher level modules to lower-level areas while minimizing the risk of falls and injuries.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.538331563101	Disaster Response Supplies Emergency Supplies	\$0
002.538331564101	Disaster Response Prof Svcs Emergency Services	\$0
<b>002 002 General Fund</b>	<b>101 Jail 331 Detention</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Emergency Planning

**Package ID #:** 197

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Bureau - Medical Director

**Package ID #:** 198

**Category:**

**Description:** This proposal is to provide professional management of the health and medical care for inmates at the Snohomish County Sheriff's Office Corrections Bureau Health Services Division. The service will provide our division with a Medical Director who will act as an independent contractor and not as an agent, employee, or servant of the County.

The county currently contracts with a part-time, 24 hours per week, Medical Director at an annual cost of \$225,000. The new contract allows for a full-time Medical Director at 40 hours per week at a cost of \$450,000 for the 18 month term of July 1, 2022 - December 31, 2023 (annual cost \$300,000). The anticipated cost difference for the contract in 2023 is \$75,000.

**Justification:** According to RCW 72.10.005 and 72.10.070, it is the intent of the legislature that inmates in the custody of the department of corrections receive such basic medical services as may be mandated by the federal Constitution and the Constitution of the state of Washington. Moreover, we are required to staff a contracted Medical Director, who will provide onsite and offsite medical care, to include, but not be limited to:

Physicals, examinations and subsequent prescription of care and referrals;  
Medication management in coordination with contracted pharmacy;  
Consultation with on-duty nursing staff as needed;  
Accessible 24 hours a day, 7 days a week (On-Call);  
Provide onsite care during regularly scheduled times at a minimum of 40 hours a week.

A Medical Director is provided supervision by the appointed County Health Services Administrator (HSA) with the Snohomish County Sheriff's Office Corrections Bureau. Moreover, the Medical Director provides medical direction and oversight to providers, but not limited to, developing clinical practice guidelines, nursing protocols and standardized policies/procedures with the assistance of the HSA that dictates the everyday operations of the medical and mental health staff.

The Medical Director shall comply with all other applicable federal, state, and local laws, rules, and regulations in performing their duties under the Agreement.

Due to the National and State staffing crisis involving healthcare, it is difficult to find a medical director that will serve in a government capacity due to the competitive wages.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$37,500
FUND 124	\$37,500
<b>TOTAL - EXPENDITURES</b>	<b>\$75,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Bureau - Medical Director

**Package ID #:** 198

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5383644132	Physician Consultant	Increased cost to Medical Director Contract for 2023.	\$37,500
<b><u>002 002 General Fund</u></b>		<b><u>204 Support Services</u></b> <b><u>364 Medical Services</u></b>	<b><u>\$37,500</u></b>
		<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$37,500</u></b>
Distribution Code		Description/Explanation	Amount
124.502383314101	Professional Services	Increased cost to Medical Director Contract for 2023.	\$37,500
<b><u>124 002 1/10% Sales Tax</u></b>		<b><u>124 1/10% Sales Tax</u></b> <b><u>331 Detention</u></b>	<b><u>\$37,500</u></b>
		<b><u>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$37,500</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$75,000</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 002 - Sheriff 38 Adjustments to Base

**Package ID #:** 199

**Category:**

**Description:** This package represents adjustments to our proforma base budget.

2023 Revenue Estimate of \$10.4M. We are anticipating jail ADP to remain at the current 2022 levels in 2023. Revenue was estimated by using actual stats from JAN - APR of 2022, averaged and applied to the remaining 8 months plus the addition of a 2023 contractual rate increase of 3%.

Updating BDT allocation for a reclass that took place in 2021. The position was filled in 2022 after positions were loaded into BDT. For the 2022 and 2023 proforma budget the Accounting Tech II position was incorrectly allocated 100% to Fund 108 instead of split equally between Fund 108 and Fund 002 as approved with the reclassification process. This entry is to correct the allocation.

Salary Adjustments: We have 2 FTE in temporary upgrade status. This adjustment is to reflect the correct salary of their base positions.

Additional barber fees: We have recently awarded a new barber contract through the RFP process and the cost of the contract was a significant increase over the last one. While we do recover some of the costs for barber services from our inmates, we anticipate that the new rates will need to be offset with additional funding.

Ghost Positions: Removal of 10.0 FTE Correction Deputy positions used in the past for hiring. These unfunded positions are no longer needed.

Housekeeping: Move COR8813 from program 321 to 331.

\$601 Debt Services (requested by Budget Office)

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002	(\$62,176)	
FUND 108	\$0	
<b>TOTAL - EXPENDITURES</b>	<b>(\$62,176)</b>	

Revenues Summary		
FUND 002	\$1,900,000	
<b>TOTAL - REVENUES:</b>	<b>\$1,900,000</b>	

FTE Change Summary			
FUND 002	CHANGE	0.000	
FUND 108	CHANGE	0.000	
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>	

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR2526R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2527R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2528R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2531R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2532R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2533R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 002 - Sheriff 38 Adjustments to Base

**Package ID #:** 199

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR2534R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2535R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2536R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR2537R	Vacant	CORRECTIONS DEPUTY	834	1.000	\$0	\$0	0.000	\$0	\$0
COR5035R	Brinson, Michael	CORRECTIONS DEPUTY	834	1.000	\$82,001	\$36,639	0.000	\$20,207	\$3,724
COR5214R	Ottulich, Craig	CORRECTIONS DEPUTY	834	1.000	\$82,001	\$36,639	0.000	\$18,163	\$3,347
COR8813R	Vacant	CORRECTIONS LIEUTENA	844	1.000	\$108,945	\$38,330	1.000	\$108,945	\$38,330
<b>002 002 General Fund 101 Jail 331 Detention</b>				<b>13.000</b>	<b>\$272,947</b>	<b>\$111,608</b>	<b>1.000</b>	<b>\$147,315</b>	<b>\$45,401</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR8813R	Vacant	CORRECTIONS LIEUTENA	844	0.000	\$0	\$0	-1.000	(\$108,945)	(\$38,330)
<b>002 002 General Fund 102 Special Detenti 321 Special Det</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$108,945)</b>	<b>(\$38,330)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR9221R	Vacant	ACCOUNTING TECHNICIA	310	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 203 Administration 310 Administrati</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COR9221R	Vacant	ACCOUNTING TECHNICIA	310	1.000	\$48,074	\$27,196	0.000	\$0	\$0
<b>108 108 Corrections Co 203 Administration 370 Commissar</b>				<b>1.000</b>	<b>\$48,074</b>	<b>\$27,196</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>14.000</b>	<b>\$321,021</b>	<b>\$138,804</b>	<b>0.000</b>	<b>\$38,370</b>	<b>\$7,071</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5383311011	Regular Salaries System Calculation	\$147,315
002.5383312013	Personnel Benefits System Calculation	\$45,401
002.5383315503	OpT-429 Corrections Use REET1 instead of GF	(\$111,117)
<b>002 002 General Fund 101 Jail 331 Detention</b>		<b>\$81,599</b>
002.5383211011	Regular Salaries System Calculation	(\$108,945)
002.5383212013	Personnel Benefits System Calculation	(\$38,330)
002.5383214152	Inmate Services Increased Barber Fees	\$3,500
<b>002 002 General Fund 102 Special Detention 321 Special Detention</b>		<b>(\$143,775)</b>
002.5383101011	Regular Salaries System Calculation	\$0
002.5383102013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund 203 Administration 310 Administration</b>		<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$62,176)</b>

Distribution Code	Description/Explanation	Amount
108.5383701011	Regular Salaries System Calculation	\$0
108.5383702013	Personnel Benefits System Calculation	\$0
<b>108 108 Corrections Commiss 203 Administration 370 Commissary</b>		<b>\$0</b>
<b>FUND 108 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Fund 002 - Sheriff 38 Adjustments to Base

**Package ID #:** 199

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** (\$62,176)

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
002.3383314230	Chgs - Detention & Correction	2023 Jail Rev Est. \$10.4M	\$1,900,000
<b>002</b>	<b>002 General Fund</b>	<b>101 Jail</b> <b>331 Detention</b>	<b>\$1,900,000</b>
<b>FUND002</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,900,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,900,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Out of our Control Package - Auditor

**Package ID #:** 200

**Category:**

**Description:** This package requests a modest increase for expenditures that are out of direct control of the Auditor's Office.

1) Increased dues for Washington State Association of County Auditors (WSACA) - WSACA recently hired an executive director and increased dues for all counties to assist in paying the administrative costs associated with this new position. We are requesting \$4,500 to be added to our dues expenditures to cover the cost of WSACA dues going forward.

2) Animal Control Officer Stand By Pay - A negotiated agreement between AFSCME 1811CA and the Auditor's Office established Stand By Pay. One Animal Control Officer is scheduled to be on call after normal business hours and on weekends each week to assist the county with animal related emergencies. The calculated increase in overtime for Stand By Pay for the entire unit will be \$20,000 for 2023.

3) Armored Car Expenses - The Licensing Division uses an armored car service (as part of a county contract) to transport large amounts of cash to Bank of America on a daily basis. The county recently negotiated a new armored car contract that resulted in increased costs for this service. The Licensing Division requests an additional \$3,600 to cover the cost of this increase armored car cost going forward.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$28,100
<b>TOTAL - EXPENDITURES</b>		<b>\$28,100</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation			Amount
002.5114104952	Dues	Increase in WSACA Dues		\$4,500
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>410 Administration</b>	<b>\$4,500</b>
002.5114814105	Armored Car	New contract - increased costs		\$3,600
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>481 Licensing</b>	<b>\$3,600</b>
002.5114831012	Overtime	Negotiated Stand By Pay		\$20,000
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>483 Animal Services</b>	<b>\$20,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$28,100</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$28,100</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Case Management & Home Care Services Network

**Package ID #:** 201

**Category:**

**Description:** Adjustments to the 2023 Human Services Case Management and Home Care Services Network budget.

**Justification:** These changes are made to more accurately reflect planned 2023 Case Management activities.

Specifically, the program caseload is currently increasing by an average of 12 clients per month, and the trend is projected to extend through 2023. The DSHS contract renewal effective 7/1/2022 reduces the maximum caseload to 75 clients per 1.0 clinical FTE. In order to meet the new ratio, three new Case Manager positions were approved by motion 22-263. Management will also submit a request to reclass a vacant Office Assistant II position to a Case Manager. These positions are open for 2022 recruitment and hire. Effective 1/1/23, six new positions are requested, including: three Case Managers, one Registered Nurse, one Case Management Administrative Assistant, and a Case Management/Registered Nurse Supervisor. Other expenditure line item changes include adding an estimated 3% COLA effective 1/1/23 and adjusting discretionary items based on anticipated program needs.

Grant revenues are adjusted based on an in depth analysis of current caseload, caseload growth trends, and contract payment rates.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	124	\$1,154,280
<b>TOTAL - EXPENDITURES</b>		<b>\$1,154,280</b>

FTE Change Summary		
FUND	124	CHANGE 9.000
<b>TOTAL - FTE CHANGES</b>		<b>9.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV6095R	Vacant	CASE MANAGER	237	1.000	\$61,828	\$29,707	0.000	\$19,869	\$3,634
NEW0401R	New Position	CASE MANAGEMENT ADMI	310	1.000	\$50,011	\$27,545	1.000	\$50,011	\$27,545
NEW0402R	New Position	REGISTERED NURSE-HUM	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
NEW0403R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0404R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0405R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0406R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0407R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0408R	New Position	CASE MANAGER	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
NEW0409R	New Position	CASE MANAGEMENT REGI	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>124 124 Human Service 003 Aging 543 Case Manag</b>				<b>10.000</b>	<b>\$631,941</b>	<b>\$299,568</b>	<b>9.000</b>	<b>\$589,982</b>	<b>\$273,495</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>10.000</b>	<b>\$631,941</b>	<b>\$299,568</b>	<b>9.000</b>	<b>\$589,982</b>	<b>\$273,495</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Case Management & Home Care Services Network

**Package ID #:** 201

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.5045431008	Reimbursable Salaries Increase for HS Admiin support based on projected cost	\$21,763
124.5045431011	Regular Salaries System Calculation	\$589,982
124.5045431104	Personnel Cost Contingency Estimated 3% COLA effective 1/1/23	\$167,532
124.5045432009	Reimbursable Benefits Increase for HS Admiin support based on projected cost	\$4,418
124.5045432013	Personnel Benefits System Calculation	\$273,495
124.5045432204	COLA BenefitContingency Estimated impact of 3% Salary COLA	\$32,691
124.5045433101	Supplies Estimated increase in program supplies related to increase in number of staff and clients served	\$4,500
124.5045433104	Operating Equipment Estimated increase for new staff laptops, equipment and furniture	\$22,000
124.5045433111	Reimbursable Supplies Increase for HS Admiin support based on projected cost	\$503
124.5045434101	Professional Services Estimated increase in written and spoken translations based on projected number of clients served	\$15,000
124.5045434103	Reimbursable Prof Svcs Increase for HS Admiin support based on projected cost	\$1,051
124.5045434202	Telephone - Outside mobile phones and device hotspots for new staff	\$5,000
124.5045434303	Mileage Estimtated increase due to caseload growth and program staffing for home visits	\$4,000
124.5045434952	Dues Estimated increases for WA State and National Are Agency on Aging memberships. Dues is calculated and payable based on program revenue.	\$4,000
124.5045439130	Reimbursable I/F Services Increase for HS Admiin support based on projected cost	\$7,265
124.5045439201	Interfund Postage Estimated increase in mailing program service letters and information packets to clients	\$3,000
124.5045439506	Interfund Parking Reduce program vehicle parking. Two vehicles were disposed of in 2021.	(\$1,920)
<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>		<b>\$1,154,280</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,154,280</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,154,280</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Housekeeping - General Fund - Auditor

**Package ID #:** 203

**Category:**

**Description:** This package moves funds within the Auditor's Office to consolidate, streamline or right-size line items.

1) Month to Month Rental - we are moving the copier rental costs out of the elections and licensing budgets and placing this shared service within the administration budget.

2) Copy paper costs - we are moving the copy paper costs out of the elections and licensing budgets and placing this shared cost within the administration budget.

3) Animal Services supplies - we are right-sizing the supplies line item.

4) Personnel Updates - new hires, promotions and right-sizing divisions.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	002	\$26,654
<b>TOTAL - EXPENDITURES</b>		<b>\$26,654</b>

FTE Change Summary		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD5860R	Lynch, Britni	PROJECT COORDINATOR	242	1.000	\$77,621	\$32,595	0.000	\$0	\$0
AUD5914R	Cornelius, Sierra	COMMUNICATIONS AND P	108	1.000	\$79,693	\$32,974	0.000	\$12,668	\$2,317
AUD9529R	Biggs, Angela	ADMINISTRATIVE ASSISTA	240	1.000	\$81,775	\$33,355	0.000	\$5,413	\$990
<b>002 002 General Fund 100 Auditor 410 Administrati</b>				<b>3.000</b>	<b>\$239,089</b>	<b>\$98,924</b>	<b>0.000</b>	<b>\$18,081</b>	<b>\$3,307</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1702R	Vacant	ELECTION AND VOTER RE	235	0.000	\$0	\$0	-1.000	(\$55,138)	(\$28,483)
AUD1921R	Dennison, Kenna	LICENSING EXAMINER II	235	1.000	\$67,023	\$30,657	0.000	\$0	\$0
<b>002 002 General Fund 100 Auditor 481 Licensing</b>				<b>1.000</b>	<b>\$67,023</b>	<b>\$30,657</b>	<b>-1.000</b>	<b>(\$55,138)</b>	<b>(\$28,483)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1111R	Vacant	ANIMAL CONTROL OFFICE	240	1.000	\$73,260	\$31,798	0.000	\$0	\$0
AUD1927R	Vacant	ANIMAL SERVICES ADMINI	237	1.000	\$73,843	\$31,904	0.000	\$0	\$0
<b>002 002 General Fund 100 Auditor 483 Animal Serv</b>				<b>2.000</b>	<b>\$147,103</b>	<b>\$63,702</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1932R	Vacant	ELECTIONS INBOUND BAL	237	0.750	\$52,136	\$23,335	0.000	\$0	\$0
AUD5820R	Martin, Gavin	GIS TECHNICIAN	236	0.500	\$31,170	\$14,900	0.000	\$2,226	\$407
AUD5891R	White, Emma	ELECTIONS AND VOTER O	237	0.500	\$30,402	\$14,760	0.000	\$0	\$0
<b>002 002 General Fund 120 Election Servic 485 Election Ser</b>				<b>1.750</b>	<b>\$113,708</b>	<b>\$52,995</b>	<b>0.000</b>	<b>\$2,226</b>	<b>\$407</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Housekeeping - General Fund - Auditor

**Package ID #:** 203

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AUD1702R	Vacant	ELECTION AND VOTER RE	235	1.000	\$55,138	\$28,483	1.000	\$55,138	\$28,483
AUD1932R	Vacant	ELECTIONS INBOUND BAL	237	0.250	\$17,379	\$7,778	0.000	\$0	\$0
AUD5820R	Martin, Gavin	GIS TECHNICIAN	236	0.500	\$31,170	\$14,900	0.000	\$2,226	\$407
AUD5891R	White, Emma	ELECTIONS AND VOTER O	237	0.500	\$30,402	\$14,760	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>120 Election Servic</b>	<b>486 Voter Regis</b>		<b>2.250</b>	<b>\$134,089</b>	<b>\$65,921</b>
							<b>1.000</b>	<b>\$57,364</b>	<b>\$28,890</b>

**GRAND TOTAL - POSITIONS:**

<b>10.000</b>	<b>\$701,012</b>	<b>\$312,199</b>	<b>0.000</b>	<b>\$22,533</b>	<b>\$4,121</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5114101011	Regular Salaries	System Calculation
002.5114102013	Personnel Benefits	System Calculation
002.5114103101	Supplies	Copy paper costs from Elections and Licensing
002.5114104505	Month to Month Rentals	Copier rental costs from Elections and Licensing
<b>002 002 General Fund</b>		<b>100 Auditor</b>
		<b>410 Administration</b>
		<b>\$27,588</b>
002.5114811011	Regular Salaries	System Calculation
002.5114812013	Personnel Benefits	System Calculation
002.5114813101	Supplies	Copy paper costs to Admin
002.5114814501	Rentals	Copier rental costs to Admin
<b>002 002 General Fund</b>		<b>100 Auditor</b>
		<b>481 Licensing</b>
		<b>(\$86,421)</b>
002.5114831011	Regular Salaries	System Calculation
002.5114832013	Personnel Benefits	System Calculation
002.5114833101	Supplies	Right-size supplies
002.5114834111	Shelter Services	Move to supplies line item
<b>002 002 General Fund</b>		<b>100 Auditor</b>
		<b>483 Animal Services</b>
		<b>\$0</b>
002.5114851011	Regular Salaries	System Calculation
002.5114852013	Personnel Benefits	System Calculation
002.5114853101	Supplies	Copy paper costs to Admin
002.5114854505	Month to Month Rentals	Copier rental costs to Admin
<b>002 002 General Fund</b>		<b>120 Election Services</b>
		<b>485 Election Services</b>
		<b>(\$767)</b>
002.5114861011	Regular Salaries	System Calculation
002.5114862013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>120 Election Services</b>
		<b>486 Voter Registration Servic</b>
		<b>\$86,254</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$26,654</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$26,654</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Non General Fund Package

**Package ID #:** 204

**Category:**

**Description:** This package provides expenditure for non-general fund projects in the Auditor's Office.

1) O&M Fund - Provides a total of \$300,000 to internal county departments and offices that are participating in the 2023 Auditor's O&M Fund for Historical Document Preservation.

2) Back Post Project - All county land records are digitized, however only records from July 1976 forward are indexed and available for customers to search online. The goal of the Back Post project is to index and upload recorded documents prior to 1976 into our Landmark recording system so that our customers can fully search and access these documents. We will contract with an outside company that specializes in document digitization and indexing and we will focus the first year on deeds and marriage documents. There are approximately 2.5 million pages of documents that will be part of this large project which will take multiple years to complete. We are asking for \$1 million in expenditure authority in 2023 for the Back Post project.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 186		\$1,150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$1,150,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation			Amount
186.5114304983	Systems Projects	Back Post Project - first year		\$1,000,000
	<b>186 186 Auditor's O &amp; M</b>	<b>130 Auditor O &amp; M</b>	<b>430 Records Services</b>	<b>\$1,000,000</b>
186.51143011500	Archival Preserv - Extra Help	For O&M project temporary staff		\$120,000
186.51143019611	Archival Preservation	For supplies and equipment for O&M projects		\$30,000
	<b>186 186 Auditor's O &amp; M</b>	<b>130 Auditor O &amp; M</b>	<b>430 Records Services</b>	<b>\$150,000</b>
	<b>FUND 186</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,150,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,150,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Elections Space Requirements

**Package ID #:** 205

**Category:**

**Description:** This package requests funding to remodel the first floor of Admin West and to retrofit additional contiguous space in Admin West to gain greater Elections operational efficiencies and enhance election security. EXECUTIVE RECOMMENDS use of REET 1 for the General Fund portion of this project.

In 2022 the Department of Homeland Security conducted an audit of our Elections and Voter Registration space and found that the space is currently inadequate in size and is in need of specific security enhancements.

During 2022 the Auditor's Office has been exploring options to gain additional Elections and Voter Registration space within Admin West. Much of the plans rely on other offices /departments moving or consolidating their spaces due to their current telework practices which has greatly reduced in-person office space requirements. The goal is to gain enough square footage of contiguous office space so that the Elections and Voter Registration Divisions can conduct Presidential Elections on campus within one building.

Every four years a massive effort is undertaken to move the entire elections operations to an off-site location. This relocation requires an immense amount of time and energy from not only the elections staff, but also Facilities Management and the Department of Information Technology. In addition, costs to lease and retrofit these spaces as well as ensure high level security does not come cheap. The county has already invested heavily in these relocation efforts to the tune of approximately \$2 million.

With greater numbers of registered voters, each countywide election gets bigger . It is difficult to conduct a large countywide non-Presidential election within the space we currently occupy in Admin West combined with the space we lease across the street from the county campus. It will be impossible to conduct the 2024 Presidential Election within our current space.

We are proposing to pay for the remodel using a combination of grants, the elections equipment reserve fund and general fund dollars. This Priority Package serves as a placeholder as we do not have a firm estimate on what a full-scale remodel of our current space and acquisition and retrofit of additional, contiguous county space would cost. Facilities estimates that 25,000 square feet of renovated space at \$200 per square foot would cost approximately \$5 million.

Cost Breakdown:

REET 1 = \$3 million

Elections Equipment Reserve Fund = \$1.5 million

HAVA 3 Grant = \$475,000

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
FUND 130	\$0
FUND 189	\$1,500,000



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Elections Space Requirements

**Package ID #:** 205

**Category:**

<b>TOTAL - EXPENDITURES</b>	<b>\$1,500,000</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5114856401	Equipment	Renovation and remodel of elections space
		\$0
	<b>002 002 General Fund</b>	
	<b>120 Election Services</b>	
	<b>485 Election Services</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
130.554114893101	Supplies	(\$99,637)
130.554114894111	Contractual Services	(\$377,378)
130.554114899101	Interfund Professional Svcs	\$477,015
	<b>130 354 Elections Grants</b>	
	<b>120 Election Services</b>	
	<b>489 HAVA 3</b>	<b>\$0</b>
	<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
189.5114855504	OpT-311 Elections Fac. Impr.	Renovation and remodel of elections space
		\$1,500,000
189.5114856401	Machinery & Equipment	Renovation and remodel of elections space
		\$0
	<b>189 189 Elections Equip Cumu</b>	
	<b>140 Election Equipment</b>	
	<b>485 Election Services</b>	<b>\$1,500,000</b>
	<b>FUND 189 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,500,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,500,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO General Fund Housekeeping

**Package ID #:** 206

**Category:**

**Description:** This Priority Package adjusts expenditures and revenues in the General Fund based on anticipated changes. The adjustments include changes to reimbursable salaries and benefits, merit pay allocations, and operational transfers to grant programs.

**Justification:** Based on known and anticipated adjustments to pay levels and grant awards in 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		(\$135,257)
<b>TOTAL - EXPENDITURES</b>		<b>(\$135,257)</b>

<b>Revenues Summary</b>		
FUND 002		\$60,042
<b>TOTAL - REVENUES:</b>		<b>\$60,042</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5315211008	Reimbursable Salaries	Updated estimate	(\$15,529)
002.5315211013	Merit Pay	Per Collective Barg Agrmt	\$4,713
002.5315212009	Reimbursable Benefits	Updated estimate	(\$2,099)
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney</b>	<b>521 Criminal</b>	<b>(\$12,915)</b>
002.5315221008	Reimbursable Salaries	Updated estimate	(\$34,815)
002.5315222009	Reimbursable Benefits	Updated estimate	(\$14,703)
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney</b>	<b>522 Civil</b>	<b>(\$49,518)</b>
002.5317005502	OpT to 130-ATTF Grant	Updated estimate	(\$13,774)
002.5317005503	OpT to 130-STOP Grant	Updated estimate	(\$20,980)
002.5317005504	OpT to 130-RSO Grant	Updated estimate	(\$14,982)
002.5317005508	OpT to 130 - DUI Grant	Updated estimate	\$4,581
002.5317005510	OpT to 130 - Fam Support Grant	Updated estimate	(\$27,669)
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney</b>	<b>700 Op Transfers</b>	<b>(\$72,824)</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$135,257)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$135,257)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3315100010	1/2 County Prosecutor's Salary	Per salary schedule	\$8,486
002.3315109705	OpT-Task Force	Per EE assigned to SRDG Task Force	\$51,556
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney</b>	<b>510 Administration</b>	<b>\$60,042</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$60,042</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$60,042</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Fund 185 Conservation Futures

**Package ID #:** 207

**Category:**

**Description:** The Snohomish County Conservation Futures Program is responsible for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.24.230 and S.C.C. 4.14. Funding for the program is through the collection of up to \$ 0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multijurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2022 that were approved by the committee as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as defined by Conservation Futures Advisory Board.

**Justification:** PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT

The projects identified in the package meet the purpose specified in Snohomish County Code of acquiring interest or rights in real property for the preservation of open space land, farm and agricultural land and timber land. These are the projects approved and the estimated balances into 2023; the Conservation Futures Board may meet and changes may occur during the budget approval process.

2023 PLANNED CAPITAL EXPENDITURES- Approved in 2022

Snoh County Parks- Skyview Tracts \$ 77,699  
Snoh County Parks- Whitehorse Trail \$ 74,523  
PCC Farmland Trust - Reinier Farm \$424,250  
PCC Farmland Trust- French Slough Farm \$ 625,040  
City of Everett - Deckman \$200,000  
Snoh County Parks - Brekhus Riverfront -\$10,600  
Snoh County Parks- Catherine Creek \$ 341,250  
Snoh County Parks- Regional Trail Inholdings \$ 272,008  
Snoh County Parks - Heybrook Ridge \$2,600  
Forterra - Stillaguamish Valley-Albert Farms \$64,000  
Snoh County Parks - Flowing Lake Laz \$629,500  
Snoh County Parks - Bear Crk Headwaters \$381,250  
Snoh County SWM - Little Bear Creek Acq \$650,000  
City of Lynnwood - Spague's Pond Acq \$1,000,000  
City of Monroe - Ventures Property Site \$215,700

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR - Parks Fund 185 Conservation Futures

**Package ID #:** 207

**Category:**

Total: \$ 4,947,220

Available for New Projects/reserves: \$16,919,769.12

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
 185 185 Conservation 985 Parks And Recreation - 191 Conservation

Category:		2023	2024	2025	2026	2027	2028
185.5091915503	OpT-409 Cons Futures	\$0	\$0	\$0	\$0	\$0	\$0
185.5091915505	OpT-469 Conservation Futur	\$0	\$0	\$0	\$0	\$0	\$0
185.5091916101	Land	\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
Program Totals:		\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$17,196,584</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Conservation Tax Fund	\$1,800,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
Prior Year Funds	\$15,396,584	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$17,196,584</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Victim Witness Assistance Housekeeping

**Package ID #:** 208

**Category:**

**Description:** This Priority Package increases the amount of revenue needed from the Fund Balance to balance expenditures with revenues.

**Justification:** Based on anticipated adjustments in 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 118	\$229,439
<b>TOTAL - REVENUES:</b>	<b>\$229,439</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
118.3315700800	Fund Balance	Amount needed to match expenditures	\$229,439
<b>118 118 Crime Victims/Witness</b>	<b>134 Prosecuting Atty - Vic</b>	<b>570 Crime Victim Services</b>	<b>\$229,439</b>
<b>FUND118 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$229,439</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$229,439</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Grants Housekeeping

**Package ID #:** 209

**Category:**

**Description:** This Priority Package adjusts the revenue, expenditures, and operational transfers of our grant programs based on confirmed grant awards and anticipated grant awards.

**Justification:** Based on anticipated adjustments in 2023, and based on the need to balance revenues and expenditures in each grant program.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 130		(\$1,697,594)
<b>TOTAL - EXPENDITURES</b>		<b>(\$1,697,594)</b>

<b>Revenues Summary</b>		
FUND 130		(\$1,592,019)
<b>TOTAL - REVENUES:</b>		<b>(\$1,592,019)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
130.507315294101	Professional Services	To balance rev & expend	(\$1,778)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 529 Financial Fraud &amp; ID Theft Cri</b>	<b>(\$1,778)</b>
130.507315313101	Supplies	Grant HCA expend in diff DAC	(\$2,000)
130.507315314101	Professional Services	Grant HCA expend in diff DAC	(\$3,006,271)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>(\$3,008,271)</b>
130.5073153113101	Supplies - HCA	New DAC for HCA grant expend	\$10,000
130.5073153114101	Professional Services - HCA	New DAC for HCA grant expend	\$390,000
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.5073153123101	Supplies - COSSAP	New DAC for COSSAP grant expend	\$10,000
130.5073153124101	Professional Services - COSSA	New DAC for COSSAP grant expend	\$390,000
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.5073153133101	Supplies - RNP	New DAC for RNP expend	\$10,000
130.5073153134101	Professional Services - RNP	New DAC for RNP expend	\$502,455
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$512,455</b>
130.507315281103	Merit Pay Contingency	Per Collective Barg Agrmt	\$1,046
130.507315284901	Miscellaneous	To cover merit pay increase	(\$1,046)
	<b>130 307 PA Grants</b>	<b>132 Prosecuting Atty - Fa 528 Family Support</b>	<b>\$0</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1,697,594)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$1,697,594)</b>

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
130.307315249700	OpT fr GF-STOP	Based on EE assigned to the grant	(\$20,980)
	<b>130 307 PA Grants</b>	<b>106 Stop Grant 524 STOP Grant</b>	<b>(\$20,980)</b>
130.307315259700	OpT fr GF-RSO	Based on EE assigned to the grant	(\$14,982)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 525 Failure to Register Grant</b>	<b>(\$14,982)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Grants Housekeeping

**Package ID #:** 209

**Category:**

130.30731526019700	OpT from GF-ATTF	Based on EE assigned to the grant	(\$13,774)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 526 Auto Theft Task Force</b>	<b>(\$13,774)</b>
130.3073152739700	OpT from GF - DUI	Based on EEs assigned to the grant	\$4,581
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 527 Prosecuting Attorney Grants</b>	<b>\$4,581</b>
130.307315313959	LEAD Grant IndFed 93.959	Grant rev accounted for in diff DAC	(\$1,608,271)
130.307315316838	LEAD Grant IndFed 16.838	Grant rev accounted for in diff DAC	(\$1,400,000)
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>(\$3,008,271)</b>
130.3073153113959	LEAD-HCA IndFed 93.959	Estimaed budget thru June 2023	\$400,000
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.3073153126838	LEAD-COSSAP IndFed 16.838	Estimated budget for 2023	\$400,000
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$400,000</b>
130.3073153130690	LEAD-RNP NSBHO-ASO Grant	Estimated award for 2023	\$512,455
	<b>130 307 PA Grants</b>	<b>131 Prosecuting Attorney 531 CSEC</b>	<b>\$512,455</b>
130.307315280460	Dept Soc & Health Svs	To balance with expenditures	\$51,446
130.307315286990	Miscellaneous Revenue	none anticipated	\$25,309
130.307315289679	Child Support Enf CI	To balance with expenditures	\$99,866
130.307315289700	OpT from GF-Fam Support Grant	not needed	(\$27,669)
	<b>130 307 PA Grants</b>	<b>132 Prosecuting Atty - Fa 528 Family Support</b>	<b>\$148,952</b>
	<b>FUND130</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$1,592,019)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>(\$1,592,019)</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks - Fund 185 Non-Capital

**Package ID #:** 210

**Category:**

**Description:** This is for the Non-Capital Conservation Futures (Capital Pkg #207). Prepresenting any changes to operational and maintenance base expenditures including Debt payment adjustments.

This package also includes Beginning Fund Balance and Base revenue adjustments.

**Justification:** Dedicated Funding

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 185		(\$251,756)
<b>TOTAL - EXPENDITURES</b>		<b>(\$251,756)</b>

<b>Revenues Summary</b>		
FUND 185		\$16,921,966
<b>TOTAL - REVENUES:</b>		<b>\$16,921,966</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
185.5091915503	OpT-409 Cons Futures	2013 Bond Refinanced	(\$152,571)
185.5091915503	OpT-409 Cons Futures	Txfr to prog 469	(\$1,875,379)
185.5091915505	OpT-469 Conservation Futures	Txfr from prog 409	\$1,875,379
185.5091915505	OpT-469 Conservation Futures	2022 Bond refinanced	(\$99,185)
<b>185 185 Conservation Futures 985 Parks And Recreation 191 Conservation Futures</b>			<b>(\$251,756)</b>
<b>FUND 185 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$251,756)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$251,756)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
185.3091910800	Fund Balance	addtl \$2197 IT rate adj	\$16,921,966
<b>185 185 Conservation Futures Ta 985 Parks And Recreation 191 Conservation Futures</b>			<b>\$16,921,966</b>
<b>FUND 185 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$16,921,966</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$16,921,966</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** GF & Fund 124 Housekeeping

**Package ID #:** 211

**Category:**

**Description:** This package proposes small annual adjustments to the GF and Fund 124.  
The 2023 GF is updated to include EOC Debt Service. REET1 funds covered this in the 2022 budget.  
Salary contingency of 5% has been included for FTEs budgeted to Fund 124.

**Justification:** Debt Service for the EOC was covered by REET1 in the 2022 budget. Reverting the debt service to the GF will increase the per capita rate for the 2023 ILA annual service fees from \$1.38 to \$1.55. This increase may cause some of our partner agencies to opt out of the interlocal agreement for emergency management services.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$3,826
FUND 124	\$11,026
<b>TOTAL - EXPENDITURES</b>	<b>\$14,852</b>

#### **FTE Change Summary**

FUND 002	CHANGE	0.000
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7567R	VACANT, VACANT	EMERGENCY MANAGEME	238	0.500	\$35,173	\$15,632	0.000	\$3,235	\$591
<b>002 002 General Fund</b>	<b>300 DEM Operation</b>	<b>310 DEM Operat</b>		<b>0.500</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>0.000</b>	<b>\$3,235</b>	<b>\$591</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7567R	VACANT, VACANT	EMERGENCY MANAGEME	238	0.500	\$35,173	\$15,632	0.000	\$3,235	\$591
<b>124 0021/10% Sales Tax</b>	<b>1241/10% Sales Ta</b>	<b>311 DEM Planni</b>		<b>0.500</b>	<b>\$35,173</b>	<b>\$15,632</b>	<b>0.000</b>	<b>\$3,235</b>	<b>\$591</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>1.000</b>	<b>\$70,346</b>	<b>\$31,264</b>	<b>0.000</b>	<b>\$6,470</b>	<b>\$1,182</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5393101011	Regular Salaries	\$3,235
002.5393102013	Personnel Benefits	\$591
002.5393105502	OpT-449 EOC	\$0
<b>002 002 General Fund</b>	<b>300 DEM Operations</b>	<b>\$3,826</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$3,826</b>

Distribution Code	Description/Explanation	Amount
124.502393111011	Salaries	\$3,235
124.502393111104	Personnel Cost Contingency	\$7,200
124.502393112013	Benefits	\$591
<b>124 002 1/10% Sales Tax</b>	<b>1241/10% Sales Tax</b>	<b>\$11,026</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$11,026</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,852</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** GF & Fund 124 Housekeeping

**Package ID #:** 211

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Balancing

**Package ID #:** 212

**Category:**

**Description:** This package balances revenue and expenditure in Fund 315 for IT Capital Projects. It contains adjustments to our proforma base budget for line items that carried forward from prior year adopted levels. Revenue and expenditure is anticipated to balance in Fund 315 through proforma budget line items and entries made in this package at \$2,835,000.

**Justification:** This balancing package is necessary to create a foundation that represents the 2023 Technology Replacement Program (TRP) contributions to Fund 315. Expenditures are aligned with our 5-year plan for technology infrastructure improvement.

From this initial package, adjustments to revenue and expenditure based upon policy decisions can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial rate model design, balances at the program level, matches departmental communications, and ties back to audited rate allocations and the IT department Fund 505 balancing package.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	315	\$2,835,000
<b>TOTAL - EXPENDITURES</b>		<b>\$2,835,000</b>

<b>Revenues Summary</b>		
FUND	315	\$2,585,000
<b>TOTAL - REVENUES:</b>		<b>\$2,585,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
315.51144164907	ERP Replacement	ERP Replacement	\$350,000
	<b>315 001 Data Processing Capit</b>	<b>416 Financial System</b>	<b>418 Financial System</b>
			<b>\$350,000</b>
315.51144829106	Interfund Labor	Assessor Interfund Labor usage	\$150,000
315.51144829106	Interfund Labor	Treasurer Interfund Labor usage (carry-forward of \$100K)	\$15,000
315.511448294101	Professional Services	Treasurer Interfund Labor usage	(\$15,000)
315.511448294101	Professional Services		(\$90,000)
	<b>315 001 Data Processing Capit</b>	<b>482 ITAC #24 Proval/Asce</b>	<b>432 Assessor</b>
			<b>\$60,000</b>
315.514418015016000	Network Physical Layer Replace	2023 TRP Adjustment	\$100,000
315.514418015026000	Network Server Replacement	2023 TRP Adjustment	\$275,000
315.514418015036000	Prod Application Structure Rep	2023 TRP Adjustment	\$100,000
315.514418015046000	Telecommunication Structure Re	2023 TRP Adjustment	\$50,000
315.514418015056000	GIS Maintenance Upgrades	2023 TRP Adjustment	\$10,000
315.514418015276000	Workstation Assets Replacemen	2023 TRP Adjustment	\$1,580,000
315.54176401	Machinery & Equipment	2023 TRP Adjustment	\$35,000
	<b>315 315 Data Processing Capit</b>	<b>417 Infrastructure Replac</b>	<b>418 Infrastructure Replacement</b>
			<b>\$2,150,000</b>
315.5144254901	Orphophotos Purchase	2023 TRP Adjustment	\$145,000
	<b>315 315 Data Processing Capit</b>	<b>425 Orphophotos Purcha</b>	<b>418 Central Services/Dis</b>
			<b>\$145,000</b>
315.5144296401	Machinery & Equipment	2023 TRP Adjustment	\$20,000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Balancing

**Package ID #:** 212

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>315 315 Data Processing Capit 429 Imaging Infrastructur 418 Central Services/Dis</b>	<b>\$20,000</b>
315.5144326000	DIS - Data Center Fac. Rep. 2023 TRP Adjustment	\$15,000
	<b>315 315 Data Processing Capit 432 Data Center/Facility R 418 Data Center/Facility Replace</b>	<b>\$15,000</b>
315.5144364901	Enterprise Wireless Projects 2023 TRP Adjustment	\$50,000
	<b>315 315 Data Processing Capit 436 Enterprise Wireless P 418 Enterprise Wireless Projects</b>	<b>\$50,000</b>
315.5144376401	CRI Technology Options-AV/CS 2023 TRP Adjustment	\$25,000
	<b>315 315 Data Processing Capit 437 CRI Technology Optio 418 CRI Technology Options-AV/</b>	<b>\$25,000</b>
315.5144456401	Machinery & Equipment 2023 TRP Adjustment	\$20,000
	<b>315 315 Data Processing Capit 445 Application Server Mi 418 Application Server Migration</b>	<b>\$20,000</b>
	<b>FUND 315 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,835,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,835,000</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
315.31144161310	Sales Tax Revenue ERP Replacement	\$100,000
	<b>315 001 Data Processing Capital 416 Financial System 418 Financial System</b>	<b>\$100,000</b>
315.31144826111	Investment Interest Revenue from investment interest	\$60,000
	<b>315 001 Data Processing Capital 482 ITAC #24 Proval/Asce 432 Assessor</b>	<b>\$60,000</b>
315.3144179700	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$2,150,000
	<b>315 315 Data Processing Capital 417 Infrastructure Replac 418 Infrastructure Replacement</b>	<b>\$2,150,000</b>
315.3144259701	OpT In - Program Tsf 2023 TRP transfer from Fund 505	\$145,000
	<b>315 315 Data Processing Capital 425 Orphtophotos Purcha 418 Central Services/Dis</b>	<b>\$145,000</b>
315.3144299701	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$20,000
	<b>315 315 Data Processing Capital 429 Imaging Infrastructur 418 Central Services/Dis</b>	<b>\$20,000</b>
315.3144329700	OpT-Program Transfer 2023 TRP transfer from Fund 505	\$15,000
	<b>315 315 Data Processing Capital 432 Data Center/Facility R 418 Data Center/Facility Replace</b>	<b>\$15,000</b>
315.3144369702	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$50,000
	<b>315 315 Data Processing Capital 436 Enterprise Wireless P 418 Enterprise Wireless Projects</b>	<b>\$50,000</b>
315.3144379701	OpT In ??? Program Tsf 2023 TRP transfer from Fund 505	\$25,000
	<b>315 315 Data Processing Capital 437 CRI Technology Optio 418 CRI Technology Options-AV/</b>	<b>\$25,000</b>
315.3144459701	OpT-DIS Infrastructure Replace 2023 TRP transfer from Fund 505	\$20,000
	<b>315 315 Data Processing Capital 445 Application Server Mi 418 Application Server Migration</b>	<b>\$20,000</b>
	<b>FUND 315 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$2,585,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$2,585,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Operational Readiness

**Package ID #:** 213

**Category:**

**Description:** This package proposes the continuation of 1.0 FTE to support DEM's Operational Readiness program. This was a project position that is set to expire 12/31/22. DEM wishes to continue this position DEM7527P

**Justification:** This position currently supports DEM's operational readiness program. This program primarily focuses on our county's ability to respond to natural and man-made disasters. It includes maintaining the readiness of the equipment and procedures for the Snohomish County Emergency Operations Center (EOC); it also includes ensuring we meet the obligations in our interlocal agreements with cities, towns, and Tribes to ensure that their EOC equipment and procedures align with the County's.

To accomplish this, this position researches best practices and incorporates them into standard operating guidelines that detail how each EOC operates. They then work closely with representatives from many County departments, as well as the various jurisdictions, to develop and facilitate the delivery of trainings for EOC staff members. These trainings ensure that EOC staff know their role within the EOC, that they understand their EOC's operating guidelines, and that they are comfortable with the technology used during disaster response. This position also helps develop exercises (i.e., drills) so that EOC staff can practice these skills. The scope of these drills range from exercises to evaluate individual sections of an EOC to multijurisdictional exercises that evaluate our ability to coordinate with partner jurisdictions within Snohomish County, with our regional partners, and with our state and federal counterparts.

This position was integral during the COVID-19 response when, because of the extended duration, we needed to train many people who were new to the EOC. They were also able to evaluate our operations in real-time and implement improvements that not only helped during the pandemic, but will be extremely valuable for future EOC activations.

DEM previously funded this position with an award from FEMA's Regional Catastrophic Preparedness Grant Program. Snohomish County DEM received that award, one of eight awarded nationally, in 2019. Its performance period expires on September 30, 2022. We identified other grant funding to bridge funding this position through the remainder of this year. This request is to continue funding this position as it is integral to our continued readiness.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$105,747
<b>TOTAL - EXPENDITURES</b>	<b>\$105,747</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3901R	New Position	EMERGENCY MANAGEME	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>002 002 General Fund</b>	<b>300 DEM Operation</b>	<b>310 DEM Operat</b>		<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Operational Readiness

**Package ID #:** 213

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5393101011	Regular Salaries	System Calculation	\$73,843
002.5393102013	Personnel Benefits	System Calculation	\$31,904
<b><u>002 002 General Fund</u></b>		<b><u>300 DEM Operations</u></b>	<b><u>310 DEM Operations</u></b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$105,747</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$105,747</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** Business Process Analyst Reclassification

**Package ID #:** 214

**Category:**

**Description:** Central Human Resources is requesting reclassification of position HRS7568R (Business Process Analyst) from pay grade 244 to pay grade 245, and reclassification to Business Process Analyst Supervisor.  
Executive Recommendation - wait for classification & compensation study results.

**Justification:** Over the past two years, the Business Process Analyst's scope of work has expanded significantly. Based on 1) recommendations made in the 2019 audit, and 2) the Executive Office's initiative to modernize and improve services for employees, Central Human Resources created a separate functional team to:

- Develop reports to provide data in order to make better operational and strategic decisions
- Improve internal processes and procedures in Central Human Resources
- Lead countywide software implementations (Onboard, Learn, Perform, eForms, etc.)

The new software requires a higher level of technological expertise and additional staff to administer and maintain, and the Business Process Analyst now supervises a team of three FTEs. This team has been instrumental in providing data and creating reports not previously available, and these have been helpful to Human Resources, other departments and County Council. The Business Process Analyst has built strong relations with other departments (especially Finance, OPEX and IT) and participates in many cross-departmental projects. The current position title no longer reflects the aggregate of work performed, and we request a pay grade reclassification, and reclassification to Business Process Analyst Supervisor.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136101012	Overtime Reallocation	\$0
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Miller Trust

**Package ID #:** 215

**Category:**

**Description:** This package increases expenditure authority in the Miller Trust program.

**Justification:** The board that represents the Miller Trust, which is dedicated to the support and betterment of the youth in Snohomish County, has come to an agreement to utilize a larger amount of the fund balance to implement new programs. The board is currently evaluating several proposals from the board members and the organizations they represent to determine the most viable programs for 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 100		\$242,500
<b>TOTAL - EXPENDITURES</b>		<b>\$242,500</b>

<b><u>Revenues Summary</u></b>		
FUND 100		\$242,500
<b>TOTAL - REVENUES:</b>		<b>\$242,500</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
100.502367304901	Miscellaneous		\$242,500
	<b>100 002 Blanche Miller Juv Co</b>	<b>664 Juvenile Probation Se 730 Investigations/Diagnosis</b>	<b>\$242,500</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$242,500</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$242,500</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
100.302367300800	Fund Balance		\$242,500
	<b>100 002 Blanche Miller Juv Court</b>	<b>664 Juvenile Probation Se 730 Investigations/Diagnosis</b>	<b>\$242,500</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$242,500</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$242,500</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: UW Capstone

**Package ID #:** 217

**Category:**

**Description:** The county has an opportunity to bring in a cross-functional team of students from the University of Washington College of Engineering to address a business problem. The Industry Capstone Program brings together UW students and companies to tackle real-world, multidisciplinary engineering problems. Snohomish County IT will bring in a project and provide support to a team of creative, talented engineering seniors who will design and build innovative solutions. The team of 4-6 seniors will be matched to a Snohomish County sponsor and a UW faculty member. This would be worked in partnership with HR to align to the ongoing internship program if and as needed. We are investigating project areas to focus in on where we have an opportunity to look for a combination of workflow streamlining, modernizing of business operations, and introduction of modern technologies to help manage our business.

**Justification:** In addition to solving a business problem for the county with anticipated savings, this project provides a high touch engagement opportunity to assess student talent and recruit for jobs. We will build brand recognition for the County among next-generation engineers, and provides a low cost opportunity for a fresh look at a business problem. Secondary benefits include civic engagement benefits by strengthening ties to the UW College of Engineering, as well as professional development opportunity for the technical mentor.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	505	\$15,000
<b>TOTAL - EXPENDITURES</b>		<b>\$15,000</b>

<b><u>Revenues Summary</u></b>		
FUND	505	\$15,000
<b>TOTAL - REVENUES:</b>		<b>\$15,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148904101	Professional Services	UW Capstone	\$15,000
	<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>890 Mandated-Records Managem</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$15,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$15,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148900800	Fund Balance	UW Capstone	\$15,000
	<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>890 Mandated-Records Manage</b>
	<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	
			<b>\$15,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	
			<b>\$15,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: WSU Hackathon

**Package ID #:** 218

**Category:**

**Description:** Sponsoring a hackathon for current students at the WSU Everett Campus will provide an opportunity to build engagement with the student body and administration, as well as support the development of solutions for County business problems. This project was a success in 2020 and this package provides direct sponsorship for the running of the Hackathon, anticipated to occur in early 2023. We plan to partner with Microsoft to provide resources to support the event, and engage with WSU's software engineering department to initiate planning for this event.

We are exploring opening this up for local High Schools as well through direct engagement and sponsorship by each elected council member to be a sponsor for one or more high schools within their district.

**Justification:**

- Possible outcomes could include delivery of an actual solution for the county for a particularly focused business need.
- Community and civic engagement
- Building partnership with WSU Everett and EVCC

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$5,000
<b>TOTAL - EXPENDITURES</b>		<b>\$5,000</b>

<b>Revenues Summary</b>		
FUND	505	\$5,000
<b>TOTAL - REVENUES:</b>		<b>\$5,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148804101	Professional Services	Hackathon	\$5,000
	<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$5,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148800800	Fund Balance	Hackathon	\$5,000
	<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$5,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$5,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$5,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Software Investment

**Package ID #:** 220

**Category:**

**Description:** This package represents targeted investments during FY2022 in new software and license increases for products that are instrumental to enterprise business operations within Snohomish County. These costs were either unknown or unable to be estimated at the time the 2023 IT rate model was developed and therefore are not included in departmental allocated rates for this proforma budget.

**Justification:** The software maintenance costs detailed within this package are intended to be added into the 2023 budget from IT remaining Fund 505 balance, and will be added into the IT rate model as enterprise software in 2024 and beyond. The software includes the following four items:

- \$32,000 HIGH LINE TMSS (time management self-service) License increase - to acquire user licenses sufficient for a county-wide implementation of TMSS for time and attendance reporting.
- \$21,500 LEASE QUERY GASB 87 compliance software - new financial tool acquired through CIP Fund 315 ERP project funds to enable central finance to record County leases, produce financial statement data in compliance with new governmental standards for financials, GASB 87
- \$60,000 ASANA project management software license increase - adding users to OpEx project tracking platform for increased opportunity for cross-departmental project collaboration and visibility
- \$96,000 MICROSOFT CRM DYNAMICS license increase for County users of CRM Dynamics custom development solutions delivered by IT

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 505		\$209,500
<b>TOTAL - EXPENDITURES</b>		<b>\$209,500</b>

Revenues Summary		
FUND 505		\$209,500
<b>TOTAL - REVENUES:</b>		<b>\$209,500</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148804801	Repair/Maintenance Highline TMSS License Increase	\$32,000
505.5148804801	Repair/Maintenance CRM Dynamics Licenses	\$96,000
505.5148804801	Repair/Maintenance GASB87 (LSL/LeaseQuery) Annual Maintenance	\$21,500
	<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servic</b>	<b>\$149,500</b>
505.5148883105	Software Asana	\$60,000
	<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servic</b>	<b>\$60,000</b>
	<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$209,500</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$209,500</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
505.3148806696	I/F Enterprise Application Highline TMSS, GASB87, CRM Dynamics	\$149,500
	<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$149,500</b>
505.3148886696	I/F Customer and Workstation Asana	\$60,000

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Software Investment

**Package ID #:** 220

**Category:**

505	505	Information Services	450	Customer and Workst	888	Customer Workstation Servi	\$60,000
FUND505							<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
							\$209,500
							<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>
							\$209,500

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: GIS Compute

**Package ID #:** 221

**Category:**

**Description:** Snohomish County's geographic information system (GIS) footprint has grown significantly over the last several years as more departments across the county leverage geospatial tools and technology for their business needs. Increased demand requires significant system resources (processor, memory, and storage) to support the growing demands of the County's Web GIS environment. This package represents the cost of additional network resources in 2023 as a one-time investment.

Ongoing annual spend will be added to rates in 2024 and beyond, and includes approximate annual cost of \$28,000 in capital investment for long-term replacement through the TRP program.

**Justification:** The County's current Web GIS servers are co-located with approximately 350 other county virtual machines and is consuming 1 full node of the County's 9-node Hyper-V environment. It is no longer feasible to allocate additional system resources from the existing Hyper-V environment to the Web GIS environment. IT is requesting the purchase of a stand-alone GIS Hyper-V environment to resolve this limitation and allow for supporting both the current use and future growth of our GIS program.

A stand-alone GIS Hyper-V environment will provide the following:

-Needed scalability and flexibility that is currently not available

-IT GIS staff vs. IT Engineering staff will gain the ability to allocate GIS system resources as system demands change. This would include things like managing virtual CPUs, adding or removing memory, and expanding disk drives to address data growth.

-Reduction in IT administrative overhead including monitoring, adjusting, and managing assigned system resources. It takes less work to managing smaller clusters with fewer virtual machines.

-Decreased patching, maintenance, and troubleshooting complexity

-Improved restore and reboot times

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 505	\$170,000
<b>TOTAL - EXPENDITURES</b>	<b>\$170,000</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$170,000
<b>TOTAL - REVENUES:</b>	<b>\$170,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148814801	Repair/Maintenance   HyperV Environment	\$170,000
<b>505 505 Information Services</b>	<b>440 Geographic Informati 881 Geographic Information Servi</b>	<b>\$170,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$170,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$170,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: GIS Compute

**Package ID #:** 221

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148810800	Fund Balance	HyperV Environment	\$170,000
<b>505</b>	<b>505 Information Services</b>	<b>440 Geographic Informati</b>	<b>881 Geographic Information Ser</b>
			<b>\$170,000</b>
	<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$170,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$170,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Application Support

**Package ID #:** 223

**Category:**

**Description:** This package represents the addition of 1.0 FTE in a lead role to the existing IT application support team, currently consisting of three (3) employees. This team performs many critical functions within IT, including:

-Highly available Tier III support resources that respond quickly to escalated application-related issues, including outages for critical enterprise systems (e.g., High Line and Cayenta)

-Ongoing and on-demand support for more than 180 line-of-business applications and tools, many of which are critical department-specific applications (e.g., AMANDA, Cartegraph, and CorEMR) or enterprise applications (e.g., High Line, Cayenta, and Granicus/Legistar)

-Support for IT maintenance work related to or impacting IT-supported applications; these maintenance efforts can be very large, complicated, and require months or years to complete (e.g., 2008 server migration, Actuate to SSRS conversion, DCNR Transition, CorEMR Failover Recovery)

-Creating new solutions and kiosks, and enhancing existing solutions to better meet customers emerging business needs (e.g., SnoBAT ballot tray tracking system enhancements, HMIS homeless tracking system enhancements, Weatherization grant project tracking system enhancements, FME system integrations)

-Participation in projects to implement 3rd party solutions and upgrades for IT customers (e.g., NEOGOV Module implementation, High Line TMSS implementation, Liberty Court Recording, Cayenta Upgrade)

-Communication and coordination with product vendors to facilitate work that requires vendor resources or other assistance, including system outages, issues, and security upgrades

-Initiating support requests with our 3rd party Database Administration (DBA) Service and coordinating with DBA resources to complete that work

-Functioning on-demand as subject matter experts on applications related topics and issues for other service teams, departments, offices, and courts

**Justification:** There are some challenges we face as we try to tackle this body of work on a daily basis and hiring another resource that would serve as a lead for this team would help address these challenges and create some opportunities in the process. The following represent some of the major challenges for this team, along with a brief justification for how adding a lead resource to the team would provide benefit to the team and ultimately the county:

1.Coverage - Highly available support requires at least one resource to be actively monitoring for issues during business hours (so we have timely awareness of issues) as well as the capacity to work on a timely resolution to those issues based on urgency and impact. This is currently challenging for this team, not only due to the sheer volume of work, but also due to schedule issues like leave and meetings, so that it is not always possible to have someone available to respond quickly to these issues. Another resource would help this team to provide better quality and more consistent coverage.

2.Volume of work - There is a huge volume of work here that this group is responsible for moving forward, and

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Application Support

**Package ID #:** 223

**Category:**

it is a testament to the value and effectiveness of this group that they are able to accomplish so much. However, there is only so much these three resources can do, and as the demand for their services continues to increase, the backlog of work continues to grow, along with the stress levels of the team (there has been a noticeable difference in how they express their feelings of work and stress since the beginning of 2022). Another resource would help this team to handle this workload more expeditiously, increase the output quality, and improve the mood and stress of the team.

3.Increasing workload - As we continue to transition from our historical manual, paper-based processes to a more electronic, automated, application-focused workplace, the demand for applications and other electronic solutions continues to grow, as does the corresponding support and overhead requirements. There was a large increase in the demand for our services at the start of the COVID pandemic (for reasons that are probably well-understood), and now that we are returning to "normal" that demand seems to only be increasing as the departments, offices, and courts look to re-envision how they do business and engage with customers. Another resource would not only help this team with these current demands for our services but would also help provide greater elasticity to stretch our capacity into the future and to better handle resource intensive efforts as they come along (e.g., the DCNR transition at the end of 2021 and the Health District transition in 2022).

4.Leadership - Given the volume of work this team handles and the increasing demand for their services, it has been difficult for the Applications Supervisor to understand the minutiae of this work, ensuring there is a good fit in these assignments, making sure the work is moving forward appropriately and the correct processes are being followed. Having a lead position for the Applications Support team would help the Applications Supervisor manage this team by providing leadership that enables the team to work more autonomously, without direct Supervision. In addition, a lead could help make decisions regarding assignments, help ensure standard processes are being followed and work is moving forward in a timely manner and would be a communication bridge between the Supervisor and team, ensuring instructions are received, understood, and followed, and communicating issues and barriers are communicated to the Supervisor. Since the Applications team overall currently has thirteen resources assigned to one supervisor, this would help with span of control.

5.Career path - There are two primary types of resources in the Applications team, System Administrator Support (SAS4) resources that make up the Applications Support team, and Business Application Developer (BAD5) resources that make up the Dev team. In a general sense, the Dev team is responsible for building applications and the Applications Support team is responsible for supporting them and moving into a developer position represents a potential career path for resources on the Applications Support team. However, there are a couple of issues with this that having a lead position for the Applications Support team could help resolve. First, in the interests of completing the work expeditiously and limiting the number of resources assigned to each effort (and the number of assignments each resource has to try to manage at once), there is a level of development work that happens at the Applications Support team level. Development skills are not a requirement for the (SAS4) position (it's a nice to have), and not all the resources on the Applications Support team have development skills, but it is highly beneficial for one or more of the resources on the team to have these skills. Establishing a lead position for this team that required some level of development skills would help ensure this team has this important skillset, and this resource could be assigned to efforts that required this skillset. In addition, the jump from a SAS4 to a BAD5 is significant in terms of career path (a BAD5 represents an experienced, highly competent developer), but having a lead position for the Applications Support team that is essentially a junior developer would create a more realistic developer career path for the SAS4 resources on the Applications Support team.



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Application Support

**Package ID #:** 223

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 505	\$110,696
<b>TOTAL - EXPENDITURES</b>	<b>\$110,696</b>

<b>Revenues Summary</b>	
FUND 505	\$110,696
<b>TOTAL - REVENUES:</b>	<b>\$110,696</b>

<b>FTE Change Summary</b>		
FUND 505	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1403R	New Position	BUSINESS APPLICATIONS	775	1.000	\$78,026	\$32,670	1.000	\$78,026	\$32,670
<b>505 505 Information Ser</b>	<b>400 Enterprise Appli</b>	<b>880 Enterprise</b>		<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>	<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>	<b>1.000</b>	<b>\$78,026</b>	<b>\$32,670</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148801011	Regular Salaries	System Calculation	\$78,026
505.5148802013	Personnel Benefits	System Calculation	\$32,670
<u>505 505 Information Services</u>		<u>400 Enterprise Applicatio</u>	<u>880 Enterprise Application Servic</u>
		<u>FUND 505</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>
			<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148806696	I/F Enterprise Application	New FTE Business Applications Developer 4	\$110,696
505 505 Information Services		400 Enterprise Applicatio 880 Enterprise Application Servi	\$110,696
FUND505		SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$110,696
		GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	\$110,696

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Data Privacy

**Package ID #:** 225

**Category:**

**Description:** This package represents the creation of a dedicated County Privacy Officer residing within the Department of Information Technology with the following focus areas: data privacy and protection; adherence to current and anticipated legislation related to privacy; defining county policies in the privacy field, and ensure monitoring and adherence to these policies; train and guide county workforce on data privacy and protection; partner with IT technical staff to ensure technical solution exists to provide the proper level of data protection.

NOTE: this is a new classification, position not yet established, and this package is using a position classification placeholder for funding estimates only.

Executive Review:

No new FTE at this time.

**Justification:** Snohomish County, like other public agencies, is facing a growing demand for adherence to local, state, and federal regulations regarding data protection and privacy. Currently the county privacy officer is the CIO/Director of IT as defined in county code. The creation of a dedicated privacy officer is to ensure that current and expected future legislation is understood and implemented properly. The role ensures risk-avoidance in the areas of data protection and privacy and strengthens the county's posture in alignment with the Enterprise Data Management program instituted in 2022.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 505	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

Revenues Summary	
FUND 505	\$161,583
<b>TOTAL - REVENUES:</b>	<b>\$161,583</b>

FTE Change Summary		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1404R	New Position	COUNTY INFORMATION S	784	0.000	\$0	\$0	0.000	\$0	\$0
<b>505 505 Information Ser</b>	<b>470 Enterprise Tech</b>	<b>861 Enterprise T</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148611011	Regular Salaries	System Calculation
505.5148612013	Personnel Benefits	System Calculation
<b>505 505 Information Services</b>	<b>470 Enterprise Technolog</b>	<b>861 Enterprise Technology Servic</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Data Privacy

**Package ID #:** 225

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148616696	I/F Enterprise Technology Serv	County Privacy Officer	\$161,583
<b>505</b>	<b>505</b>	<b>Information Services</b>	<b>470</b>
		<b>Enterprise Technolog</b>	<b>861</b>
		<b>Enterprise Technology Servi</b>	<b>\$161,583</b>
	<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$161,583</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$161,583</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Print Server Management

**Package ID #:** 226

**Category:**

**Description:** The IT department wishes to replace existing on-premises print server hardware with a SaaS (cloud) print management solution called PrintLogic.  
This package represents the annual cost of this new software service, which if funded, will be rolled into 2024 IT rates.

**Justification:** This transition will provide the following benefits to the county:

- Reduces current complexity and administrative overhead associated with managing hundreds of unique printer drivers
- Allows for delegation of print management and administration, providing NAGs or other technical staff the ability to manage their departments' print queues.
- Simplifies the assignment of printers and print queues and empowers users to map to printers and resolve printer issues.
- Eliminates the need for on-premises print servers thereby reducing reliance on NTLM authentication, which is an older and less secure technology.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	505	\$35,000
TOTAL - EXPENDITURES		\$35,000

Revenues Summary		
FUND	505	\$35,000
TOTAL - REVENUES:		\$35,000

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148614801	Repair/Maintenance	PrintLogic	\$35,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servic</b>	<b>\$35,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148616696	I/F Enterprise Technology Serv	PrintLogic	\$35,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servi</b>	<b>\$35,000</b>
	<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$35,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$35,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Security: Email Threat Protection

**Package ID #:** 227

**Category:**

**Description:** This package represents the investment needed to enable more robust messaging and security for County email communications with an annual software subscription service. The Cloud Email Security Platform extends and enhances the email security capabilities of Microsoft Office 365. Over 70% of the vendor's current customers utilize Office 365 in the same manner as Snohomish County.

**Justification:** The Cloud Email Security Platform offers the following additional capabilities:

- Applies dynamic (changing) email banners based upon the nature of the email and the detected threat.
- Analyzes email links both upon delivery and again when accessed (clicked on) by the email recipient. When warranted, user is taken to a landing page that details the threat and prompts the user to intentionally click to bypass.
- Uses Machine Learning to detect email and account compromise.
- Analyzes communication patterns between senders and recipients using behavioral analytics and AI.
- Simplifies the process of identifying and remediating malicious emails which will reduce delays and the associated risks.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$50,000
<b>TOTAL - EXPENDITURES</b>		<b>\$50,000</b>

<b>Revenues Summary</b>		
FUND	505	\$50,000
<b>TOTAL - REVENUES:</b>		<b>\$50,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148614801	Repair/Maintenance	Greathorn Email Security	\$50,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servic</b>	<b>\$50,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148616696	I/F Enterprise Technology Serv	Greathorn Email Security	\$50,000
	<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servi</b>	<b>\$50,000</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$50,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: Community Drone Mapping

**Package ID #:** 228

**Category:**

**Description:** This package details an investment in new software for the County to implement that provides a platform for communication with the public regarding use of Drones/Unmanned Aircraft Systems (UAS).

Airspacelink is an FAA-approved Low Altitude Authorization and Notification Capability (LAANC) Software as a Service system. The application is used to help agencies integrate drones safely into the national airspace. Airspace Link's FLYSAFE program, is an entry level program designed with "Safety First" in mind with the goal of jumpstarting communities in preparation for the increasing use of Unmanned Aircraft Systems (UAS) by the community.

Airspacelink's AirHub platform is a cloud-based, geospatial system used to meet the needs of state and local governments to prepare for, plan, build and manage their UAS community. The AirHub for Government platform can help communicate advisories (e.g., local notices and information) to the public and provide an interactive map for public and UAS pilot reference.

**Justification:** The rapid growth of the Unmanned Aircraft Systems (UAS) industry has outpaced the development of rules and systems to govern their use. The ability for citizens, businesses, and government agencies to know where they can safely fly or conduct complex flights in their communities are limited by fragmented datasets and non-existing systems and processes for managing local infrastructure, as well as land and airspace usage for UAS to ensure safety and compliance with policies and regulations. Airspacelink has partners with the FAA and State & Local Governments to deploy a unified cloud-based community UAS management platform allows for community engagement, safe operations of UAS, protecting citizens, and future-proofing the region for the continued growth of the UAS industry.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 505	\$27,000
<b>TOTAL - EXPENDITURES</b>	<b>\$27,000</b>

<b>Revenues Summary</b>	
FUND 505	\$27,000
<b>TOTAL - REVENUES:</b>	<b>\$27,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148804801	Repair/Maintenance   Airspacelink	\$27,000
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servic</b>	<b>\$27,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148806696	I/F Enterprise Application   Airspacelink	\$27,000
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$27,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$27,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Innovation: Community Drone Mapping

**Package ID #:** 228

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$27,000**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Lead for Desktop Team (SA5)

**Package ID #:** 229

**Category:**

**Description:** In January 2021, a new strategic plan was released by the Information Technology department. A critical element of successful implementation of a strategy is to align leaders to strategies and align resources to support the strategy. After analyzing the organizational model following implementation of the new strategy, IT recognized that we needed to create a new division and realign resources to support the implementation of our strategies.

One key organizational change involved moving the Desktop Engineering team out from the Service Desk and into Enterprise Technology Services. This increased the Enterprise Technology Supervisor's number of direct reports to 16. In addition, the Desktop Engineering team lost their team lead who remained with the Service Desk.

The intent of this reclassification is to restore a team lead to the Desktop Engineering team and shift some of the day-to-day operational responsibilities from the Enterprise Technology Services Supervisor.

Executive Review:  
Wait for C/C study

**Justification:** This will enable Enterprise Technology Services to improve service quality, increase customer satisfaction and continuously advance this service offering upon which county employees are reliant to effectively serve their constituents.

Key organizational changes directly inform this decision and request. The restructuring and move of the Desktop Engineering team out from the Service Desk and into Enterprise Technology Services, highlights a need for additional, qualified support for the Enterprise Technology Supervisor and staff.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 505	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

<b>Revenues Summary</b>	
FUND 505	\$32,414
<b>TOTAL - REVENUES:</b>	<b>\$32,414</b>

<b>FTE Change Summary</b>		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6633R	Gonzalez, Andres	SYSTEMS SUPPORT 4 - DI	774	0.000	\$0	\$0	-1.000	(\$77,442)	(\$32,563)
<b>505</b>	<b>505 Information Ser</b>	<b>450 Customer and</b>	<b>888 Customer</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$77,442)</b>	<b>(\$32,563)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6633R	Gonzalez, Andres	SYSTEMS SUPPORT 4 - DI	774	1.000	\$77,442	\$32,563	1.000	\$77,442	\$32,563
<b>505</b>	<b>505 Information Ser</b>	<b>470 Enterprise Tech</b>	<b>861 Enterprise T</b>	<b>1.000</b>	<b>\$77,442</b>	<b>\$32,563</b>	<b>1.000</b>	<b>\$77,442</b>	<b>\$32,563</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,442</b>	<b>\$32,563</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Lead for Desktop Team (SA5)

**Package ID #:** 229

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148881011	Regular Salaries System Calculation	(\$77,442)
505.5148882013	Personnel Benefits System Calculation	(\$32,563)
<b><u>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servi</u></b>		<b><u>(\$110,005)</u></b>
505.5148611011	Regular Salaries System Calculation	\$77,442
505.5148612013	Personnel Benefits System Calculation	\$32,563
<b><u>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servi</u></b>		<b><u>\$110,005</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$0</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$0</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148880800	Fund Balance Moving to new program for INF6633R	(\$110,005)
<b><u>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servi</u></b>		<b><u>(\$110,005)</u></b>
505.3148610800	Fund Balance Reclass and moving to new program for INF6633R	\$142,419
<b><u>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servi</u></b>		<b><u>\$142,419</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$32,414</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$32,414</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Contract Specialist to Sr.

**Package ID #:** 230

**Category:**

**Description:** This package represents the 2023 impact of reclassification of an existing Contract Specialist position to a Contract Specialist, Senior classification. IT expects to authorize a temporary upgrade for the affected employee no later than July 1, 2022 in order for the IT department to continue to experience success in managing contract workload with only one contract specialist FTE.

Executive Review:  
Wait for C/C study

**Justification:** The IT administrative services work group consists of 6.0 FTE reporting directly to the Business Operations and Support Manager. Historically, this work group had two contract specialist positions, one of which was a senior classification. In mid-2020, after the departure of several key personnel and the addition of a new manager to the team, the Information Technology (IT) administrative services work group had vacancies in both funded contract positions: Contract Specialist-DIS ("CS") and Contract Specialist, Senior - DIS ("CS-Senior").

To align resources with the strategic objectives of the department, Information Technology (IT) performed a comprehensive review of contract writing, negotiation, coordination and execution. Streamlining tasks and establishing repeatable processes became the focus for improvement, and IT set a course for changing the approach to contract management by the middle of 2020, saving over 1,200 hours of process waste through refining the approach. In August 2020, IT management decided to fill only one of the vacant FTE positions, seeing that new efficiencies might make the reduction a success, and by hiring at the lower of the two classifications (CS), understood that the new hire would take some time to build expertise and competency before producing work product at a "Senior" level (CS-Senior).

The difference in the two classifications is clear. The CS is responsible for coordination and preparation of contract documents pertaining to consultants, RFPs, Bids, Amendments, and Interlocal Agreements. They oversee the process and ensure tasks are completed by others in the contract process as required. The Senior position, CS-Senior, is responsible for coordination and preparation, and also drafting and maintaining master agreement templates, negotiating contracts, developing the procedures, acting as the IT liaison between departments (Risk, PA, Finance), leading groups of project team members, guiding and mentoring others at varying technical levels, and is the principal advocate within the County for the function.

The changes driving this reclassification have occurred gradually since 2021, with the manager still advising and guiding the CS as needed. With the experience, knowledge and capability demonstrated by the current employee, it is necessary to transition to a higher classification mid-2022, as the employee is capable of performing at the CS-Senior classification, and the IT department has a need for that level of work to be completed. By the beginning of March 2022 the CS had completed the final course in WA State Contract Management training, and has shown competency in all facets of the contract management work.

We consider this reclassification to be a savings to the County, not only in the efficiency of doing the same work with half the staff, but also in the improved contract timelines and being able to move projects forward even faster. For FY2023, IT represents the cost of this reclassification utilizing IT Fund 505 excess fund balance. The anticipated impact during 2023, considering step increases, is estimated at less than \$10,000 in total salary and benefits. If approved, the ongoing position costs will be included in IT's rate model for 2024

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: Contract Specialist to Sr.

**Package ID #:** 230

**Category:**

and beyond.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 505	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

Revenues Summary	
FUND 505	\$3,501
<b>TOTAL - REVENUES:</b>	<b>\$3,501</b>

FTE Change Summary		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6673R	White, Dora	CONTRACT SPECIALIST -	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
<b>505 505 Information Ser</b>	<b>405 Mandated Servi</b>	<b>882 Mandated-A</b>		<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148821011	Regular Salaries	System Calculation
505.5148822013	Personnel Benefits	System Calculation
<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>882 Mandated-Administrative</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$0</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
505.3148820800	Fund Balance	Reclass to IT Contract Specialist Senior
<b>505 505 Information Services</b>	<b>405 Mandated Service</b>	<b>882 Mandated-Administrative</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	
		<b>\$3,501</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	
		<b>\$3,501</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: System Admin Support 4 to BAD5

**Package ID #:** 231

**Category:**

**Description:** In September 2021, the Department of Information Technology underwent a department reorganization with the creation of the new Enterprise Data Management division as well as alignment of work groups to other divisions. David Jones's position of Systems Administrator Support 4 (SAS 4) is one of the positions that were affected by the reorganization and moved into the new division.

While David was working as a SAS 4 in his previous work group, he provided support and project work consistent with other SAS 4 staff on the team. In addition to this work, he also performs coding and design work for implementing enterprise applications solutions as well as project management and business consultations like other Business Application Developer 5 staff in the Applications division.

Executive Review:  
Wait for C/C study

**Justification:** The OpenText solution for PDS initially required a project position for implementation support. After implementation the employee was hired into a permanent Systems Admin Support 4 (SAS 4) position to continue to provide support resources for OpenText and related applications. While other SAS 4 staff have provided support when needed, David Jones has continued to be the primary subject matter expert for the OpenText solution, as well as Highview, demonstrating skill in primary system support, development, analysis, as well as project management.

As the organizational model has shifted to align with the IT strategic plan and the SAS 4 position is more focused on support, design, and implementation of enterprise data management solutions, the tasks and work assigned to this position expand beyond the typical SAS 4 responsibilities. The reclassification of this position will appropriately reflect the very technical and complex design work that is required of this position.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 505	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

Revenues Summary	
FUND 505	\$3,411
<b>TOTAL - REVENUES:</b>	<b>\$3,411</b>

FTE Change Summary		
FUND 505	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6668R	Jones, David	SYSTEMS ADMINISTRATO	774	1.000	\$92,805	\$35,373	1.000	\$92,805	\$35,373
<b>505 505 Information Ser</b>	<b>405 Mandated Servi</b>	<b>870 Mandated-I</b>		<b>1.000</b>	<b>\$92,805</b>	<b>\$35,373</b>	<b>1.000</b>	<b>\$92,805</b>	<b>\$35,373</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
INF6668R	Jones, David	SYSTEMS ADMINISTRATO	774	0.000	\$0	\$0	-1.000	(\$92,805)	(\$35,373)
<b>505 505 Information Ser</b>	<b>420 Application Sup</b>	<b>891 Application</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$92,805)</b>	<b>(\$35,373)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$92,805</b>	<b>\$35,373</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Reclass: System Admin Support 4 to BAD5

**Package ID #:** 231

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148701011	Regular Salaries	System Calculation	\$92,805
505.5148702013	Personnel Benefits	System Calculation	\$35,373
<b><u>505 505 Information Services</u></b> <b><u>405 Mandated Service</u></b> <b><u>870 Mandated-Image/Print/Mail</u></b>			<b>\$128,178</b>
505.5148911011	Regular Salaries	System Calculation	(\$92,805)
505.5148912013	Personnel Benefits	System Calculation	(\$35,373)
<b><u>505 505 Information Services</u></b> <b><u>420 Application Support S</u></b> <b><u>891 Application Support Service</u></b>			<b>(\$128,178)</b>
<b><u>FUND 505</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$0</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$0</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148700800	Fund Balance	Reclass and moving of program for INF6668R	\$131,589
<b><u>505 505 Information Services</u></b> <b><u>405 Mandated Service</u></b> <b><u>870 Mandated-Image/Print/Mail</u></b>			<b>\$131,589</b>
505.3148910800	Fund Balance	Moving to program 870 for INF6668R	(\$128,178)
<b><u>505 505 Information Services</u></b> <b><u>420 Application Support S</u></b> <b><u>891 Application Support Service</u></b>			<b>(\$128,178)</b>
<b><u>FUND 505</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b>\$3,411</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b>\$3,411</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer Axon

**Package ID #:** 232

**Category:**

**Description:** This package is a partner package with Sheriff Package #290 transferring budget resources from General Fund 002 into DIS Fund 505 for ongoing body worn camera maintenance and support.

The 2022 Snohomish County Council approved budget provided \$750,000 to start a body worn camera program for the Sheriff's Office. The testing and RFP process has been completed and Axon has been selected as the approved vendor. The Sheriff's Office is in the final phase of developing the contract to start and maintain this program.

The contract cost for ongoing maintenance and support is \$393,200 per year on a seven-year contract. The cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** IT has the resources and expertise required to support and maintain the vendor support agreement.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	505	\$393,200
TOTAL - EXPENDITURES		\$393,200

Revenues Summary		
FUND	505	\$393,200
TOTAL - REVENUES:		\$393,200

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
505.5148914801	Repair/Maintenance	Axon transfer from Sheriff	\$393,200
	<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$393,200</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$393,200</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$393,200</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148916696	I/F Application Support Servic	Axon transfer from Sheriff	\$393,200
	<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$393,200</b>
	<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$393,200</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$393,200</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer GreyKey

**Package ID #:** 233

**Category:**

**Description:** This package is a partner package with Sheriff Package #291, transferring budget resources from General Fund 002 into DIS Fund 505 for ongoing software maintenance and support.

Greykey Software:

The Sheriff's Office Digital Forensic Unit is responsible for evaluating, analyzing, extracting, and documenting digital evidence located within smartphones, computers, and tablets. Technology is rapidly changing. Apple, Android, Samsung, and Google all make various devices which now have sophisticated encrypted locking systems making it virtually impossible for anyone to open unless that person knows the passcode. While this higher security is good for preventing criminals from accessing personal information, it has created a barrier for law enforcement to legally access electronic devices searching for evidence. If the Digital Forensic Unit is unable to access electronic devices, many felony cases will not be prosecuted, or prosecution will be greatly hampered due to our inability to access evidence located within the device.

The answer to this problem is the purchase of highly sophisticated software designed for law enforcement to enable detectives to unlock devices which are inaccessible without the software.

If this package is approved in the 2023 budget, the cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** IT has the resources and expertise required to support and maintain the vendor support agreement. Switching the support and maintenance agreement from Sheriff to IT will enable IT to work directly and more efficiently with the vendor.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>	
FUND 505	\$28,750
<b>TOTAL - EXPENDITURES</b>	<b>\$28,750</b>

<u>Revenues Summary</u>	
FUND 505	\$28,750
<b>TOTAL - REVENUES:</b>	<b>\$28,750</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
505.5148914801	Repair/Maintenance GregKey Transfer from Sheriff	\$28,750
<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$28,750</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
505.3148916696	I/F Application Support Servic GregKey Transfer from Sheriff	\$28,750
<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$28,750</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$28,750</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer GreyKey

**Package ID #:** 233

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$28,750**



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Health District Transfer ILA

**Package ID #:** 234

**Category:**

**Description:** This package represents the impact to IT revenue arising from the merger of Snohomish Health District with Snohomish County.

Executive Rec:  
Updated internal rates in pkk to match current billing.

**Justification:** Snohomish Health District will pay IT assessments through departmental rates based on the IT rate model instead of the negotiated external agency Interlocal Agreement rates for service.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Revenues Summary</b>	
FUND 505	\$0
<b>TOTAL - REVENUES:</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Program balancing entry	\$0
505.3148806696	I/F Enterprise Application Revenue adjustment from ILA to Rates	\$0
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$0</b>
505.3148700800	Fund Balance Program balancing entry	\$0
505.3148706696	I/F Mandated-Image/Print/Mail Revenue adjustment from ILA to Rates	\$0
<b>505 505 Information Services</b>	<b>405 Mandated Service 870 Mandated-Image/Print/Mail</b>	<b>\$0</b>
505.3148820800	Fund Balance Program balancing entry	\$0
505.3148824190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$159,772)
505.3148826696	I/F Mandated - Administration Revenue adjustment from ILA to Rates	\$159,772
<b>505 505 Information Services</b>	<b>405 Mandated Service 882 Mandated-Administrative</b>	<b>\$0</b>
505.3148900800	Fund Balance Program balancing entry	\$0
505.3148906696	i/F Mandated-Records Mgmt Revenue adjustment from ILA to Rates	\$0
<b>505 505 Information Services</b>	<b>405 Mandated Service 890 Mandated-Records Manage</b>	<b>\$0</b>
505.3148910800	Fund Balance Program balancing entry	\$0
505.3148914190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$79,416)
505.3148916696	I/F Application Support Servic Revenue adjustment from ILA to Rates	\$79,416
<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$0</b>
505.3148810800	Fund Balance Program balancing entry	\$0
505.3148814190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$13,512)
505.3148816696	I/F GIS Service Revenue adjustment from ILA to Rates	\$13,512
<b>505 505 Information Services</b>	<b>440 Geographic Informati 881 Geographic Information Ser</b>	<b>\$0</b>
505.3148880800	Fund Balance Program balancing entry	\$0
505.3148884190	Other General Government Servs Revenue adjustment from ILA to Rates	(\$500,000)

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Health District Transfer ILA

**Package ID #:** 234

**Category:**

505.3148886690	I/F Other Misc. Revenue	Computer peripherals not part of Rates	\$0
505.3148886696	I/F Customer and Workstation	Revenue adjustment from ILA to Rates	\$500,000
<b>505 505 Information Services 450 Customer and Workst 888 Customer Workstation Servi</b>			<b>\$0</b>
505.3148610800	Fund Balance	Program balancing entry	\$0
505.3148614810	Communication Service Charge	Revenue adjustment from ILA to Rates	(\$180,095)
505.3148616696	I/F Enterprise Technology Serv	Revenue adjustment from ILA to Rates	\$180,095
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servi</b>			<b>\$0</b>
<b>FUND505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer Taser Axon

**Package ID #:** 235

**Category:**

**Description:** This package is a partner package with Sheriff Package #287, transferring budget resources from General Fund 002 into DIS Fund 505 for ongoing taser maintenance and support.

One of the most effective de-escalation tools available to all law enforcement nationwide is the Conducted Electrical Weapon (CEW), or Taser. This tool allows law enforcement to pause dangerous situations and thereby creating an opportunity for greater decision making and a lower-level use of force. The Snohomish County Sheriff's Office equips all road deputies with this critical less lethal tool.

The current count of Conducted Electrical Weapon (CEW), or Taser, in the Sheriff's Office is 259 units. These are all X26P platforms sold by Axon Enterprises. All the units purchased by the Sheriff's Office are warranted for five years through Axon Enterprises. The warranty and support for our current stock of Tasers will expire in 2022 and the end of life for the X26P platform will be sometime in 2023.

The replacement platform for the X26P offered by Axon Enterprises is the Taser 7 (T7). The current contract with Axon for the X26P Taser is \$94,000 annually and is negotiated under the same Master Agreement for services as Interview and Body worn camera systems. The replacement T7 Taser contract will be \$191,000 annually for the next five years.

This request is to cover the increased contract cost of \$97,000 and move funding to IT so they are able to seamlessly administer the Axon Master Agreement and provide contract, administrative and technical support. This will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** IT has the resources and expertise required to support and maintain the vendor support agreement.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 505	\$191,000
<b>TOTAL - EXPENDITURES</b>	<b>\$191,000</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$191,000
<b>TOTAL - REVENUES:</b>	<b>\$191,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148914801	Repair/Maintenance Taser Axon transfer from Sheriff	\$191,000
<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$191,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$191,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$191,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: Sheriff Transfer Taser Axon

**Package ID #:** 235

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148916696	I/F Application Support Servic	Taser Axon transfer from Sheriff	\$191,000
<b>505</b>	<b>505</b>	<b>Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>
			<b>\$191,000</b>
	<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$191,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$191,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Rates: PW Transfer Cartegraph

**Package ID #:** 237

**Category:**

**Description:** This package is a partner package with Public Works #400, DCNR-Surface Water Management #427, DCNR-Parks #434, and Airport #435 transferring departmental application support and maintenance into the IT rates for the Cartegraph contract.

This priority package includes \$18,500 of extra budget authority for IT to add Gold Support services to the Cartegraph contract.

**Justification:** IT has the resources and expertise required to support and maintain maintenance of Cartegraph technology vendor support agreements and centralization makes sense now that this software has become a County-wide enterprise solution.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	505	\$298,426
<b>TOTAL - EXPENDITURES</b>		<b>\$298,426</b>

Revenues Summary		
FUND	505	\$298,426
<b>TOTAL - REVENUES:</b>		<b>\$298,426</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148911500	Extra Help	Transfer from PW to IT - Add Gold support	\$18,500
505.5148914801	Repair/Maintenance	Cartegraph contract transfer from PW to IT	\$187,526
505.5148914801	Repair/Maintenance	Transfer from DCNR to IT	\$29,146
505.5148914801	Repair/Maintenance	Transfer from SWM	\$40,806
505.5148914801	Repair/Maintenance	Transfer from Airport to IT	\$22,448
<u>505 505 Information Services</u> <u>420 Application Support S</u> <u>891 Application Support Service</u>			\$298,426
<u>FUND 505</u> <u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>			\$298,426
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>			\$298,426

#### **NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148916696	I/F Application Support Serv	Transfer from Airport to IT	\$22,448
505.3148916696	I/F Application Support Serv	Transfer from DCNR to IT	\$29,146
505.3148916696	I/F Application Support Serv	Transfer from SWM	\$40,806
505.3148916696	I/F Application Support Serv	Cartegraph support, transfer from PW to IT	\$206,026
<b>505 505 Information Services</b>		<b>420 Application Support S 891 Application Support Service</b>	<b>\$298,426</b>
<b>FUND505</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$298,426</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$298,426</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

**Description:** Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving 1 million passengers annually (pre-pandemic). Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year (pre-pandemic) attracts over 320,000 local, national and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

The Future of Flight Aviation Center & Boeing Tour Facility (FoF) was seeded and developed by the airport as a Public Facility District (PFD) in 2005. FoF has grown to become one of Snohomish County's largest tourist attraction serving over 320,000 tourists and residents annually (pre-pandemic). The airport and Boeing partnered in late 2018 to update the facility through renovation and improved exhibit's while rebranding the new improved facility as Boeing's Future of Flight. Under new Boeing leadership the facility continues to innovate, educate, and challenge the youth of tomorrow on the current and future aviation industry. FoF has an economic impact on the local and state travel and tourism economy estimated at \$75 million (WA State Tourism). It brings tourists from around the world to Snohomish County for their first visit. The debt service for FoF is funded by lease revenue and state sales tax allocation (PFD funding) from the County. Boeing aircraft manufacturing facility tours have not resumed since pre-pandemic, but the airport is hopefully they may resume in 2023.

The airport maintains a conservative operating structure while maintaining both airside (aviation) and landside (industrial) capital infrastructure projects. The airport is responsible for not only airport owned buildings, but all roadways and sewer infrastructure improvements which are reflected in the 2023 budget. The main airport budget driver is the need to provide a safe environment for aviation and industry by meeting FAA requirements and standards. Over 50,000 jobs depend on the airfield. Boeing, ATS, the FAA and numerous industrial/commercial tenants have contractual agreements with the County for facilities and services provided by the airport. These contracts form legal requirements to maintain airport facilities to FAA and commercial/industrial standards.

The airport works closely with the FAA to provide safe aviation facilities that meet national standards, including regular inspections and audits. The FAA Airport Improvement Program (AIP) provides capital

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

funding for prioritized improvements to the airfield, but it does not provide any funds for operations and maintenance of the airport. The airport's 2023 capital plans are discussed in separate priority packages.

Operating revenues are projected at \$36.4M in 2023. The airport shall have a market rate appraisal complete in 2022 that updates all leases to fair market value over the next three (3) years, respective to each individual tenant's lease terms. The airport manages about 430 leases that all expire at various times and years which impacts revenues. All tenant changes and estimated revenue increases have been factored into the airport budget for fiscal year 2023 and thereafter.

Operating expenses are estimated at \$31.4M in 2023. This includes debt service at \$5.8M which is inclusive of both the Boeing DOC facility at \$2M, Future of Flight at \$1.5M, and other various smaller projects. The airport contributes \$4.45M in interfund transfers to the General Fund for services provided. Utilities and Storm Water Management (SWM) are budgeted at \$1.1M (partly funded by tenant utility revenues). The Airport Enterprise Fund is stable and financially self-sufficient.

The airport anticipates issuing \$16M in debt service. First bonded project is for \$6.5M to fund the acquisition of three (3) enclave parcels from the Federal Government which shall support future economic development of the Airport. The land acquisition which is contingent upon the property becoming available shall be financed using bonds with a twenty (20) year maturity date. The second bonded project is for \$9.5M to Reconstruct the Inner Terminal Ramp which shall be repaid using PFC funds and a ten (10) year maturity date. This bond may be paid off early as PFC funds increase.

Airfield capital projects are anticipated to be funded by FAA entitlement & discretionary grants at \$14.1M in 2023. The Airport Master Plan and Taxilane Echo Reconstruction are normally funded at 90%, but additional federal grant funds have been allocated this year with no local match required. All remaining projects such as the East Ramp Reconstruction and Runway 16R-34L Reconstruction shall be funded at 90%. All associated CIP projects shall only proceed once grant funds have been secured.

Airport user fees are starting to increase again due to the pandemic travel restrictions being terminated. This affects: Landing Fees, Fuel Flowage Fees, Concessionaire Shared Revenue, and overnight Aircraft Parking Fees which have been below normal since the pandemic began. It's unknown how long it may take for air travel to resume back to pre-pandemic levels; therefore, the airport continues to estimate these revenues conservatively. If air travel resumes quickly to pre-pandemic levels, then the Airport could receive an additional \$1M in revenues in 2023.

The airport is requesting two (2) additional Facility Technician IV's and upgrading a Record Technician from 0.5 FTE to full time (1.0 FTE) to meet required service levels and increased responsibilities. This airport is participating in the Supported Employment Program for individuals with developmental disabilities. This will be adding one (1.0) Office Assistant FTE.

In addition, the Airport has budgeted extra funds this year in Personnel Cost Contingency (DAC) to cover salary adjustments for step, merit, COLA, and potential market rate compensation adjustments. Various other minor adjustments are outlined in the priority package.

The airport continues to work hard to meet revenue goals and is proud to serve the aviation community of

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

Snohomish County.

**Justification:**

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 410		\$2,261,470
<b>TOTAL - EXPENDITURES</b>		<b>\$2,261,470</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
410.5216801012	Overtime	Increased to projected	\$200,000
410.5216801104	Personnel Cost Contingency	Compensation/Adjustments	\$415,000
410.5216801500	Extra Help	Reduced to projected	(\$5,000)
410.5216804201	Communications	Increased to projected	\$250,000
410.5216804301	Travel	Increased to projected	\$10,000
410.5216804501	Rentals	Reduced to actual	(\$15,000)
410.5216804702	Garbage	Increased to actual	\$1,500
410.5216804703	Oprn & Mnt Electricl	Increased to actual	\$5,000
410.5216804706	Oprn & Mnt Water	Increased to actual	\$28,000
410.5216804707	Storm/Sanitary Sewer	Increased to actual	\$88,100
410.5216804708	Oprn & Mnt Steam Heat	Increased to actual	\$26,500
410.5216804901	Miscellaneous	Reduced to actual	(\$153,921)
410.5216804926	Printing & Binding	Reduced to actual	(\$20,000)
410.5216804934	Training	Increased to projected	\$10,000
410.5216806204	FoF Capital Improvements	Tied to FoF lease obligations	\$100,000
410.5216806605	PFC Restricted Budget Balance	Restricted funds held for PFC projects only	\$550,000
410.5216807101	Debt Srv Pm Go Bnds	Tied to GO Bonds	\$29,944



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Operations

**Package ID #:** 239

**Category:**

Distribution Code	Description/Explanation	Amount
410.5216808301	Interest Tied to Bonds	(\$83,509)
410.5216809131	Interfund LEOFF Emp Benefits Increased to actual	\$24,527
410.5216809503	Interfund Er&R Charges Increased to actual	\$55,000
410.5216809506	Interfund Parking Increased to projected	\$12
<b>410 410 Airport Operation &amp; M 100 Airport 680 Operations-General</b>		<b>\$1,516,153</b>
410.5216803101	Supplies Increased to projected	\$200,000
410.5216804101	Professional Services Increased to projected	\$300,000
410.5216804801	Repair/Maintenance Increased to projected	\$250,000
<b>410 410 Airport Operation &amp; M 100 Airport 680 Operations-General</b>		<b>\$750,000</b>
410.521680101016	Longevity Pay Increased to actual	\$2,000
410.521680104706	Water Decreased to actual	(\$3,300)
<b>410 410 Airport Operation &amp; M 110 Main Runway 680 Operations</b>		<b>(\$1,300)</b>
410.521680127101	FOF Debt Srv Prn GO Bonds Tied to Go Bonds	\$25,000
410.521680128305	FOF Interest Tied to FoF Bonds	(\$25,245)
410.521680128306	CTED CERB INTEREST Tied to CERB Loan	(\$3,138)
<b>410 410 Airport Operation &amp; M 112 Industrial 680 Operations</b>		<b>(\$3,383)</b>
<b>FUND 410 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,261,470</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,261,470</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - FTE Requests

**Package ID #:** 240

**Category:**

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Paine Field Airport Enterprise Fund is a growing lucrative enterprise that requires special considerations to meet increased demand for commercial and other aeronautical services. The airport requires several new FTEs to meet the increased demand and responsibilities.

This priority package total request includes two (2.0) additional Facility Technician IV's, upgrading a Record Technician from 0.5 FTE to 1.0 FTE and to meet required service levels and increased responsibilities.

This year the airport will be participating in the Supported Employment Program for individuals with developmental disabilities. This will be adding one (1.0) Office Assistant FTE.

The Airport has budgeted extra funds this year in Personnel Cost Contingency (DAC) to cover increased pay from step, merit, COLA, and potential compensation adjustments.

In addition, several FTE's have been reclassified due to housekeeping corrections. This includes new hires, promotions, transfers, and incorrect title corrections. A few corrections are modifying the titles to backfill the positions that were vacated due to a promotion or transfer. Please see associated comments next to individual reclasses.

The Union also requested a Range Adjustment for the 3 Airport Electricians. This is not in the Exec Recommended Budget pending the results of the classification & compensation study that is currently underway.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - FTE Requests

**Package ID #:** 240

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 410	\$646,732
<b>TOTAL - EXPENDITURES</b>	<b>\$646,732</b>

FTE Change Summary		
FUND 410	CHANGE	4.500
<b>TOTAL - FTE CHANGES</b>		<b>4.500</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
AIR1811R	Curtis, Chad	AIRPORT MAINTENANCE	241	1.000	\$85,583	\$34,052	0.000	\$8,907	\$1,629
AIR1830R	Marrufo, Patricia	GIS ANALYST SENIOR	242	1.000	\$83,707	\$33,709	0.000	\$6,086	\$1,114
AIR1835R	Vacant	AIRPORT OPERATIONS SP	236	1.000	\$57,887	\$28,986	0.000	\$5,357	\$980
AIR1838R	Marcy, Joshua	AIRPORT DEPUTY DIRECT	114	1.000	\$168,786	\$47,950	0.000	\$3,105	\$375
AIR1840R	Mitrofanov, Yelena	ADMINISTRATIVE COORDI	311	1.000	\$59,364	\$29,256	0.000	(\$1,198)	(\$219)
AIR6319R	Jasper, Curtis	AIRPORT ENGINEER	244	1.000	\$103,974	\$37,416	0.000	\$11,558	\$2,115
AIR6333R	Newgard, Jacob	AIRPORT CREDENTIALING	234	1.000	\$53,182	\$28,125	0.000	(\$21,605)	(\$3,952)
AIR6340R	Rardin, Andrew	AIRPORT ENVIRONMENTA	110	1.000	\$115,065	\$39,444	0.000	\$33,637	\$6,152
AIR6350R	Landgraff, Nickolis	AIRPORT BUSINESS MANA	111	1.000	\$122,980	\$40,892	0.000	\$33,226	\$6,077
AIR6356R	McLean, Steve	FACILITY MAINTENANCE S	245	1.000	\$106,117	\$37,808	0.000	\$18,940	\$3,465
AIR6357R	Mc Guire, Peter	AIRPORT DEPUTY DIRECT	114	1.000	\$156,735	\$46,493	0.000	\$2,884	\$348
AIR6365R	Cheever, Christy	ADMINISTRATIVE ASSISTA	240	1.000	\$85,583	\$34,052	0.000	\$10,481	\$1,917
AIR6380R	Underwood, Kara	AIRPORT SUPERINTENDE	111	1.000	\$126,826	\$41,595	0.000	\$37,072	\$6,780
AIR6420R	Truax, Kyle	FACILITIES TECHNICIAN IV	239	1.000	\$75,732	\$32,250	0.000	\$5,386	\$985
AIR6467R	Vacant	AIRPORT MAINTENANCE T	236	1.000	\$57,887	\$28,986	0.000	(\$9,136)	(\$1,671)
AIR7720R	Vacant	AIRPORT CREDENTIALING	234	1.000	\$52,530	\$28,006	0.000	\$0	\$0
AIR7731R	Latschaw, Kevin	ENGINEERING AND PLAN	111	1.000	\$126,826	\$41,595	0.000	\$37,072	\$6,780
AIR7732R	Luong, Frank	AIRPORT SYSTEMS ADMI	242	1.000	\$83,506	\$33,672	0.000	\$5,885	\$1,077
AIR7734R	Vacant	RECORDS TECHNICIAN	308	1.000	\$46,515	\$26,906	0.500	\$23,257	\$13,453
NEW2101R	New Position	FACILITIES TECHNICIAN IV	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW2102R	New Position	FACILITIES TECHNICIAN IV	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW2103R	New Position	BENEFIT AND LEAVE ADMI	246	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
NEW2104R	New Position	OFFICE ASSISTANT I - SE	302	1.000	\$37,807	\$25,313	1.000	\$37,807	\$25,313
<b>410 410 Airport Operatio 100 Airport 680 Operations-</b>				<b>23.000</b>	<b>\$2,034,927</b>	<b>\$793,464</b>	<b>4.500</b>	<b>\$477,056</b>	<b>\$169,676</b>

**GRAND TOTAL - POSITIONS:**

<b>23.000</b>	<b>\$2,034,927</b>	<b>\$793,464</b>	<b>4.500</b>	<b>\$477,056</b>	<b>\$169,676</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
410.5216801011	Regular Salaries	System Calculation	\$477,056
410.5216802013	Personnel Benefits	System Calculation	\$169,676
<b>410 410 Airport Operation &amp; M 100 Airport 680 Operations-General</b>			<b>\$646,732</b>
<b>FUND 410 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$646,732</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - FTE Reqeusts

**Package ID #:** 240

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$646.732**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Machinery & Equipment

**Package ID #:** 241

**Category:** Large Equipment

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2023, the airport has budgeted approximately \$555,000 for large machinery and equipment including: (1) bucket truck; (1) flatbed truck; (1) Airside Tractor; and three (3) maintenance vehicles as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

### EXPENDITURE/NEW REVENUE DETAIL:

#### **CIP - Capital:**

Fund: SubFund:		Division:		Program:		SubProgram:		
410	410	Airport Operation &	100	Airport	680	Operations-	000	Operations-
Category:			2023	2024	2025	2026	2027	2028
410.5216806401		Machinery & Equipment	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
		Program Totals:	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
GRAND TOTAL - CIP EXPENDITURES:			\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Machinery & Equipment

**Package ID #:** 241

**Category:** Large Equipment

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$555,000</b>	<b>\$415,000</b>	<b>\$190,000</b>	<b>\$545,000</b>	<b>\$955,000</b>	<b>\$1,500,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Bldg/Land Constr/Acquis

**Package ID #:** 242

**Category:** Building

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial capital projects are tied to existing or future tenant demand and future revenue sources along with availability of construction debt-service funding. A total of \$14.3M is budgeted for, but not limited to, the following projects: t-hangar renovations, Building C-3 HVAC replacement, Hangar C-11 & Bomarc Lot 3 building roof rehabilitation, renovation of the new airport administration building, demolition of old (C-23) Tect facility, renovation of Air National Guard facility; and miscellaneous additional repairs for the airport's aging infrastructure. The land & buildings acquisition is bond funded at an estimated \$6.5M which shall acquire the Air National Guard's enclave properties on the southeast side of the airport. All other projects are funded locally through the Airport Enterprise Fund.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:
410	410	Airport Operation &	100 Airport	680 Operations-

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Bldg/Land Constr/Acquis

**Package ID #:** 242

**Category:** Building

Category:		2023	2024	2025	2026	2027	2028
410.5216806101	Land	\$6,500,000	\$0	\$0	\$0	\$0	\$0
410.5216806201	Buildings	\$14,300,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
Program Totals:		\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$20,800,248</b>	<b>\$1,170,067</b>	<b>\$5,858,527</b>	<b>\$871,448</b>	<b>\$744,391</b>	<b>\$658,366</b>

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Airport Funds		\$14,300,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
Bond Proceeds-Other		\$6,500,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$20,800,248</b>	<b>\$1,170,067</b>	<b>\$5,858,527</b>	<b>\$871,448</b>	<b>\$744,391</b>	<b>\$658,366</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Other Improvements

**Package ID #:** 243

**Category:** Other Improvements

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Capital improvement projects consist of airside and landside projects that maintain targeted safety standards for airport infrastructure. Airside projects consist of, but not limited to, runways, ramps and taxiways while landside projects consist of roadways, stormwater, sewer, security and other infrastructure. Various infrastructure projects are budgeted at \$2.2M in 2023 and being funded entirely by the Airport Enterprise Fund.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:		Division:	Program:		SubProgram:			
410	410	Airport Operation &	100	Airport	680	Operations-	000	Operations-
Category:			2023	2024	2025	2026	2027	2028
410.5216806301	Other Improvements		\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
Program Totals:			\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Other Improvements

**Package ID #:** 243

**Category:** Other Improvements

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$2,226,000</b>	<b>\$2,635,000</b>	<b>\$1,095,000</b>	<b>\$1,045,000</b>	<b>\$995,000</b>	<b>\$895,000</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000

**GRAND TOTAL - CIP REVENUES:**

<b>\$2,226,000</b>	<b>\$2,635,000</b>	<b>\$1,095,000</b>	<b>\$1,045,000</b>	<b>\$995,000</b>	<b>\$895,000</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Grant Funded Projects

**Package ID #:** 244

**Category:** Aviation

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2023, the Airport Capital Improvement Program (ACIP) includes \$2.6M for the Airport Master Plan (AMP); \$5.8M for Reconstruction of Taxilane Echo; \$5.5M for East Ramp Reconstruction and approximately \$250,000 for the initial planning and design phase to Reconstruct Runway 16R-34L. All projects are funded at 90% except the AMP and Reconstruction of Taxilane Echo which are funded at 100%, meaning no local match funds required. The AMP is already underway and will provide new direction for all future capital projects providing a five (5), ten (10), and twenty (20) year projection for all future construction at the airport. Reconstruction of Taxilane Echo is required due to aging infrastructure that is at the end of its useful life. The Reconstruct Runway 16R-34L, Phase I is a multi-year project that is funded entirely from the Airport Enterprise Fund at approximately \$250,000. The airport shall seek FAA Grant funding for all future phases. In total, the airport is receiving just over \$13.1M in grant funding for 2023.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Grant Funded Projects

**Package ID #:** 244

**Category:** Aviation

### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund: SubFund: Division: Program: SubProgram:  
410 410 Airport Operation & 100 Airport 680 Operations-

Category:		2023	2024	2025	2026	2027	2028
410.5216806501	Airfield Construction	\$11,555,555	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
410.5216806512	Airport Master Plan	\$2,562,691	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$14,118,246</b>	<b>\$4,788,889</b>	<b>\$6,666,666</b>	<b>\$25,777,778</b>	<b>\$10,000,000</b>	<b>\$0</b>

#### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$1,000,000	\$838,889	\$666,666	\$2,577,778	\$1,000,000	\$0
Other Grants	\$13,118,246	\$3,950,000	\$6,000,000	\$23,200,000	\$9,000,000	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$14,118,246</b>	<b>\$4,788,889</b>	<b>\$6,666,666</b>	<b>\$25,777,778</b>	<b>\$10,000,000</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - PFC Projects

**Package ID #:** 245

**Category:** Aviation

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Paine Field's Passenger Facility Charges (PFC) Program started in November 2020, receives \$4.50 per enplaned passenger. PFC Funds are restricted to be spent on FAA-approved projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition (FAA). The airport's first PFC funded project is funded at \$950,000 to acquire snow removal equipment to handle the increased frequency of runway clearing from our newly established commercial passenger service. The second project is anticipated to begin construction in 2023 for an Inner Terminal Ramp at a cost of \$9.5M which shall be funded through bonds and repaid using PFC funds. PFC bonds shall have a loan maturity date of ten (10) years with the option for early payoff as additional funds become available. PFC program in total is funded at \$10.45M in 2023.

**Justification:** LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2023 Airport budget.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:
410	410	Airport Operation &	100 Airport	680 Operations-

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - PFC Projects

**Package ID #:** 245

**Category:** Aviation

Category:		2023	2024	2025	2026	2027	2028
410.5216806604	Inner Terminal Ramp	\$9,500,000	\$0	\$0	\$0	\$0	\$0
410.5216806604	Snow Removal Unit	\$950,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$10,450,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$10,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Bond Proceeds-Other		\$9,500,000	\$0	\$0	\$0	\$0	\$0
PFC Funds		\$950,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$10,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** IT Software package for OPD

**Package ID #:** 247

**Category:**

**Description:** This package will allow the Office of Public Defense to continue the RFP process for a data management software system. In 2019, Council approved \$45,800 in the 2020 budget for a case management system for OPD. OPD is still going through the RFP process with Snohomish County IT and not likely to execute a contract with a potential vendor until 2023. The money for the project was not expended in 2022 and OPD requests that the \$45,800 roll over to its 2023 budget.

**Justification:** Caseload management software will assist OPD in keeping track of caseload assignments, workload, and allow for proper supervision of conflict panel attorneys in compliance with the Washington State Bar Association Indigent Defense Standards and Wilbur v. City of Mount Vernon and City of Burlington, 989 F. Supp. 2d 1122, 1126 (2013).

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321273101	Supplies	\$0
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - Involuntary Treatment Act

**Package ID #:** 248

**Category:**

**Description:** The current absence of social workers available for patients involuntarily committed in hospitals has led to avoidable delays in discharge for many of patients. When patients are finally discharged, they often leave with no additional support to help them transition back into the community and/or maintain their stability. Often, they discharge to the same situation they were in originally, or sometimes worse when hospitalization has impacted finances, housing, connections in the community, etc.

While attorneys play an integral role in the protection of rights and due process, they do not have the same skillset that social workers do when it comes to mining resources and networking to find creative solutions to discharge planning and support in the community, especially with the current dearth of BH outpatient resources and the ravages of the Covid-19 pandemic on the BH system as a whole. Further, unlike lawyers, social workers are unable to testify to any less restrictive alternatives that may be available; a defense social worker could testify and make a record to alternatives to detention. Devoted social worker resources are essential as ITA caseloads have increased. In 2017, SCPDA received 1133 petitions for detention. By 2021, that number increased to 1562 with the opening of a new medical detention facility in the county.

In sum, an ITA Social worker would enhance our work in the following ways:

- Decrease the length of hospitalization
- Build support structures for clients upon discharge
- Help clients apply for social security, housing vouchers and assistance, healthcare, transportation, medication management, in-home care, assistance with legal financial obligations and complying with Court cases,
- Addressing needs of marginalized clients directly with targeted training in cultural competency, trauma response,

The cost of an ITA social worker is \$136,338 for 2023.

**Justification:** RCW 71.05 seeks to “prevent inappropriate, indefinite commitment of persons living with behavioral health disorders and to eliminate legal disabilities that arise from such commitment” and further “to provide continuity of care for persons with serious behavioral health disorders.” ITA Attorney Performance Guidelines 11 and 12. The goal then is to minimize the negative impacts from involuntary treatment while maximizing the long-term stability for people through less restrictive alternatives that keep them stable in the community so that hospitalization is not needed in the future. Social Workers, trained experts in developing less restrictive strategies, are an integral part of this process.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 124	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - Involuntary Treatment Act

**Package ID #:** 248

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502321274107	Adult Felony Attorney Fees	\$0
<b><u>124 002 1/10% Sales Tax</u></b>	<b><u>124 1/10% Sales Tax</u></b> <b><u>127 OPD</u></b>	<b><u>\$0</u></b>
	<b><u>FUND 124</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Donation Fund 100

**Package ID #:** 249

**Category:**

**Description:** This program provides Parks with spending authority based on donations fund balance revenue plus projected new donations.

**Justification:** Sub-Fund 003 Parks Donations - This fund is utilized to account for donations received for everything from dedicated memorial benches or trees to youth development scholarships and earmarked capital improvements.

The adjustments to base are based on fund balance and projected new donations.

Sub-Fund 018 SR530 Memorial Donations - This fund is dedicated to donations/expenditures related to the SR530 Memorial Project - it is hard to determine projected revenues/expenditures - we have budgeted based on history. Actual revenues will dictate expenditure levels.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	100	\$36,000
<b>TOTAL - EXPENDITURES</b>		<b>\$36,000</b>

<b>Revenues Summary</b>		
FUND	100	\$99,000
<b>TOTAL - REVENUES:</b>		<b>\$99,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
100.503094113101	Supplies	\$3,000
100.503094114101	Prof Services	\$5,000
100.503094114801	Outside Repair/Maintenance	\$2,000
100.503094116501	Construction	\$20,000
	<b>100 003 Parks Donations</b>	
	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$30,000</b>
100.518094116599	Construction Services	\$6,000
	<b>100 018 SR530 Memorial Dona</b>	
	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$6,000</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$36,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$36,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
100.303094110800	Fund Balance	\$88,000
	<b>100 003 Parks Donations</b>	
	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$88,000</b>
100.318094110800	Fund Balance	\$11,000
	<b>100 018 SR530 Memorial Donatio</b>	
	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$11,000</b>
	<b>FUND100 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$99,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$99,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

**Description:** Adjustments to the 2023 BDT allocations and base budget amounts. This package reconciles proforma budget numbers to projected base revenue and expenses, as well as correcting technical and clerical errors that happen during the course of developing the annual budget proposal. A 3% COLA Contingency has also been included.

All other budgetary activities not included in the base are requested in separate priority packages.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	511	\$434,489
<b>TOTAL - EXPENDITURES</b>		<b>\$434,489</b>

<b>Revenues Summary</b>		
FUND	511	\$482,357
<b>TOTAL - REVENUES:</b>		<b>\$482,357</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
511.5180011104	Personnel Cost Contingency	3% COLA Contingency for 2023	\$2,580
511.5180014101	Professional Services	Increase in Republic Operating Exp	\$14,756
511.5180014901	Miscellaneous Expense	Lowe Misc Exp	(\$13,000)
511.5180015503	OpT-449 CRI	Adjust OpT to Debt Exp	(\$42,556)
<b>511 511 Facility Services Fund 801 Administrative Servic 001 County Parking Operations</b>			<b>(\$38,220)</b>
511.5180031104	COLA Contingency	3% COLA Contingency for 2023	\$332
511.5180034916	Commuter Program	CTR Adjustment	(\$38,055)
<b>511 511 Facility Services Fund 801 Administrative Servic 003 Employee Commute Trip Red</b>			<b>(\$37,723)</b>
511.5180061104	COLA Contingency	3% COLA Contingency for 2023	\$10,388
<b>511 511 Facility Services Fund 801 Administrative Servic 006 Administration</b>			<b>\$10,388</b>
511.5180111104	COLA Contingency	3% COLA Contingency for 2023	\$6,221
511.5180114901	Miscellaneous	Cut Miscellaneous Exp	(\$33,808)
<b>511 511 Facility Services Fund 801 Administrative Servic 011 Property Management</b>			<b>(\$27,587)</b>
511.5180211104	COLA Contingency	3% COLA Contingency for 2023	\$24,627
511.5180213132	HVAC-Supplies/Material/Misc	Align with projected budget needs.	\$10,000
511.5180213133	Electrical-Supplies/Material/	Align with projected budget needs.	\$3,500
511.5180213134	Structural-Supplies/Material/	Align with projected budget needs.	\$2,000
511.5180213137	Kitchen Equip-Supp/Material	Align with projected budget needs.	\$2,000
511.5180213138	Laundry Equip-Supp/Material	Align with projected budget needs.	\$1,000
511.5180213158	Tools	Align with projected budget needs.	\$5,000
511.5180214122	Janitorial	Align with projected budget needs.	\$6,534
511.5180214702	Garbage	Align with projected budget needs.	\$5,000
511.5180214705	Gas	Align with projected budget needs.	\$50,652

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

Distribution Code	Description/Explanation	Amount
511.5180214831	Elevators-ServiceCont/Repair Align with projected budget needs.	\$5,705
511.5180214832	HVAC-ServiceCont/Repair Align with projected budget needs.	\$1,000
511.5180214835	Plumbing-ServiceCont/Repair Align with projected budget needs.	\$5,000
511.5180214836	Fire&Safety-ServiceCont/Repair Align with projected budget needs.	\$4,000
511.5180214837	Kitchen Equip Service/Repair Align with projected budget needs.	\$5,000
511.5180214838	Laundry Equip Service/Repair Align with projected budget needs.	\$1,000
511.5180214935	Education Align with projected budget needs.	\$2,000
511.5180214952	Dues Align with projected budget needs.	\$500
511.5180215506	OpT-419 McKinstry incr to debt service	\$416
<b>511 511 Facility Services Fund 801 Administrative Servc 021 Jail Facilities Maintenance</b>		<b>\$134,934</b>
511.5180311104	COLA Contingency 3% COLA Contingency for 2023	\$57,591
511.5180313101	Other FacMaint Supplies Align with projected budget needs.	\$5,000
511.5180313132	HVAC-Supplies/Material/Misc Align with projected budget needs.	\$10,000
511.5180313133	Electrical-Supplies/Material/ Align with projected budget needs.	\$2,000
511.5180313158	Tools Align with projected budget needs.	\$2,500
511.5180314101	Professional Services Align with projected budget needs.	\$2,000
511.5180314122	Janitorial Contingency for potential issues	\$200,000
511.5180314129	Monitoring Align with projected budget needs.	\$3,500
511.5180314145	Advertising Align with projected budget needs.	\$200
511.5180314304	Meals Align with projected budget needs.	\$100
511.5180314405	B & O Tax Align with projected budget needs.	\$150
511.5180314501	Rentals Align with projected budget needs.	\$2,500
511.5180314702	Garbage Align with projected budget needs.	\$5,000
511.5180314703	Pub Utility district Align with projected budget needs.	\$50,000
511.5180314705	Washington Natural Gas Align with projected budget needs.	\$41,000
511.5180314706	Water Align with projected budget needs.	\$10,000
511.5180314832	HVAC-ServiceCont/Repair Align with projected budget needs.	\$20,000
511.5180314834	Structural-ServiceCont/Repair Align with projected budget needs.	\$10,000
511.5180314901	Miscellaneous Align with projected budget needs.	(\$823)
511.5180314935	Education Align with projected budget needs.	\$7,000
511.5180314965	Moving Expenses Align with projected budget needs.	\$1,000
511.5180315504	OpT-419 McKinstry incr to debt service	\$739
<b>511 511 Facility Services Fund 801 Administrative Servc 031 Facilities Maintenance</b>		<b>\$429,457</b>
511.5180321104	COLA Contingency 3% COLA Contingency for 2023	\$3,859
511.5180324122	Janitorial Align with projected budget needs.	\$1,986
511.5180325506	OpT-419 McKinstry incr to debt service	\$74
<b>511 511 Facility Services Fund 801 Administrative Servc 032 Public Works Facility Maint</b>		<b>\$5,919</b>
511.5180331104	COLA Contingency 3% COLA Contingency for 2023	\$274
511.5180339802	Interfund Expense Cut Interfund Expense	(\$30,813)
<b>511 511 Facility Services Fund 801 Administrative Servc 033 E&amp;T Maintenance</b>		<b>(\$30,539)</b>
511.5180341104	COLA Contingency 3% COLA Contingency for 2023	\$7,179
511.5180343135	Plumbing-Supplies/Material/ Align with projected budget needs.	(\$1,000)
511.5180343136	Fire&Safety-Supplies/Material/ Align with projected budget needs.	(\$1,000)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

Distribution Code	Description/Explanation	Amount
511.5180344101	Professional Services Align with projected budget needs.	(\$2,481)
511.5180344129	Monitoring Align with projected budget needs.	(\$500)
511.5180344703	Pub Utility district Align with projected budget needs.	(\$5,844)
511.5180344704	Recycling Align with projected budget needs.	(\$9,332)
511.5180344835	Plumbing-ServiceCont/Repair Align with projected budget needs.	(\$1,500)
511.5180344839	Landscaping-Service/Repair Align with projected budget needs.	\$500
511.5180344901	Miscellaneous Align with projected budget needs.	\$1,207
511.5180345506	OpT-419 McKinstry incr to debt service	\$71
<b>511 511 Facility Services Fund 801 Administrative Serv 034 Fleet Facilites Maintenance</b>		<b>(\$12,700)</b>
511.5180351104	COLA Contingency 3% COLA Contingency for 2023	\$253
<b>511 511 Facility Services Fund 801 Administrative Serv 035 Green House Maintenance</b>		<b>\$253</b>
511.5180361104	COLA Contingency 3% COLA Contingency for 2023	\$307
<b>511 511 Facility Services Fund 801 Administrative Serv 036 NSBHTC - DJJC</b>		<b>\$307</b>
<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$434,489</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$434,489</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
511.3180060800	Fund Balance Fund Balance Credit for Future Use	(\$117,910)
511.3180060800	Fund Balance Adjusted Fund Balance Use	\$6,512
<b>511 511 Facility Services Fund 801 Administrative Serv 006 Administration</b>		<b>(\$111,398)</b>
511.3180110800	Fund Balance Property Mgmt Fund Balance Use	\$44,005
511.3180110800	Fund Balance Adjusted Fund Balance Use	\$6,221
<b>511 511 Facility Services Fund 801 Administrative Serv 011 Property Management</b>		<b>\$50,226</b>
511.3180210800	Fund Balance Adjusted Fund Balance Use - June 29	(\$46,453)
511.3180210800	Fund Balance Adjusted Fund Balance Use	\$199,217
<b>511 511 Facility Services Fund 801 Administrative Serv 021 Jail Facilities Maintenance</b>		<b>\$152,764</b>
511.3180310800	Fund Balance Adjusted Fund Balance Use - June 29	\$75,371
511.3180310800	Fund Balance Adjusted Fund Balance Use	\$190,836
<b>511 511 Facility Services Fund 801 Administrative Serv 031 Facilities Maintenance</b>		<b>\$266,207</b>
511.3180320800	Fund Balance Adjusted Fund Balance Use	\$3,859
<b>511 511 Facility Services Fund 801 Administrative Serv 032 Public Works Facility Maint</b>		<b>\$3,859</b>
511.3180330800	Fund Balance Adjusted Fund Balance Use	(\$30,813)
511.3180330800	Fund Balance Adjusted Fund Balance Use	\$51,583
<b>511 511 Facility Services Fund 801 Administrative Serv 033 E&amp;T Maintenance</b>		<b>\$20,770</b>
511.3180340800	Fund Balance Adjusted Fund Balance Use	\$41,061
<b>511 511 Facility Services Fund 801 Administrative Serv 034 Fleet Facilites Maintenance</b>		<b>\$41,061</b>
511.3180350800	Fund Balance Adjusted Fund Balance Use	\$73,923
<b>511 511 Facility Services Fund 801 Administrative Serv 035 Green House Maintenance</b>		<b>\$73,923</b>
511.3180360800	Fund Balance Adjusted Fund Balance Use	(\$15,055)
<b>511 511 Facility Services Fund 801 Administrative Serv 036 NSBHTC - DJJC</b>		<b>(\$15,055)</b>
<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$482,357</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$482,357</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-Facilities Technical Adjustments

**Package ID #:** 250

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Conflict panel

**Package ID #:** 252

**Category:**

**Description:** OPD has had difficulty recruiting and retaining qualified defense lawyers for the Conflict Panel because Snohomish County OPD rates are significantly less than the market rate and the rate of other neighboring Washington counties. OPD is required to appoint counsel when the Snohomish County Public Defender Association (SCPDA), the County's chief public defense contractor, cannot accept a criminal case assignment. OPD traditionally has a list of attorneys with whom we contract to accept the cases that SCPDA cannot.

WSBA Indigent Defense Standard No 1 provides that "[f]or assigned counsel, reasonable compensation should be provided. Compensation should reflect the time and labor required to be spent by the attorney and the degree of professional experience demanded by the case." Snohomish County uses a flat-fee model for compensation. This model does not consider the amount of work done by the lawyers; when a case is complex or lengthy the assigned lawyer often loses money on the case. For example, OPD pays a lawyer the same flat rate regardless of the work entailed, the number of charges filed, the number of hours worked, or how long the case takes to resolve. Our inability to take into consideration the resource needs of appointed counsel results a failure to retain qualified lawyers. Lawyers often refuse to take cases because they can make more money in other jurisdictions, or because they would actually lose money by taking a County case. OPD often is forced to agree to pay an hourly rate for Class A and complex cases, or when the full panel is at caseload limits. When this occurs, the hourly compensation is significantly below the market rate and less than neighboring counties.

OPD's current panel is not sufficient to cover the current volume of cases. Currently, all qualified OPD conflict lawyers have refused multiple cases this year because they do not have capacity. If there were to be any increase in case filings or additional reductions in the availability of panel lawyers, OPD will not be able to meet the demand in filed cases. When OPD cannot assign a case to one of our panel contractors, we are still constitutionally required to find counsel. Failure to provide constitutionally required counsel puts the County at risk of a lawsuit like the ones that occurred in Grant and Skagit counties. When OPD cannot use its panel of contracted lawyers to new cases, we are forced to pay an hourly rate to the lawyer who does have capacity, often at increased expense. Currently, because of volume of violent cases and how long the cases stay open, OPD is already paying hourly on most of its Class A cases which require specialized qualifications.

OPD proposes to pay all conflict lawyers an hourly rate that is competitive enough to recruit and retain qualified lawyers. OPD has gathered data and consulted with the State Office of Public Defense, King County Department of Public Defense, and local experts on public defense caseloads. The average hourly market rate for criminal defense is, at the low end, \$350/hour. The City of Edmonds pays \$125/hour for legal representation in misdemeanor defenses. The Snohomish County Superior Court pays \$115/hour and \$125 hour for legal representation in non-criminal guardianship matters. King County pays \$150/hour for representation on Class A and B felonies in addition to an annual \$20,000 administrative fee. The Western District of Washington pays criminal defense lawyers a minimum of \$156/hour. OPD proposes an hourly compensation rate that is competitive with other local jurisdictions so we can recruit and retain qualified counsel to represent the current demand for representation.

OPD has calculated the average number of cases per type (Murder, Class A, B, and C felonies) and the average number of cases per case type based on available local and national data. OPD proposes a rate per case type which is competitive with Superior Court rates, though less than King County's rate. OPD proposes an hourly compensation of \$150/hour for murder and Class A felonies, \$125/hour for Class B cases, and \$115 for Class

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Conflict panel

**Package ID #:** 252

**Category:**

C cases.

OPD proposes to use the State Office of Public Defense Improvement Fund to offset these changes.  
The projected additional cost beyond the 2023 OPD base is \$643,470.00.

**Justification:**

The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel.” State standards codified by reference in S.C.C. 2.09 establish the measurements.  
OPD is requesting funding to pay Conflict Panel Attorneys an hourly rate. The goal is to retain attorneys and ensure they are compensated at a fair market rate, lessening the number of cases declined due to inadequate compensation.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274114	Conflict Felony Attorney Fee	\$0
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** RCW 7.105.240 Civil No Contact Orders

**Package ID #:** 253

**Category:**

**Description:** With the passage of RCW 7.105.240 in 2021, individuals seeking no contact orders are able to receive counsel at public expense. OPD seeks \$92,575.00 to compensate counsel for this work. OPD has worked with Superior and District Court to identify the volume of cases and the expected costs for representation. OPD will administer this program, including recruiting, contracting, and billing for appointed lawyers. This package reflects the amount needed to cover the expected costs of this representation in 2023.

With the passage of RCW 7.105.240, judges may now appoint attorneys to represent petitioners in no contact order cases when the respondent is also represented. Snohomish County courts receive approximately 1589 no contact order cases per year. Of those, we estimate that approximately 161 cases would qualify for the appointment of counsel for the petitioner. OPD assumes an hourly rate of \$115/hour, which is equally to the similar legal representation in family law cases where the statutory right to counsel attaches. OPD seeks \$92,575.00 to compensate counsel for this work.

**Justification:** RCW 7.105.240 takes effect on July 1, 2022 allowing judges to appoint counsel to people seeking no contact orders when the opposing party is represented by a lawyer. People seeking no contact orders are often the victims of domestic violence, sexual assault, and other forms of harassment or stalking. Many are indigent and unable to afford counsel. This package provides counsel and due process for many people seeking civil no contact orders.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$92,575
<b>TOTAL - EXPENDITURES</b>	<b>\$92,575</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274113	Conflict Misc Attorney Fee	\$92,575
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$92,575</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$92,575</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$92,575</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** PDA Civil Contempt lawyer

**Package ID #:** 254

**Category:**

**Description:** SCPDA started providing services in this area starting in 2016 and in 2021 contracted to be appointed to private contempt matters. The recommendation from the Washington Defender Association is that a “full-time attorney practicing in the Contempt of court area should have no more than 125 open files (75 new cases and 50 ongoing cases)” per year. Contempt filings were down during COVID and are expected to increase as Courts continue to accommodate additional capacity.

As of June 2022, SCPDA has 146 open cases and 118 on-going cases. The way the court calendars are structured, there are often two to four prosecutors in court. Most of the business conducted at court is off the record between the parties. Having two prosecutors trying to accomplish their work paired with a single public defender has proven to be unmanageable. Each prosecutor must speak to the defense attorney who then must speak to the client only to return to the prosecutors individually to negotiate a settlement. This results in hours-long court hearings where everyone but the defense attorney is waiting for the defense attorney to complete all contract reviews. In the interest of being a good stakeholder, this rotation requires at least two attorneys at regular Contempt calendars

The workflow of Contempt also requires diligent client communication and filing proof of payments, job searches, medical conditions, and other court ordered conditions between court hearings. This workflow is much more involved for the attorney and the administrative support than other positions. The sheer number of documents filed with the court and prosecuting attorney’s office each week is more than other workloads. The workflow of the private contempt cases further complicates processes and scheduling. Those cases are urgent and need immediate attention and capacity to be responsive to the contempt action and serve the client. Adding an additional attorney position and dedicated staff will reduce the time these cases are open, reduce court appearances and the length of court appearance. More importantly, with additional FTE, staff can work with clients outside the courtroom to address the underlying issues causing them to be in contempt.

While staffing at the Prosecutor’s Office Family Support Unit is funded wholly by a grant from the Washington State Division of Child Support, the defense of these cases is left to the counties. SCPDA is requesting an additional one (1) full-time attorney and half-time (.5 FTE) Legal Secretary to support the workload in Contempt. The cost is \$157,544 for 2023.

**Justification:** WSBA Indigent Defense Standard Three: “The caseload of public defender attorneys shall allow each lawyer to give each client the time and effort necessary to ensure effective representation. As used in this Standard, ‘quality representation’ is intended to describe the minimum level of attention, care and skill that Washington citizens would expect of their state’s criminal justice system.”

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** PDA Civil Contempt lawyer

**Package ID #:** 254

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274106	PDA Misc Attorney Fees	\$0
<b><u>002 002 General Fund</u></b>	<b><u>285 Office of Public Defen 127 Office of Public Defense</u></b>	<b><u>\$0</u></b>
	<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - District court and Juvenile court

**Package ID #:** 255

**Category:**

**Description:** Justice-involved juveniles need a dedicated social worker to attend to the needs of those facing loss of liberty due to criminal and civil laws. Social work services are currently unmet in juvenile court due to a lack of social work resources which are funneled to the more serious adult felonies.

The community resource needs for youth are extensive and elusive: housing, food security, education, transportation, health care, and access to reliable cellular and internet services. The majority of justice-involved youth have suffered multiple traumas and adverse experiences. The social worker needs are high. For example, an attorney spent two hours helping a youth change their medical insurance to be accepted at in-patient chemical dependency treatment. This work was vital for the youth to have access to services. It facilitated resolution of the criminal case as well as met the basic wellness needs of this child. By completing the in-patient treatment program, the youth was able to advocate to close his probation term. But instead of a social worker, SCPDA used a more expensive and less informed lawyer to meet these needs.

Youth involved in the At-Risk Youth (ARY)/Children in Need of Services (CHINS) and Truancy system face unmet needs for services due to complex mental health acute mental health issues as well as housing instability. Social workers can assist in connecting youth with the needed services. For example, CHINS petitions often include youth and families who are DCYF involved. DCYF refers families to Family Voluntary Services, but the parents have to consent to participate. Parents who may have drug addiction problems or have abusive patterns decline to participate. When a parent declines Family Voluntary Services and a youth indicates their home environment remain unsafe, DCYF social workers are telling the youth they can file a CHINS petition, essentially punting the case to the CHINS system rather than dependency system. The dependency system would offer much more robust social services, such as counseling, housing, and supervised visits. CHINS is solely on the youth and the public defender. CHINS petitions need social worker services to develop and advocate for safe plan. Otherwise, it is the youth versus the parent in court; the court is often deferential to the parents' assertions and discount the youth's residential plan. A social worker, working with the defense team, would assist crafting credible plans to be considered by the parent and the court in resolving the matter

In 2022, SCPDA public defenders have recorded 719 FTC hearings in Snohomish County District Court between January 1 and April 30. The misdemeanor workloads have increased in serious level due to the Prosecutor's Office Charging Standards and Dispositions. The majority of cases are Driving Under the Influence (DUI) or Domestic Violence (DV) cases.

Defendants face and serve more jail time from FTC hearings than the initial jail term. Most violations focus on allegations of failure to accomplish court ordered treatment or other affirmative conduct. Social services and counseling resources are fewer now than in years past. The defendants need the assistance of a Social Worker to assist in satisfying the conditions of their sentences and staying out of jail. Social worker tasks should be delegated to these roles: gather signed releases of information, request client medical and treatment information, and assist in removal of barriers to social services.

The cost of a social worker is \$136,338 for 2023.

**Justification:** Indigent Defense Standard Seven: Social work staff should be available to assist in developing release, treatment, and dispositional alternatives.

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Social worker - District court and Juvenile court

**Package ID #:** 255

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 124	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502321274107	Adult Felony Attorney Fees	\$0
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 127 OPD</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** 32 - OPD Post Audit Package

**Package ID #:** 256

**Category:**

**Description:** This package was a placeholder awaiting performance audit completion. Package includes funding for General Fund and F124 CD/MH. The funding is for the OPD department and some will be contracted to Public Defender Association via 2023 contract.

General Fund allocation:

\$87,000 Aggravated Murder

\$500,000 Caseload Compliance (portion of this funds 1.0 Sup Atty)

\$200,000 Conflict Panel

\$45,800 Case Mgmt Software (carry-forward from 22 budget)

**\$832,800 General Fund Total**

Fund 124 CD/MH allocation:

\$136,338 ITA Social Worker

\$120,000 Expert Witness Fees

\$174,047 Atty Supervisor (1.0 Sup Atty)

\$133,959 ITA Atty

**\$564,344 F124 CD/MH Total**

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002	\$832,800	
FUND 124	\$564,344	
<b>TOTAL - EXPENDITURES</b>	<b>\$1,397,144</b>	

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5321273101	Supplies Case Mgmt Software (carry-forward from 22)	\$45,800
002.5321274107	PDA Felony Attorney Fees Caseload Compliance	\$500,000
002.5321274112	Aggravated Murder Attorney Fee Agg Murder	\$87,000
002.5321274114	Conflict Felony Attorney Fee Conflict Panel Atty Fees	\$200,000
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$832,800</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$832,800</b>
Distribution Code	Description/Explanation	Amount
124.502321274107	Adult Felony Attorney Fees ITA Atty	\$133,959

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** 32 - OPD Post Audit Package

**Package ID #:** 256

**Category:**

Distribution Code		Description/Explanation	Amount
124.502321274107	Adult Felony Attorney Fees	ITA Social Worker	\$136,338
124.502321274107	Adult Felony Attorney Fees	F124 CD/MH Supervisor Atty	\$174,047
124.502321274913	Expert Witness Fees	Expert Witness Fees	\$120,000
<b><u>124 002 1/10% Sales Tax</u></b>		<b><u>124 1/10% Sales Tax</u></b>	<b><u>127 OPD</u></b>
			<b>\$564,344</b>
		<b><u>FUND 124</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b>\$564,344</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$1,397,144</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** Expert Witness Fees

**Package ID #:** 257

**Category:**

**Description:** OPD is required to make expert witnesses available to defendants and respondents in adult criminal misdemeanors, adult criminal felonies, juvenile misdemeanors and felonies, petitioners detained by order of a not guilty by reason of insanity verdict, minor guardianships, and vulnerable adult guardianship. OPD is requesting \$120,000 to the Fund 124 Expert Services DAC to cover the additional costs to expert services. OPD has seen an increase in the total number of expert requests and increased requested compensation amounts for experts working with clients with mental health and substance use conditions. These experts include medical and psychiatric professionals, social workers, mitigation experts, and others. The current allocated amount budgeted for this service is not sufficient to cover the expected costs. Since COVID, the costs for professional services have increased. The hourly rates for experts who provide evaluations of mental competency to stand trial, neuropsychology experts, and experts who diagnose and treat substance use disorder have increased. OPD has also seen an increase in the number of requests for expert services. The partial cause for the increase is the length of time a case stays open during COVID, but also includes changes in caselaw that require OPD to pay for mitigation experts in any case where the defendant is under 25 and tried in adult court. Delays in admitting people to the State psychiatric hospital have resulted in the increased use of mental health professionals to assess defendants and make recommendations for release. The projected additional cost beyond the 2023 base is \$ \$120,000 in Fund 124. OPD is requesting an additional \$120,000 to cover the expected increase in expert services costs.

**Justification:** The Sixth Amendment right to effective assistance of counsel includes expert assistance necessary to an adequate defense. See Ake v. Oklahoma, 470 U.S. 68, 72, 105 S.Ct. 1087, 84 L.Ed.2d 53 (1985). Washington discharges its obligation to provide indigent criminal defendants necessary expert assistance under CrR 3.1(f). See State v. Kelly, 102 Wash.2d 188, 201, 685 P.2d 564 (1984) (holding CrR 3.1(f)(1) “incorporates constitutional requirements”). Under CrR 3.1(f)(1), “a defendant is entitled to the appointment of experts if financially unable to obtain them and if the services are necessary to the defense.” State v. Hoffman, 116 Wash.2d 51, 90, 804 P.2d 577 (1991).

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 124	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502321274913	Expert Witness Fees	\$0
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 127 OPD</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 124 Housekeeping

**Package ID #:** 258

**Category:**

**Description:** This package realigns expenditures and is housekeeping only.

**Justification:** This package will realign expenditures so they will reflect the true need of these programs.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 124	\$35,535
<b>TOTAL - EXPENDITURES</b>	<b>\$35,535</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.50236740301104	COLA Contingency	\$18,040
	<b>124 002 1/10% Sales Tax      124 1/10% Sales Tax      740 Superior Court Ops</b>	<b>\$18,040</b>
124.50236740311104	COLA Contingency	\$2,942
	<b>124 002 1/10% Sales Tax      124 1/10% Sales Tax      740 Superior Court Ops</b>	<b>\$2,942</b>
124.50236740321104	COLA Contingency	\$3,003
	<b>124 002 1/10% Sales Tax      124 1/10% Sales Tax      740 Superior Court Ops</b>	<b>\$3,003</b>
124.50236740331104	COLA Contingency	\$7,253
124.50236740333106	Books	(\$150)
124.50236740334951	Dues & Subscriptions	\$150
	<b>124 002 1/10% Sales Tax      124 1/10% Sales Tax      740 Superior Court Ops</b>	<b>\$7,253</b>
124.50236740341104	COLA Contingency	\$4,297
124.50236740344101	Professional Services	(\$5,000)
124.50236740344103	Outpatient Tx Services	(\$25,000)
124.50236740344515	Rental Vouchers	\$30,000
	<b>124 002 1/10% Sales Tax      124 1/10% Sales Tax      740 Superior Court Ops</b>	<b>\$4,297</b>
	<b>FUND 124      SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,535</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,535</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 100 Housekeeping

**Package ID #:** 259

**Category:**

**Description:** This package increases expenditure authority and realigns expenditure amounts.

**Justification:** This package increases expenditure authority in Fund 100.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 100	\$98,316
<b>TOTAL - EXPENDITURES</b>	<b>\$98,316</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
100.513367403101	Supplies	\$7,500
100.513367403171	Food	\$500
100.513367404101	Professional Services	\$2,000
100.513367404515	Rental Vouchers	\$30,000
100.513367404901	Miscellaneous	(\$25,000)
	<b><u>100 013 Superior Court Drug C 740 Superior Court Opera 740 Superior Court Operations</u></b>	<b>\$15,000</b>
100.51336740374101	Professional Services	\$83,316
	<b><u>100 013 Superior Court Drug C 740 Superior Court Opera 740 Superior Court Operations</u></b>	<b>\$83,316</b>
	<b><u>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$98,316</b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$98,316</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO CDMH Housekeeping

**Package ID #:** 260

**Category:**

**Description:** This Priority Package adjusts the reimbursable salaries and benefits in our Criminal and Civil CDMH Programs based on the employees assigned to this work.

**Justification:** Based on anticipated staffing and compensation adjustments in 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 124	\$67,146
<b>TOTAL - EXPENDITURES</b>	<b>\$67,146</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.502315211008	Reimbursable Salaries	Based on EE assigned	\$15,529
124.502315212009	Reimbursable Benefits	Based on EE assigned	\$2,099
	<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 521 Criminal</b>	<b>\$17,628</b>
124.502315221008	Reimbursable Salaries	Based on EE assigned	\$34,815
124.502315222009	Reimbursable Benefits	Based on EE assigned	\$14,703
	<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax 522 Civil</b>	<b>\$49,518</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$67,146</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$67,146</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 100 - Community Impact Neutral

**Package ID #:** 261

**Category:**

**Description:** This package modifies revenue and related expenditure budgets for direct-award community impact funds from area Tribal Nations. This program is budget neutral; anticipated revenues and expenditures are equal for 2023 at \$257,987.

Update 8/4/22: Funding support from the Tulalip Tribes grant was reduced from \$125,000 in 2021 to \$50,000 in 2022.

NOTE: The Sheriff's Office is requesting the continuation of 2.0 Crime Analyst project positions utilizing special revenue. There is a partner package #276 which creates two FTE Crime Analyst in the general fund. If package #276 is adopted, the two Crime Analyst positions in fund 100 would need to be removed (SHR4340P & SHR4341P). The remaining program expenditures could stay in fund 100 and we will utilize remaining grant funds to pay for expenditures related to the Crime Analysts until funding ran out.

**Justification:** Since 2006, the Sheriff's Office has received annual awards of funding from The Tulalip Tribes and Stillaguamish Tribes, under their community impact programs. When awards are received, we take time to consider the best use of the limited funds. From 2008 through 2013, funds were used to fund a Director of Community Partnerships position. Reduced funding levels have restricted our use of funds, and types of expenditures since 2014. In 2016 we began investing in crime and data analysis services to bolster efficient deployment of patrol resources through data-driven policing.

The budgeted amounts in these programs cannot be increased or decreased without first amending the agreements upon which the programs have been built.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 100	\$223,064
<b>TOTAL - EXPENDITURES</b>	<b>\$223,064</b>

Revenues Summary	
FUND 100	\$57,987
<b>TOTAL - REVENUES:</b>	<b>\$57,987</b>

FTE Change Summary		
FUND 100	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3001P	New Position	CRIME ANALYST - CS	240	1.000	\$77,306	\$32,538	1.000	\$77,306	\$32,538
NEW3002P	New Position	CRIME ANALYST - CS	240	1.000	\$80,160	\$33,060	1.000	\$80,160	\$33,060
<b>100 008 Community Imp 003 Sheriff-Operatio 122 Patrol</b>				<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>	<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>	<b>2.000</b>	<b>\$157,466</b>	<b>\$65,598</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
100.508301221011	Regular Salaries	\$157,466
100.508301222013	Personnel Benefits	\$65,598

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 100 - Community Impact Neutral

**Package ID #:** 261

**Category:**

Distribution Code	Description/Explanation	Amount
<b>100 008 Community Impact fu</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$223,064</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$223,064</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$223,064</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
100.308301220800	Fund Balance To balance program revenue to expenses	\$132,987
100.308301223819	Community Impact Funds Tulalip Tribes grant award was reduced	(\$75,000)
<b>100 008 Community Impact funds</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$57,987</b>
	<b>FUND100 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$57,987</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$57,987</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 130 - Grant Neutral Package

**Package ID #:** 262

**Category:**

**Description:** This package includes budgeted amounts for several different grant contract programs. Each program has a different function, and is budget neutral. Due to the nature of our grant programs (in that they reimburse our actual expenditures), anticipated revenues and expenditures are equal for 2023 and the Grant Control fund is anticipated to balance at \$2,689,715.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$19,930
FUND 130		(\$174,428)
<b>TOTAL - EXPENDITURES</b>		<b>(\$154,498)</b>

<b>Revenues Summary</b>	
FUND 130	(\$143,171)
<b>TOTAL - REVENUES:</b>	<b>(\$143,171)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301105501	Opt Transfer	Transfer to cover non-billable grant expenses	\$19,930
<b>002 002 General Fund</b>		<b>002 Sheriff Administration 110 Administration</b>	<b>\$19,930</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$19,930</b>
Distribution Code	Description/Explanation		Amount
130.525301291012	Overtime	Reduce Expenditure	(\$5,000)
130.525301292200	Unemploy Compensation	Reallocate Expense	\$409
130.525301292201	Workers Compensation	Reallocate Expense	\$8,083
130.525301299202	Interfund Telephone	Reallocate Expense	\$3,000
<b>130 325 Sheriff Grants</b>		<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>\$6,492</b>
130.5253012911012	SRDTF JAG Overtime	Reduce Expenditure - JAG OT	(\$25,000)
130.5253012913101	SRDTF JAG Ind Supplies	Reduce Expenditure - JAG Supplies	(\$2,741)
<b>130 325 Sheriff Grants</b>		<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$27,741)</b>
130.5253012921012	HIDTA Overtime	Reduce Expenditure - HIDTA OT	(\$20,000)
130.5253012923101	HIDTA Supplies	Reduce Expenditure - HIDTA Supplies	(\$10,396)
130.5253012924111	HIDTA Contractual Services	Reduce Expenditure - HIDTA Contracts	(\$10,000)
130.5253012924301	HIDTA Travel	Reduce Expenditure - HIDTA Travel	(\$101,000)
130.5253012924701	HIDTA Utilities	Reduce Expenditure - HIDTA Utilities	(\$9,000)
130.5253012929503	HIDTA Interfund Er&R Charges	Increase HIDTA ER&R allocation	\$396
<b>130 325 Sheriff Grants</b>		<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$150,000)</b>
130.5253012941012	SCSO Grants Overtime	Reallocate Expense	\$15,000
130.5253012942200	SCSO Grants I/F Unemployment	Reallocate Expense	(\$409)
130.5253012942201	SCSO Grants I/F Workers Comp	Reallocate Expense	(\$8,083)
130.5253012943101	SCSO Grants Supplies	Reduce Expenditure - SCSO Grant Supplies	(\$2,420)
130.5253012944101	SCSO Grant Prof Srvs	to balance fund	\$3,748

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 130 - Grant Neutral Package

**Package ID #:** 262

**Category:**

Distribution Code	Description/Explanation	Amount
130.5253012944125	SCSO Grants Law Enforce Offic Reduce Expenditure - SCSO Law Enforce Officer	(\$12,340)
130.5253012949103	SCSO Grants I/F DIS Charges Increase Expenditure - I/F DIS Charges	\$4,325
130.5253012949202	SCSO Grants I/F Telephone Reallocate Expense	(\$3,000)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$3,179)</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$174,428)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$154,498)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.325301293866	WSP Revenue Reduce WSP	(\$10,000)
130.325301293867	WSP Overtime Reimbursement Reduce WSP	(\$8,712)
130.325301295734	Sheriff's Services (FBI) Increase FBI	\$5,000
130.325301299702	Opt Transfer In Cover Increase to Interfund Exp	\$19,930
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>\$6,218</b>
130.3253012910420	State (Dept of Commerce) Remove from Base	(\$40,000)
130.3253012913116	Federal indirect (JAG 16.738) Increase Byrne NTF	\$58,163
130.3253012913703	SRDTF Byrne/Jag - Cities Reduce City Portion	(\$23,482)
130.3253012919700	OpTrIn - SRDTF Byrne/Jag-Gen Reduce County Portion	\$0
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$5,319)</b>
130.3253012921630	USDOJ - EOP Reduce USDOJ-EOP	(\$150,000)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>(\$150,000)</b>
130.3253012940600	State and Community Hwy Safety Increase State & Comm Hwy Safety	\$22,625
130.3253012943821	Homeland Security Reduce Homeland Security	(\$16,695)
<b>130 325 Sheriff Grants</b>	<b>009 Sheriff Grants 129 Sheriff Grants</b>	<b>\$5,930</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$143,171)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>(\$143,171)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 142 - Task Force Neutral

**Package ID #:** 263

**Category:**

**Description:** This package is budget neutral and reflects a portion of the operating costs of the Snohomish Regional Drug Task Force (SRDTF). Just as the SRDTF is comprised of many different agencies contributing resources, this fund has many different funding sources. The majority of the revenue in the Drug Buy Fund 142 comes from civil asset forfeitures and all proceeds must be expended on narcotics enforcement.

**Justification:** Under the supervision of a Task Force Commander, assigned local law enforcement personnel will investigate mid and upper level drug traffickers, both individuals and organizations, who operate within the state of Washington and specifically, Snohomish County. A board governs the Task Force, comprised of one representative from each participating agency that contributes at least one full-time employee to the Task Force. The day-to-day operations are supervised by the Commander through two Lieutenants and two Sergeants.

All participating jurisdictions are encouraged to assign manpower when their staffing levels allow for dedicating an officer to the SRDTF. When any of the agencies have a significant drug problem in their jurisdiction that they are unable to deal with effectively they request assistance from the SRDTF. When the Task Force assists in these cases, patrol support is provided by the agency in need.

While different agencies fund the salary and benefits of contributed FTEs, other operational and equipment costs are borne by the SRDTF. Several different grants (See Grant Work Plan) contribute funding to pay for overtime, maintenance of the SRDTF facilities, and some of the operational costs incurred for training, supplies, and equipment. The Task Force Fund 142 provides for the expenditures not covered by grant revenue such as vehicles and maintenance, office and investigative supplies, training, professional legal services, confidential funds and internal County services.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 142	\$64,056
<b>TOTAL - EXPENDITURES</b>	<b>\$64,056</b>

<b><u>Revenues Summary</u></b>	
FUND 142	\$27,858
<b>TOTAL - REVENUES:</b>	<b>\$27,858</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
142.5301233101	Supplies Additional Supply Costs	\$5,000
142.5301234301	Travel Increased Travel Costs	\$5,000
142.5301234701	Utilities Increased Utility Costs	\$2,500
142.5301235502	OpT-PA Adjusted cost for 2023	\$51,556
<b>142 142 Sheriff Drug Buy Fun 006 Sheriff-Drug Buy Fun 123 Narcotics Enforcement</b>		<b>\$64,056</b>
<b>FUND 142 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$64,056</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$64,056</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 142 - Task Force Neutral

**Package ID #:** 263

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
142.3301230800	Fund Balance	Fund Balance	\$27,858
	<b><u>142 142 Sheriff Drug Buy Fund</u></b>	<b><u>006 Sheriff-Drug Buy Fun 123 Narcotics Enforcement</u></b>	<b><u>\$27,858</u></b>
	<b><u>FUND142</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b><u>\$27,858</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b><u>\$27,858</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 141 - Helicopter Neutral

**Package ID #:** 264

**Category:**

**Description:** This fund is used to repair the Sheriff's helicopters when needed. The funding source is Federal Revenue Sharing money distributed to Snohomish County by virtue of the Secure Rural Schools and Community Self-Determination Act of 2000. The Snohomish County Council has elected to use Title III funds from this source to repair and upgrade the Sheriff's helicopters which are used primarily for his statutorily required duty to provide search and rescue services. Federal funding continues to be unreliable, leaving little in addition to residual fund balance to supplement operations.

**Justification:** This fund has long been the chief source of funding for repairing the Sheriff's Office helicopters which are used primarily for search and rescue needs. Our Air Operations Unit contributes directly to a feeling of safety where people play. They often play and occasionally get lost or injured in the mountains and these helicopters are our fastest and most efficient method of search and rescue. The SCSO Air Operations program accomplishes a great deal for the county and the region by greatly leveraging the allocated funds. Repair, maintenance and fuel costs continue to rise while our budget over the past few years has not. There is no ER&R fund to cover the repair and maintenance costs of the helicopters. A separate, partner priority package #270 accompanies this one, and requests ongoing general fund support that will allow our Helicopter program to continue.

A County ordinance requires that this fund be used for operations of the Sheriff's helicopters as needed. The federal act cited above applies as well as to appropriate uses of these federal dollars.

A separate, partner priority package #270 accompanies this one, and requests ongoing general fund support that

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 141	\$21,596
<b>TOTAL - REVENUES:</b>	<b>\$21,596</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
141.3305200800	Fund Balance	Balance Program for Fuel and Repair/Mainten Costs	\$21,596
<b>141 141 Sheriff-Search &amp; Resc He</b>	<b>012 Sheriff-Search And R</b>	<b>520 Search And Rescue</b>	<b>\$21,596</b>
<b>FUND141</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$21,596</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$21,596</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 165 - Sheriff Contract Neutral

**Package ID #:** 265

**Category:**

**Description:** This package identifies the estimated increase in revenue to the contract fund and allocates a portion of those increases to operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line items.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002	(\$124,177)	
FUND 165	\$417,614	
<b>TOTAL - EXPENDITURES</b>	<b>\$293,437</b>	

Revenues Summary		
FUND 002	\$1,791	
FUND 165	\$415,169	
<b>TOTAL - REVENUES:</b>	<b>\$416,960</b>	

FTE Change Summary		
FUND 002	CHANGE	-1.000
FUND 165	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4735R	Dagley, Hayden	DEPUTY SHERIFF (CS)	601	1.000	\$87,300	\$33,215	1.000	\$87,300	\$33,215
SHR4914R	James, Phillip	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$93,411)	(\$34,016)
SHR5097R	Fontenot, David	SERGEANT	602	0.000	\$0	\$0	-1.000	(\$101,138)	(\$35,029)
<b>002 002 General Fund 003 Sheriff-Operatio 122 Patrol</b>				<b>1.000</b>	<b>\$87,300</b>	<b>\$33,215</b>	<b>-1.000</b>	<b>(\$107,249)</b>	<b>(\$35,830)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4739R	Stevenson, Duncan	DEPUTY SHERIFF (CS)	601	1.000	\$72,654	\$31,294	1.000	\$72,654	\$31,294
SHR4739R	Stevenson, Duncan	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$72,654)	(\$31,294)
SHR4735R	Dagley, Hayden	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$87,300)	(\$33,215)
SHR4914R	James, Phillip	DEPUTY SHERIFF (CS)	601	1.000	\$87,300	\$33,215	1.000	\$87,300	\$33,215
SHR5097R	Fontenot, David	SERGEANT	602	1.000	\$101,138	\$35,029	1.000	\$101,138	\$35,029
<b>165 165 Sheriff Contract 003 Sheriff-Operatio 132 Law Enforc</b>				<b>3.000</b>	<b>\$261,092</b>	<b>\$99,538</b>	<b>1.000</b>	<b>\$101,138</b>	<b>\$35,029</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>4.000</b>	<b>\$348,392</b>	<b>\$132,753</b>	<b>0.000</b>	<b>(\$6,111)</b>	<b>(\$801)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301105502	Opt Transfer	Indirect/Direct Costs	\$16,594
<b>002 002 General Fund</b>		<b>002 Sheriff Administration 110 Administration</b>	<b>\$16,594</b>
002.5301221011	Regular Salaries	System Calculation	(\$107,249)
002.5301222013	Personnel Benefits	System Calculation	(\$35,830)
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 122 Patrol</b>	<b>(\$143,079)</b>
002.5301325501	Opt Trans-GF Subsidy	Stanwood Police Facility	\$660
002.5301325501	Opt Trans-GF Subsidy	Snohomish Police Facility	\$702
002.5301325501	Opt Trans-GF Subsidy	Stanwood Police Facility	\$946

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 165 - Sheriff Contract Neutral

**Package ID #:** 265

**Category:**

Distribution Code	Description/Explanation	Amount
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$2,308</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$124,177)</b>
Distribution Code	Description/Explanation	Amount
165.5301329601	Interfund Co Premium Reallocate Expense	(\$23,949)
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>(\$23,949)</b>
165.530132011012	Overtime Balance Program Exp to RevBalance Prog Expense to Revenue	(\$5,488)
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>(\$5,488)</b>
165.530132021011	Regular Salaries System Calculation	\$72,654
165.530132022013	Personnel Benefits System Calculation	\$31,294
165.530132029102	Sheriff Off GF Overhead Placeholder-Interfund direct/indirect charges	\$170,967
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$274,915</b>
165.530132031104	COLA Contingency Balance Program Exp to RevBalance Prog Expense to Revenue	\$8,052
165.530132039102	Sheriff Off GF Overhead Placeholder-Interfund direct/indirect charges	\$142,853
165.530132039102	Sheriff Off GF Overhead Placeholder-Interfund Training	\$2,014
165.530132039601	Interfund Co Premium Reallocate Expense	\$23,949
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$176,868</b>
165.530132041011	Regular Salaries System Calculation	(\$72,654)
165.530132041012	Overtime Balance Program Exp to Rev	(\$30,000)
165.530132042013	Personnel Benefits System Calculation	(\$31,294)
165.530132042300	Uniforms Balance Program Exp to Rev	(\$7,500)
165.530132043101	Supplies Balance Program Exp to Rev	(\$10,000)
165.530132044202	Telephone - Outside Balance Program Exp to Rev	(\$2,500)
165.530132044205	Wireless Airtime Balance Program Exp to Rev	(\$5,000)
165.530132044935	Education Balance Program Exp to Rev	(\$5,000)
165.530132049503	Interfund Er&R Charges Balance Program Exp to Rev	(\$21,335)
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>(\$185,283)</b>
165.530132051011	Regular Salaries System Calculation	\$101,138
165.530132051012	Overtime Balance Program Exp to RevBalance Prog Expense to Revenue	\$37,000
165.530132051104	COLA Contingency Balance Program Exp to RevBalance Prog Expense to Revenue	\$4,384
165.530132052013	Personnel Benefits System Calculation	\$35,029
165.530132052300	Uniforms Balance Program Exp to RevBalance Prog Expense to Revenue	\$3,000
<b>165 165 Sheriff Contract Servi</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$180,551</b>
	<b>FUND 165 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$417,614</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$293,437</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3301114916	I/F Professional Services Transfer from Contracts Fund 165	\$1,174
<b>002 002 General Fund</b>	<b>002 Sheriff Administration 111 Administrative Services</b>	<b>\$1,174</b>
002.3301404916	I/F Professional Services Transfer from Contracts Fund 165	\$807
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$807</b>
002.3301924916	I/F Professional Services Transfer from Contracts Fund 165	\$3,428
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 192 Technical Services</b>	<b>\$3,428</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 165 - Sheriff Contract Neutral

**Package ID #:** 265

**Category:**

002.3301954916	I/F Professional Services	Transfer from Contracts Fund 165	(\$3,618)
<b>002 002 General Fund</b>			<b>(\$3,618)</b>
<b>FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$1,791</b>
Distribution Code	Description/Explanation		Amount
165.3301329700	Opt Trans-GF Subsidy	Cover Indirect/Direct Costs in Contracts	\$16,594
<b>165 165 Sheriff Contract Services 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>			<b>\$16,594</b>
165.330132024210	Law Enforcement	CT Contract	\$95,987
<b>165 165 Sheriff Contract Services 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>			<b>\$95,987</b>
165.330132034210	Law Enforcement	Stanwood Contract	\$191,808
165.330132039700	Opt Trans-GF Police Facility	Stanwood Police Facility	\$946
<b>165 165 Sheriff Contract Services 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>			<b>\$192,754</b>
165.330132044210	Law Enforcement	Snohomish Contract	\$71,749
165.330132049700	Opt Trans-GF Police Facility	Snohomish Police Facility	\$702
<b>165 165 Sheriff Contract Services 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>			<b>\$72,451</b>
165.330132054210	Law Enforcement	Sultan Contract	\$36,723
165.330132059700	Opt Trans-GF Police Facility	Sultan Police Facility	\$660
<b>165 165 Sheriff Contract Services 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>			<b>\$37,383</b>
<b>FUND165 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$415,169</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$416,960</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 194 - Boating Safety Neutral

**Package ID #:** 266

**Category:**

**Description:** This package includes budgeted amounts for the revenue and related expenditures of vessel registration fees distributed to the County for approved boating safety programs. This program is budget neutral; anticipated revenues and expenditures are equal for 2023 at \$145,056.

**Justification:** The Boating Safety Fund is dedicated by RCW 88.02 to the enhancement of boating safety in Washington State waters. The State collects revenue from boat registrations distributes funds to counties that have approved boating safety programs. The counties in turn must, by interlocal agreement, distribute some of the proceeds to municipalities that also have boating safety programs. In Snohomish County, the cities of Everett and Lake Stevens have such programs.

Boating revenue funds are used to pay primarily overtime of deputies assigned to boating safety duties during the boating season. Some funds are used for supplies and repairs of the Sheriff's Office boats. No Sheriff's personnel are assigned full-time to marine law enforcement; rather it is an ancillary duty.

LEGAL/CONTRACTUAL REQUIREMENT: These funds are made available for a specific purpose and the way they are handled is the subject of Washington Administrative Code 352-65-040 (10). The funds are to be used for education and enforcements in boating safety. Supplanting of these funds is prohibited by law.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Revenues Summary</b>	
FUND 194	\$33,056
<b>TOTAL - REVENUES:</b>	<b>\$33,056</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
194.3301100800	Fund Balance	Balance Program Revenue to Expenses
		\$33,056
<b>194 194 Boating Safety</b>	<b>011 Sheriff-Boating Safety 110 Administration</b>	<b>\$33,056</b>
<b>FUND194</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$33,056</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$33,056</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 513 - Security Services Technical Adjustments

**Package ID #:** 267

**Category:**

**Description:** Snohomish County Code Chapter 2.38 assigns responsibility to the sheriff for planning, coordination, and provision of security services for county facilities subject to oversight by a county facility security committee composed of county officials representing the executive, legislative, and judicial branches of county government.

The Security Services internal service fund receives contributions from all County Departments and Offices. The level of service received by those departments is varied, and allocation of annual rates is based upon factors that represent those differences.

The cost of providing campus security by the Marshall FTEs and security services contractors is allocated by the total square feet of departments receiving security services, but only in the buildings that are monitored.

The cost of administration of the program is allocated by a department's FTE count. Currently, admin costs consist of one supervisor to provide general coordination of all services and one security support specialist to provide keyless entry services.

For 2023:

The Campus and Courthouse Security Unit needs additional staff to be successful in the ongoing mission to keep our county employees and patrons safe while supporting the ongoing court operations at all our court locations. This package includes a request for six months of salary/benefits for 2 additional Security Marshals and 1 Lead Marshal. We propose funding these positions with available fund balance for 2023.

**Justification:** An increase in the number of Marshal FTEs is needed to accommodate the additional staffing load created by the addition of the District Courts to Marshal duties. Additional staffing is also needed to accommodate the additional work that will be created by the two new Snohomish County Superior Court Judges who will begin operations in July 2022.

In 2021 the overtime budget for Courthouse and Campus Security was \$56,170. Overtime expenditure for 2021 was \$127,393.61 (226.8%). That level of expenditure was needed to maintain minimum required staffing at the County Campus, DJJC, and the three outlying District Courts. All overtime at any court must be filled by Sheriff's Office commissioned staff at more than double the cost of a Security Marshal. Due to vacancies and staffing shortages, in the first five months of 2022 alone Campus Security has expended \$118,275 (210%) of the allocated \$56,170 in overtime funds. This is not simply a cost issue as it places an additional burden on the already overtaxed staffing of the Sheriff's Office.

Lead Security Marshal:

The Campus Security unit currently consists of nine marshals and one security specialist assigned at five dispersed work locations. Each of these positions needs the ongoing support, coaching, mentoring, and oversight from a supervisor. Unfortunately, there is only a single supervisor for these ten employees. Due to the dispersed nature of the work locations, it takes more than two hours of drive time alone to visit each of the four outlying courts. The result is reduced access to the in-person supervision and leadership needed by our employees. This leads to a reduction in overall job satisfaction for our employees and a rise in personnel

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 513 - Security Services Technical Adjustments

**Package ID #:** 267

**Category:**

complaints. Between the administrative tasks required to run the unit and the travel times necessary to visit the outlying courts, a marshal may have no meaningful contact with their supervisor for days or even weeks at a time. Further, the sergeant's ability to engage with our stakeholders at the County Campus and District Courts is greatly diminished by the excessive span of control they are expected to maintain.

The Lead Marshal will be a full-time supervisor. They will assist the Sergeant with daily management and supervision tasks while also giving the Marshals another resource to engage when direction is needed. The Lead Marshal will be assigned to the main courthouse which will also allow the Sergeant more time to interact with contractors, employees, and stakeholders at the District Courts. When not needed for specific supervisory tasks, the Lead Marshal will be available as staffing to fulfill the basic staffing needs of the unit thereby reducing overtime incurred by the security unit on an ongoing basis. The Campus Security Unit is one of our most public facing work groups. The presence of an additional supervisor will increase the unit's accountability, transparency, and responsiveness to those that work at and visit our County Campus in direct support of increasing public trust.

The creation of the Lead Marshal classification (ASCFME Marshal 239) is already under way with Snohomish County HR in anticipation of this position being authorized.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 513	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

Revenues Summary	
FUND 513	\$309,446
<b>TOTAL - REVENUES:</b>	<b>\$309,446</b>

FTE Change Summary		
FUND 513	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3001R	New Position	SECURITY MARSHAL	236	0.000	\$0	\$0	0.000	\$0	\$0
NEW3002R	New Position	SECURITY MARSHAL	236	0.000	\$0	\$0	0.000	\$0	\$0
NEW3003R	New Position	SECURITY MARSHAL	236	0.000	\$0	\$0	0.000	\$0	\$0
<b>513 513 Security Servic</b>	<b>001 Campus Securit</b>	<b>811 Campus Se</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
513.5308111011	Regular Salaries System Calculation	\$0
513.5308111012	Overtime Overtime Charges	\$0
513.5308111104	COLA Contingency Anticipated Additional Compensation	\$0
513.5308112013	Benefits System Calculation	\$0
513.5308113101	Supplies Additional Supply Costs - new FTE	\$0
513.5308114201	Communications Additional Costs - new FTE	\$0
513.5308116401	Machinery/Equipment Replacement Equipment	\$0



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 513 - Security Services Technical Adjustments

**Package ID #:** 267

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>513 513 Security Services Fun 001 Campus Security 811 Campus Security</b>	<b>\$0</b>
	<b>FUND 513 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
513.3308110800	Fund Balance To balance program revenues to expenses	\$309,446
	<b>513 513 Security Services Fund 001 Campus Security 811 Campus Security</b>	<b>\$309,446</b>
	<b>FUND513 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$309,446</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$309,446</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 002 - Sheriff Contract Amendments

**Package ID #:** 268

**Category:**

**Description:** This package identifies the estimated revenue to the general fund and allocates a portion of those revenues to operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line item.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$20,000
<b>TOTAL - EXPENDITURES</b>	<b>\$20,000</b>

<b>Revenues Summary</b>	
FUND 002	\$78,219
<b>TOTAL - REVENUES:</b>	<b>\$78,219</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301321012	Overtime	GF Contracts Expense	\$16,000
002.5301323101	Supplies	GF Contracts Expense	\$3,000
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$19,000</b>
002.5301404935	Education	GF Contracts Expense	\$1,000
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$1,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$20,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$20,000</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3301133821	Law Protection Services	Increase to GF Contracts	\$78,219
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$78,219</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$78,219</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$78,219</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Conservation Futures Forester

**Package ID #:** 269

**Category:**

**Description:** Establishment of a Forester position/program within the Department of Conservation and Natural Resources to provide active management of Conservation Futures acquired forest stands for the purposes of improved wildlife habitat, forest health, carbon sequestration and fire resilience. This program will address the County priorities of natural resource stewardship and healthy forests.

Since 1988 the Snohomish County Conservation Futures program has helped to preserve over 8,000 acres of land within Snohomish County. Of this, a significant portion includes forest areas and have been held with minimal, if any, active management of the tree stands. Forests are recognized to provide important recreational opportunities, but also are an important part of the County ecosystem by improving air quality, providing wildlife habitat, filtering water and sequestering carbon. Active management of these stands can enhance these values by reducing invasive species competition, thinning of overly dense stands to promote tree health and dense understory, planting to encourage diversity and removal of diseased plants. All these practices will promote forest health and also reduce wildfire risks and large-scale die off from disease, as is being seen in some areas.

The proposed program will include one Conservation Futures funded Forester as well as support infrastructure (i.e. vehicle, equipment, ½ time wcc (or other) crew and overhead). Snohomish County does not currently have a Forester job description, so one will be developed based upon similar positions staffed within King County and the Washington State Department of Natural Resources. This person will be responsible for evaluating stands, developing management plans, completing on-the-ground work with a crew and individually, contracting for services, applying for and managing grants, developing outreach materials and responding to inquiries from other jurisdictions related to their Conservation Futures funded forest properties. The level of responsibility for this position is expected to be comparable to SWM's Principal Watershed Steward (Pay Grade 243).

**Justification:** Natural resources stewardship is a priority for Snohomish County and there has been increased attention in recent years to forest preservation and management. Large scale wildfires and extensive areas of die off are concerns as well as missed opportunities to preserve and manage these stands for greater carbon sequestration, wildlife benefit and resilience in the face of climate change.

Strategic management of forests requires specialized knowledge and although DCNR has strong partnerships with the Snohomish Conservation District, Washington State University, and the Department of Natural Resources, Foresters from those organizations are unable to address the system-wide need that has been identified related to forests on Conservation Futures funded properties. These partners are a valuable resource however and will help inform the desired skills that DCNR should seek for this position as well as provide a professional network to coordinate regional management approaches.

Funding for this program is proposed to be provided through the Conservation Futures fund. RCW 84.34.240(2)(b) allows the County to use up to twenty-five percent of collected revenues for operation and maintenance of property which was acquired under the program. In January of 2022, Snohomish County Code was modified to increase the amount of the fund that could be used for these purposes from 15% to the amount allowed by state law. This has resulted in extra funding that can be used for enhanced stewardship. Funding for the Conservation Futures Forestry program is proposed to be provided from this increase in available funding.

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Conservation Futures Forester

**Package ID #:** 269

**Category:**

Active forest management based upon implementation of developed management plans is expected to include some level of timber harvesting in order to promote forest health and provide opportunities for replanting for stand diversity and understory vegetation. Marketable timber may be removed as part of this process, which could be sold to generate revenue to support the program. King County currently takes this approach with management of their forest stands but noted that revenue has not been enough to offset the costs of their forestry program in-full. Any revenue from timber sales are not therefore proposed to fund the proposed program, but instead to be put back into the Conservation Futures account to support additional acquisitions through the program.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 185	\$204,721
<b>TOTAL - EXPENDITURES</b>	<b>\$204,721</b>

**FTE Change Summary**

FUND 185	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0901R	New Position	WATERSHED STEWARD P	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>185 185 Conservation F</b>	<b>985 Parks And Recr</b>	<b>191 Conservation</b>		<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
185.5091911011	Salaries	\$81,429
185.5091912013	Benefits	\$33,292
185.5091913101	Supplies	\$25,000
185.5091916199	Land Services	\$65,000
<b>185 185 Conservation Futures</b>	<b>985 Parks And Recreation</b>	<b>191 Conservation Futures</b>
<b>FUND 185</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$204,721</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$204,721</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Helicopter - Air Operations

**Package ID #:** 270

**Category:**

**Description:** This package is a request for \$165,000 in the Sheriff's Office 2023 Law Enforcement general fund budget to replace Title III Federal funds and maintain our Air Operations program at current service levels. This is an ongoing request made each year to our budget.

**Justification:** The SCSO Air Operations program accomplishes a great deal for the county and the region by greatly leveraging the allocated funds. Repair, maintenance and fuel costs continue to rise while our budget over the past few years has not. We estimate that we require a operating budget of \$225,000. There is no ER&R fund to cover the repair and maintenance costs of the helicopters. We are using fund balance in F141 under a separate package (#264) in the amount of \$60,000, leaving \$165,000 to be funded by the general fund. The \$165,000 general fund request is a restore of \$60,000 in fuel and \$105,000 in repair/maintenance which was included in the Sheriff's Office 2021 adopted budget, but eliminated in our 2022 and 2023 Proforma budgets.

SCSO reduces the cost of operations by using trained Volunteer aircrew members on a regular basis. The Chief Pilot is a FAA qualified Certified Flight Instructor (CFI) and FAA Night Vision Goggle CFI. These qualifications allow SCSO to conduct nearly all training in-house at no added expense to the county.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$165,000
<b>TOTAL - EXPENDITURES</b>		<b>\$165,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5305204302	Aviation Fuel	Helicopter Fuel	\$60,000
002.5305204801	Repair/Maintenance	Ongoing Heli & SAR Repair/Maintenance	\$105,000
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services</b>	<b>520 Search And Rescue</b>	<b>\$165,000</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$165,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$165,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Ranger Staffing

**Package ID #:** 271

**Category:**

**Description:** Snohomish County Rangers are the front-line “face” of Snohomish County Parks. They provide customer service, educational outreach, ensure park safety and security, open and close parks, provide general maintenance, campground management, collect fees, address homeless encampments and also provide law enforcement services. Snohomish County Rangers are much beloved by the public and regular park users often personally know the Rangers who steward specific parks.

Over the past twenty years, Ranger staffing has stayed essentially static with 17.75 FTEs in 2003 compared to 18 in 2022. This is at the same time that Snohomish County population has increased 20% (from 306,779 in 2003 to 371,300 in 2022) and the number of parks in Snohomish County’s system has increased from 96 to 114. In this time additionally the following parks and facilities have been opened to public use and operational management: Willis D. Tucker, Whitehorse Park (ballfields and recent campground), Lake Goodwin, Wenberg, Tambark Creek, Miner’s Corner, River Meadows Yurt Village, 10 new campsites at Flowing Lake, Heybrook Ridge, Paradise Valley Conservation Area, Lake Stickney, Lake Stevens, Cavalero, Martha Lake Airport, 8 miles of Centennial Trail and 21.5 miles of Whitehorse Trail, and Carousel Ranch and Corcoran parks are preparing for opening in 2023/2022.

Overall, the resulting reduced level of service of staffing to number of parks/facilities and members of the public has necessitated that Rangers focus on core services (in particular safety and law enforcement) while minimizing time allocated to customer service (e.g. volunteer support, educational programs, switching over rentals and restroom cleaning). Further, reduced staffing has created a culture of responding to issues as opposed to proactive management, which could be used to alleviate the number of issues reported.

This priority package includes three additional Ranger positions to provide improved customer service within Snohomish County Parks. The three Ranger positions will allow staff to more proactively address issues (e.g. trail maintenance), support visitor experience (e.g. though educational programs, volunteer support and additional interactions with the public) and provide more pro-active management of Snohomish County park spaces. This package support the County priorities of: being easy to work with, providing efficient and quality service and stewardship of our natural resources.

**Justification:** Over the last twenty years, the Snohomish County Parks system has grown by 18 new park properties and 15 new/expanded park facilities. At the same time the public served by Snohomish County facilities has increased by approximately 20%, all without an increase in Ranger staffing to serve the public, which has resulted in a reduced level of service. This reduced level of service has necessitated that the Ranger group focus on the priorities of public safety, keeping parks open and responding to complaints to the best of their ability. This approach misses many opportunities to build positive relationships with the public through educational programs, volunteer support and more proactive operational management.

The requested positions are important for providing customer service to Snohomish County residents, taking advantage of the opportunity to provide positive interactions between park visitors and Snohomish County staff and also providing opportunities for Ranger staff to address issues before they become problems. Lastly, additional Ranger staffing is expected to help with retention as it will allow staff the opportunity to provide services that were part of their decision to enter into a career as a Ranger.

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Ranger Staffing

**Package ID #:** 271

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**FTE Change Summary**

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0908R	New Position	PARK RANGER	234	0.000	\$0	\$0	0.000	\$0	\$0
NEW0909R	New Position	PARK RANGER ASSISTAN	232	0.000	\$0	\$0	0.000	\$0	\$0
NEW0910R	New Position	PARK RANGER ASSISTAN	232	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 985 Parks And Recr 680 Routine Mai</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5096801011	Regular Salaries System Calculation	\$0
002.5096802013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund 985 Parks And Recreation 680 Routine Maint &amp; Operation</b>		<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 002 - Sheriff 030 Adjustments to Base

**Package ID #:** 273

**Category:**

**Description:** This package represents adjustments to our proforma base budget for changes anticipated to drive costs in 2023 as well as some housekeeping items.

**Justification:** \$36,312 Debt Services (requested by Budget Office)

Ghost Positions: Removal of 10.0 FTE Correction Deputy positions used in the past for hiring. These unfunded positions are no longer needed.

Positions entered in 2022 with half-year of ongoing expenditures: 3.0 Crime Prevention Officers, 1.0 Detective (SIU) and 1.0 Detective (DV). Request is to increase these line items so they cover a whole year.

Housekeeping: Moving our RSO Unit from Investigations (program 121) to Patrol (Program 122). FTEs: SHR4912R, SHR5117R, SHR4449R and \$2,500 in overtime and \$1,000 in supplies.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$23,893
<b>TOTAL - EXPENDITURES</b>	<b>\$23,893</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4449R	Vacant	SHERIFF CADET	306	0.000	\$0	\$0	-0.500	(\$21,710)	(\$13,170)
SHR4912R	Matthews, Chad	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	-1.000	(\$87,300)	(\$33,215)
SHR5117R	Vacant	LAW ENFORCEMENT SEC	308	0.000	\$0	\$0	-1.000	(\$45,139)	(\$26,654)
<b>002 002 General Fund 003 Sheriff-Operatio 121 Investigatio</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-2.500</b>	<b>(\$154,149)</b>	<b>(\$73,039)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
SHR4294R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4295R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4296R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4297R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4298R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4299R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4310R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4311R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4312R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4313R	Vacant	DEPUTY SHERIFF (CS)	601	1.000	\$0	\$0	0.000	\$0	\$0
SHR4449R	Vacant	SHERIFF CADET	306	0.500	\$21,710	\$13,170	0.500	\$21,710	\$13,170
SHR4912R	Matthews, Chad	DEPUTY SHERIFF (CS)	601	1.000	\$87,300	\$33,215	1.000	\$87,300	\$33,215
SHR5117R	Vacant	LAW ENFORCEMENT SEC	308	1.000	\$45,139	\$26,654	1.000	\$45,139	\$26,654
<b>002 002 General Fund 003 Sheriff-Operatio 122 Patrol</b>				<b>12.500</b>	<b>\$154,149</b>	<b>\$73,039</b>	<b>2.500</b>	<b>\$154,149</b>	<b>\$73,039</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Fund 002 - Sheriff 030 Adjustments to Base

**Package ID #:** 273

**Category:**

<b>GRAND TOTAL - POSITIONS:</b>	<b>12.500</b>	<b>\$154,149</b>	<b>\$73,039</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134205	Mobile Phone Airtime Det SIU (1 FTE) Mobile increase needed for full year	\$540
002.5301134205	Mobile Phone Airtime CPO (3 FTEs) Mobile increase needed for full year	\$1,620
002.5301134205	Mobile Phone Airtime Det DV (1 FTE) Mobile increase needed for full year	\$540
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$2,700</b>
002.5301211011	Regular Salaries System Calculation	(\$154,149)
002.5301211012	Overtime RSO From Program 121 to 122	(\$2,500)
002.5301212013	Personnel Benefits System Calculation	(\$73,039)
002.5301213101	Supplies RSO From Program 121 to 122	(\$1,000)
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 121 Investigation</b>	<b>(\$230,688)</b>
002.5301221011	Regular Salaries System Calculation	\$154,149
002.5301221012	Overtime RSO From Program 121 to 122	\$2,500
002.5301221012	Overtime Det DV (1 FTE) OT increase needed for full year	\$3,500
002.5301221012	Overtime Det SIU (1 FTE) OT increase needed for full year	\$3,500
002.5301221012	Overtime CPO (3 FTEs) OT increase needed for full year	\$5,250
002.5301221016	Longevity Pay Det SIU (1 FTE) Prem Pay increase needed for full year	\$3,700
002.5301221016	Longevity Pay Det DV (1 FTE) Prem Pay increase needed for full year	\$3,700
002.5301222013	Personnel Benefits System Calculation	\$73,039
002.5301222300	Uniforms Det SIU (1 FTE) Uniforms increase needed for full year	\$840
002.5301222300	Uniforms Det DV (1 FTE) Uniforms increase needed for full year	\$840
002.5301222300	Uniforms CPO (3 FTEs) Uniform increase needed for full year	\$1,125
002.5301223101	Supplies CPO (3 FTEs) Supplies increase needed for full year	\$1,050
002.5301223101	Supplies RSO From Program 121 to 122	\$1,000
002.5301223101	Supplies Det DV (1 FTE) Supplies increase needed for full year	\$500
002.5301223101	Supplies Det SIU (1 FTE) Supplies increase needed for full year	\$500
002.5301229503	Interfund ER&R Charges Det SIU (1 FTE) ER&R increase needed for full year	\$7,500
002.5301229503	Interfund ER&R Charges CPO (3 FTEs) ER&R increase needed for full year	\$18,000
002.5301229503	Interfund ER&R Charges Det DV (1 FTE) ER&R increase needed for full year	\$7,500
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$288,193</b>
002.5301405502	OpT-429 Gun Range Impound L Use REET1 instead of GF	(\$36,312)
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>(\$36,312)</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$23,893</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$23,893</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

**Description:** The Sheriff's Office is requesting an additional 20 FTE (deputy positions). Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

**Justification:** Over the past several years, both the county and Sheriff's Office have contracted to obtain staffing studies by both ETICO Solutions and Matrix Consulting Group, Inc. ETICO's study was completed in 2015 and was obtained to determine optimal staffing levels for improved performance and service to our community. Matrix was obtained to determine options to patrol resources including civilianization and alternative responses.

ETICO's study determined that the Sheriff's Office needed an additional 57 deputies in 2015 to achieve an optimal level of performance based on industry standards. ETICO found that the average precinct and contract deputy spends approximately 47.24 minutes out of each patrol hour on some type of reactive activity. This left 12.76 minutes per hour (21%) for proactive enforcement, traffic enforcement, and ALL other community policing activities. According to ETICO, industry standard is a 50/50 split between reactive/administrative activities and proactive activities.

When extrapolating the data used by ETICO's 2015 study to determine staffing levels for 2022, we need an additional 27 deputies on top of the recommended 57 by ETICO in 2015. Thus, the total number of additional deputies to reach our "optimal" level of performance based on industry standards for calendar year 2022 is 84. 84 was obtained by using the data calculations from ETICO based on a 9% population increase from 2015 to 2021.

Like ETICO, Matrix addressed the balance between proactive and reactive activities. Matrix stated that "deputies must have sufficient time outside of community-driven workload to proactively address community issues, conduct problem-oriented policing, and perform other self-directed engagement activities". Unlike ETICO's 50/50 split, Matrix used an optimal proactivity level equation based on percentages of total net available hours minus total calls for service for workload hours divided by total net available hours. Matrix concluded that the Snohomish County Sheriff's Office should target an overall proactivity level of at least 40%. Matrix determined that our overall proactivity level for every area is 37.8%. Although close to average for both patrol and contractual units, Matrix identified that proactive time for daytime hours sits between 14 and 30% on average in what they identified as "severe resource constraints." In summary, Matrix stated that our current staffing issues are "SEVERE." Matrix recommended that the Snohomish County Sheriff's Office increase patrol staffing by 15 additional deputy FTE(s).

When reviewed together, Matrix recommended that the Snohomish County Sheriff's Office hire an additional 15 deputies to increase overall proactivity. Those numbers were based on population, calls for service, and staffing from 2020. ETICO recommended that we hire an additional 57 deputies to meet "optimal" performance levels based on industry standards. Those numbers were based on population, calls for service, and staffing from 2014 and 2015. Given ETICO's calculations, we now need an additional 84 deputies to meet the service and response needs identified by ETICO's report. Given the fact that both studies were based on numbers prior to 2020; and that our population has grown by over 3.2% over the last 2 years, 20 additional FTE(s) for deputy sheriff to both maintain and improve current services, quality of life, and safety is reasonable and prudent.

The studies from both ETICO and Matrix only address numbers. They don't include the human factor of what

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

those numbers actually represent to our community. In terms of the benefits of proactive activities in relation to service, these include improved transparency; increased safety for both the community and law enforcement; vastly improved preception of service and response; improved investigations and related adjudications; improved quality of life; improved business viability; greater equity; improved oversight; improved information sharing; increased accountability; increased public engagement; increased public trust; increased community-oriented policing; reduced use of force and related excessive force complaints; increased risk mitigation; reduced liability; and a host of other progressive policing activities that increase both procedural justice and ethical behavior. Further, obtaining 20 additional positions is directly linked to our vision of prioritizing public trust and community safety by reducing crime through professional policing and correctional services, founded on accountability and compassion.

From all contractual staffing reports to date and their related data, the Sheriff's Office is severely understaffed. ETICO recommended the addition of 57 deputies to meet service requirements based on industry standards in 2015. Based on their calculations and related population growth, that number would have swelled to 84 additional deputies for 2022. Matrix's 2020 report identified that the Snohomish County Sheriff's Office has "severe resource constraints"; and has "severe" staffing issues related to what they determined to be the industry standard regarding the balance between reactive versus proactive activities. Matrix recommended that the Snohomish County Sheriff's Office increase patrol staffing by 15 additional deputy FTE(s). Matrix's calculations were based on numbers from 2019 and do not take into consideration the +3.2% population increase the county has observed since that report. Given the totality of the information provided in just these two studies; and without taking into consideration the human factor or consequences related to this information, it's apparent that the Snohomish County Sheriff's Office is in dire need of more deputies. Given the fact that both studies were based on numbers prior to 2020; and that our population has grown by over 3.2% over the last 2 years, 20 additional FTE(s) for deputy sheriff to improve current services, quality of life, and safety is prudent and more than reasonable.

We are constantly reviewing data and metrics to improve service, efficiencies, and performance. For calendar year 2023, we are working to reorganize our boundaries to increase equity, calls for service, and staffing in all areas. 20 deputy FTE(s) will be immediately absorbed into that plan; and will improve both reactive and proactive activities for all areas.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3004R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3005R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3006R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3007R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3008R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3009R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3010R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3011R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3012R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3013R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3014R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3015R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3016R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3017R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3018R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3019R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3020R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3021R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3022R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3023R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>003 Sheriff-Operatio 122 Patrol</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

**GRAND TOTAL - POSITIONS:**

<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Dep Patrol (One-Time) Eval @ \$875 per FTE	\$0
002.5301134205	Mobile Phone Airtime Half Yr Dep Patrol (Ongoing) Mobile @ \$540 per FTE	\$0
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 113 Field Operations</b>
002.5301221011	Regular Salaries System Calculation	\$0
002.5301221012	Overtime Half Yr Dep Patrol (Ongoing) OT @ \$3,500 per FTE	\$0
002.5301221016	Longevity Pay Half Yr Dep Patrol (Ongoing) Prem Pay @ 2,500 per FTE	\$0
002.5301222013	Personnel Benefits System Calculation	\$0
002.5301222300	Uniforms Half Yr Dep Patrol (Ongoing) Uniforms @ \$840 per FTE	\$0
002.5301222300	Uniforms Dep Patrol (One-Time) Uniforms @ \$2,350 per FTE	\$0
002.5301223101	Supplies Dep Patrol (One-Time) Vehicle Retrofit @ \$20,185 per FTE	\$0
002.5301223101	Supplies Dep Patrol (One-Time) Sup @ \$4,100 per FTE	\$0
002.5301223101	Supplies Half Yr Dep Patrol (Ongoing) Sup @ \$500 per FTE	\$0
002.5301226401	Machinery & Equipment Dep Patrol (One-Time) Vehicle @ \$44,450 per FTE	\$0
002.5301229503	Interfund ER&R Charges Half Yr Dep Patrol (Ongoing) ER&R @ \$7,500 per FTE	\$0
002.5301229503	Interfund ER&R Charges Dep Patrol (One-Time) Vehicle Labor @ \$4,100 per FTE	\$0
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 122 Patrol</b>
002.5301404935	Education Half Yr Dep Patrol (Ongoing) Educ @ \$375 per FTE	\$0
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Patrol Deputies (Equity)

**Package ID #:** 274

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Administrative Sergeant (Equity)

**Package ID #:** 275

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting to add 1 Administrative Sergeant to the Patrol Division with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

To increase and improve efficiency, transparency, oversight, and process the patrol division must adopt changes and improvements to New World Systems workflow. Since adopting NWS as our report writing platform, no supervisor is responsible for vetting several types of cases. These cases, some extremely important, sit in a queue for months. This identified problem can be fixed with the addition of an Administrative Sergeant FTE. The primary responsibility of the administrative sergeant will be administrative duties associated with patrol operations such as but not limited to:

NWS case management-identifying, review, approve, or declines in-custody (deadline) cases; then coordinates for additional information in compliance with investigative and prosecuting protocols by continually monitoring and working within our electronic records management system (LERMS). This oversight would improve service to our community, identify investigative issues, increase quality and control of our processes, and increase transparency and accountability;

Administers and coordinates the completion of requests for information (RFI's) authored by the prosecutor's office (currently no process for accountability/oversight);

Provide case management for all precincts while working within the LERMS environment (currently no process/oversight);

Create, manage, and close assigned activities for patrol staff associated with RFI's (currently no process/oversight);

Reconciliation of monthly reports compiled by records staff consisting of missing/misrepresented case reports thus increasing service and efficiency (currently no process/oversight); and

Approving/rejecting reports in mobile that are in waiting status (currently assigned to shift sergeants causing lack of oversight, accountability, and risk mitigation on the road).

**Justification:** The Administrative Sergeant position would help to mitigate our issues with service related to in-custody reports, quality review, content evaluation, accountability, and deadlines/timelines for completion. Additionally, the benefit, or the return on investment is notable when prosecutor requests for information/investigation are reviewed, distributed to patrol for further investigation, and tracked for completion and substance in a timely manner.

This related return on investment is two-fold:

1. The economic ROI may produce some or all of the following:

Patrol sergeants will be relieved of some administrative duties allowing more time for operational patrol duties to include risk mitigation, accountability, scene management, and oversight;

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Administrative Sergeant (Equity)

**Package ID #:** 275

**Category:**

Efficient and consistent prosecutor request for further investigation (RFI) management consisting of a "1 touch" process;

Efficient RFI management with timely completion, managerial review, and submissions; and

The potential of fewer motions being argued by the prosecutor's office resulting in less court time for deputies.

2. The social ROI may produce some or all of the following direct benefits:

Culture change - Delivering a better product with increased oversight and customer satisfaction;

Efficient investigative management and accountability for assigned actions and activities by deputies; and

Improved relationships with the prosecutor's office.

This position will have immediate and long-term positive impacts for the Sheriff's Office based on a concept of cultural change and professional service. Due to the ever-increasing amount of work sergeants are being asked to perform, and the related high span of control, patrol sergeants are unable to spend an appropriate amount of time directly supervising their staff. That ever-increasing amount of work, coupled with increased tasks/activities/responsibility/lack of oversight/inexperienced workforce, will lead to an increase in insufficient or incomplete investigations; violations of policies and procedures; decreased accountability and public trust; increased liability; and decreased citizen satisfaction.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3024R	New Position	SERGEANT	602	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operatio</b>	<b>122 Patrol</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Sgt (One-Time) Eval	\$0
002.5301134205	Mobile Phone Airtime Half Yr Sgt (Ongoing) Mobile	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>113 Field Operations</b>
002.5301221011	Regular Salaries System Calculation	\$0
002.5301221012	Overtime Half Yr Sgt (Ongoing) OT	\$0
002.5301221016	Longevity Pay Half Yr Sgt (Ongoing) Prem Pay	\$0
002.5301222013	Personnel Benefits System Calculation	\$0

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Administrative Sergeant (Equity)

**Package ID #:** 275

**Category:**

Distribution Code	Description/Explanation		Amount
002.5301222300	Uniforms	Half Yr Sgt (Ongoing) Uniforms	\$0
002.5301222300	Uniforms	Sgt (One-Time) Uniforms	\$0
002.5301223101	Supplies	Sgt (One-Time) Vehicle Retrofit	\$0
002.5301223101	Supplies	Sgt (One-Time) Sup	\$0
002.5301223101	Supplies	Half Yr Sgt (Ongoing) Sup	\$0
002.5301226401	Machinery & Equipment	Sgt (One-Time) Vehicle	\$0
002.5301229503	Interfund ER&R Charges	Sgt (One-Time) Vehicle Labor	\$0
002.5301229503	Interfund ER&R Charges	Half Yr Sgt (Ongoing) ER&R	\$0
<b><u>002 002 General Fund</u></b>		<b><u>003 Sheriff-Operations 122 Patrol</u></b>	<b>\$0</b>
002.5301404935	Education	Half Yr Sgt (Ongoing) Educ	\$0
<b><u>002 002 General Fund</u></b>		<b><u>004 Sheriff-Staff Services 140 Training</u></b>	<b>\$0</b>
<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$0</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$0</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Crime Analysts to Gen Fund (Equity)

**Package ID #:** 276

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting the funding for 2.0 FTE Crime Analysts be moved to the General Fund from Fund 100. With budget approval, these crucial positions would maintain viability and provide continuity of employment for both analysts.

Crime analysis has become a common feature of U.S. law enforcement agencies. Unfortunately, the field has not provided many cost-benefit studies of crime analysts to date. With that being said, virtually everything law enforcement agencies do is intended to contribute to public safety. With crime analysis, the question regarding our cost benefit to having crime analysts can be broken down into their purpose and types of analysis. The value of integrating crime analysis in the Snohomish County Sheriff's Office is to increase the effectiveness of our crime reduction strategies and direct limited resources in controlling, reducing, and preventing crime and disorder. Crime analysts help our organization to make sense of the deluge of data collected in the course of our work, so that we can respond more swiftly and appropriately to emergent public safety issues.

The state mandated data collection will focus on promote openness, transparency, and accountability, build stronger police-community relations, improve trust and confidence in policing services, evaluate specific areas of concern such as biased policing and excessive force, and ultimately improve the quality of policing services. These crime analysts have been instrumental in not only analyzing crime trends but also creating statistical reports for SCSO staff, council, exec and many other stakeholders. It is critical that the Snohomish County Sheriff's Office has the long-term capacity to fulfil the requirements of the state law but also provide this transparency and accountability directly to the public we serve. Currently funding for the two SCSO Crime Analysts are dependent on grant funding to maintain the positions. If the grant funds were to stop, the Sheriff's Office would be facing the layoff of two positions that are now essential to compliance with a legal mandate. Moving the positions into the general fund provides long term sustainability and accountability for the Sheriff's Office and our community.

**Justification:** The Crime Analyst position originated as a contractor position and was first migrated to be an internal employee in 2019. The support of Tulalip Tribes and Stillaguamish Tribe of Indians have funded these positions via impact funds. The COVID outbreak caused those funds to freeze without warning, which jeopardized what have become a critical position within the Snohomish County Sheriff's Office. While the funds have resumed for this year, it is unknown if they will be available in 2023. Hence, we are requesting that both (2) Law Enforcement Crime Analysts be funded through the general budget in 2023 and beyond.

The following points are just some of the highlights and undertakings that this unit has been able to accomplish since 2020, when the impact funds became unstable:

- Introduced new factual metrics for evaluating officer productivity and addressing allegations of wrongdoing or bias;

- Developed reports that look at the census metrics of the populations we serve (both offenders and victims) for any inequalities;

- Served as subject matter experts on the "Law and Justice Dashboard initiative". This initiative seeks to build on existing data resources to collectively enhance the County's use of data to inform decision-making and policy discussion, particularly as these relate to both understanding and addressing racial and ethnic disparities across the local justice system.

- Introduced proven data models that take the department from being reactive to proactive;

- Research crime reports and related data through analytical procedures to disclose patterns, trends, and/or

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Crime Analysts to Gen Fund (Equity)

**Package ID #:** 276

**Category:**

evidence of criminal activity including crime pattern detection, suspect-crime correlations, target-suspect profiles, and crime forecasting; prepare stats, charts and maps for patrol, investigations, and command staff.

Prepare and distribute crime information bulletins, weekly and monthly information reports, career criminal profiles, serious habitual offender information, crime series/pattern bulletins, wanted person/known offender bulletins, crime summaries, and trend analysis to departmental staff and agencies from other jurisdictions.

Improved the availability of crime statistics and crime trends to the community and front-line Deputies.

Been a key component in building relationships with the business community to take a multi-faceted approach to crime mitigation and prevention.

Performed crime prevention thru environmental design (CPTED) assessments at local businesses so that existing businesses will stay, remain viable, and inspire new ones to relocate to our region.

Working in tandem with County Department of Emergency Management crime analysts ensure all individuals wishing to exercise their first amendment rights are both doing so in a lawful manner and are protected from anyone who may wish to interfere with their exercise of their rights.

Worked side-by-side with project leaders on special operations to ensure a court proven data focused model is utilized for Operation Clean Streets, thereby ensuring no cohort of our population is inappropriately subjected to law enforcement contact.

Worked with multiple regional entities for the exchange of information that improves the quality of cases made. This approach ensures law enforcement makes strong cases with less manhours expended (due to the elimination of duplicate work between different law enforcement agencies), while also alerting prosecutors and defense attorneys to the possibility of case consolidation. Case consolidation helps to clear the backload of cases awaiting trial, ensuring offenders and victims receive justice in a timelier manner.

Served as subject matter experts on the regional MAC Opioid subgroup, partnering with other law enforcement, the health department, the medical examiner, and regional hospitals to help solve not just illicit narcotic distribution but the drug problem in our county as a whole.

Performed staffing and precinct design studies to improve response times. Previously this work was done by outside consultants who billed \$25,000 - \$35,000 per study.

The position of Law Enforcement Crime Analysts continues to develop and transform. Recently, the analysts have provided critical decision-making data to both County Government and the Department of Prosecuting Attorneys. As our organization moves forward and resources become less available, analysts will help us make decisions that directly impact our decision-making process and improve efficiencies. In addition to substantial cost benefits for the Sheriff's Office, the vast cumulative data they collect and review for all county government will drastically improve the impact for this investment when considering the actual cost to benefit analysis to the county.

NOTE: There is a partner package #261 which currently balances and holds two FTE Crime Analysts in fund 100. If this package, which moves the Crime Analyst from fund 100 to the general fund is adopted, the two Crime Analyst positions in fund 100 would need to be removed (SHR4340P & SHR4341P). Expenditures related to these positions could stay in fund 100 until funding ran out.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0

<b>FTE Change Summary</b>		
FUND 002	CHANGE	0.000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Crime Analysts to Gen Fund (Equity)

**Package ID #:** 276

**Category:**

**TOTAL - EXPENDITURES** \$0

**TOTAL - FTE CHANGES** 0.000

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3025R	New Position	CRIME ANALYST - CS	240	0.000	\$0	\$0	0.000	\$0	\$0
NEW3026R	New Position	CRIME ANALYST - CS	240	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>003 Sheriff-Operatio 122 Patrol</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301221011	Regular Salaries System Calculation	\$0
002.5301222013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Lieutenants (Equity)

**Package ID #:** 277

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting to add 4 Operations Lieutenants to the Field Operation's Bureau with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

The addition of 4 Lieutenant FTE(s) to the Sheriff's Office Field Operations Bureau would allow us to streamline our management process to provide for better service, reduced liability, improved risk mitigation, better identification and understanding of community concerns and problems, increased public engagement, increased procedural justice, increased community-oriented policing, and allow for better efficiencies and consistency throughout our contractual and precinct partners.

During the recession, all three precincts were changed from a Captain supervisory model to a Lieutenant supervisory model. Under the current model, mid-level supervision was removed from the field and pushed into the precincts, leaving no person(s) accountable for any of our three precincts' daytime field operations. This indirect style of management provides for fractionalized management and leadership; reduced accountability; decreased oversight and inconsistent messaging; uneven responsibilities; and, ultimately, corroded public respect. Finally, our current management system is not the industry standard or best practice within current policing organizations.

Adding 4 Lieutenant positions to the Field Operations Bureau, will push mid-level supervision back out into the field and allow Lieutenants to be assigned to both dayshifts and nightshifts at each precinct (watch commanders) to not only improve the Sheriff's office, but more importantly better serve our community.

**Justification:** During the recession, all three precincts were changed from a Captain supervisory model to a Lieutenant supervisory model. Under the current management model, mid-level supervision was removed from the field and pushed into the precincts. Thus, no mid-level manager was accountable for the ongoing field operations of any of our three precincts' daytime operations. Instead, oversight and accountability were dispersed between day administrative Lieutenants (titled as precinct commanders) and two night operation field Lieutenants (titled as watch commanders). Although responsible for managing police nighttime operations for almost 400,000 people, the sole night watch commanders work on either end of the week (when working). In their current assignment, the watch commanders are responsible for the combined oversight of both the North and South area of operation during nighttime operations. Currently, no mid-level manager, watch commander, is directly responsible for the East area of operation during night hours.

Adding these FTE(s) would allow our office to utilize mid-level managers, watch commanders (Lieutenant), for every area of operation during most hours of the day and night. This addition would vastly improve accountability, messaging, communication, service, oversight, procedural justice, process, response, delegation and deployment, incident command systems, reduced liability, and improved risk mitigation.

Adding a watch commander to each area of operations, covering every patrol shift in every area, would immediately allow for the implementation of progressive policing strategies to include reduced liability considerations/decisions; improved community/area based procedural justice; reduced use of force and excessive force complaints; increased efficiency; increased oversight and supervision; improved information sharing; improved consistency and effectiveness; increased transparency; improved processes and community service; improved staffing considerations/decisions; improved overall communication; and improved public

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Lieutenants (Equity)

**Package ID #:** 277

**Category:**

engagement.

The addition of a complete watch commander system would help to relieve the heavy lift of the patrol sergeants' responsibilities as well allowing them to focus on operational activities which ultimately increases risk mitigation in the field, accountability, oversight, officer/community safety, liability considerations, procedural justice, discipline, staffing, and transparency.

Reshaping any organization is difficult. However, the benefits of using progressive management principals and techniques cannot be understated. Adding 4 Lieutenant FTE(s) will have an immediate impact and lead to better investigations; increased adjudication; lower use of force applications and excessive force complaints, increased oversight and risk mitigation; increased liability considerations at all levels; increased public trust; improved procedural justice; better/increased training; reduced citizen complaints; equity; better community engagement and transparency; improved morale; and increased accountability at all levels.

Adding 4 Lieutenant FTE(s) will immediately increase the overall impact of decisions and effectiveness of all supervisors at all precincts. These positions will allow for a more balanced and equitable share of the workload; and vastly improve overall accountability. Having mid-level managers in all areas of operations will dramatically reduce costs in staffing, complaints, and claims.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3027R	New Position	LIEUTENANT (CS)	603	0.000	\$0	\$0	0.000	\$0	\$0
NEW3028R	New Position	LIEUTENANT (CS)	603	0.000	\$0	\$0	0.000	\$0	\$0
NEW3029R	New Position	LIEUTENANT (CS)	603	0.000	\$0	\$0	0.000	\$0	\$0
NEW3030R	New Position	LIEUTENANT (CS)	603	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 003 Sheriff-Operatio 122 Patrol</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations LT (One-Time) Eval @ \$875 per FTE	\$0
002.5301134205	Mobile Phone Airtime Half Yr LT (Ongoing) Mobile @ \$540 per FTE	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
002.5301221011	Regular Salaries System Calculation	\$0
002.5301221012	Overtime Half Yr LT (Ongoing) OT @ \$2,500 per FTE	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Lieutenants (Equity)

**Package ID #:** 277

**Category:**

Distribution Code	Description/Explanation		Amount
002.5301222013	Personnel Benefits	System Calculation	\$0
002.5301222300	Uniforms	LT (One-Time) Uniforms @ \$2,350 per FTE	\$0
002.5301222300	Uniforms	Half Yr LT (Ongoing) Uniforms @ \$840 per FTE	\$0
002.5301223101	Supplies	LT (One-Time) Sup @ \$4,100 per FTE	\$0
002.5301223101	Supplies	LT (One-Time) Vehicle Retrofit @ \$20,185 per FTE	\$0
002.5301223101	Supplies	Half Yr LT (Ongoing) Sup @ \$500 per FTE	\$0
002.5301226401	Machinery & Equipment	LT (One-Time) Vehicle @ \$44,450 per FTE	\$0
002.5301229503	Interfund ER&R Charges	Half Yr LT (Ongoing) ER&R @ \$7,500 per FTE	\$0
002.5301229503	Interfund ER&R Charges	LT (One-Time) Vehicle Labor @ \$4,100 per FTE	\$0
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
002.5301404935	Education	Half Yr LT (Ongoing) Educ @ \$375 per FTE	\$0
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Captain (Equity)

**Package ID #:** 278

**Category:**

**Description:** The Sheriff's Office Operations Bureau is requesting to add 1 Operations Captain to the Field Operation's Bureau with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

The addition of one Captain to the Sheriff's Office would allow us to streamline our management process to provide for better service, reduced liability, improved risk mitigation, better identification and understanding of community concerns and problems, increased public engagement, increased procedural justice, and better consistency throughout our contract and precinct partners.

During the recession, all three precincts were changed from a Captain supervisory model to a Lieutenant supervisory model. Under the Lieutenant model, no one person is accountable for any of our three precincts. Instead, oversight and accountability are dispersed between a day Lieutenant (titled as a commander) and two night Lieutenants (titled as watch commanders). This indirect style of management provides for fractionalized management and leadership; reduced accountability and answerability; decreased oversight and inconsistent messaging; uneven responsibilities; and, ultimately, corroded public respect. Finally, our current management system is not the industry standard or best practice within current policing organizations.

**Justification:** The Field Operations Bureau is broken into two divisions, the Patrol and Contract divisions. Those divisions are led by Captains. Currently, one Captain (Patrol Captain) is responsible for the patrol operations of two precincts, the south and north area of operations; and other ancillary assignments to include K9, the Office of Neighborhoods, Directed Patrol, Robbery/Burglary Unit, the Analyst Group, and Field Training.

The second Captain (Contract Captain) is responsible for the patrol operations of East County and Contract Operations. The East Precinct is managed by a Lieutenant (Precinct Commander) who is also the Sultan Police Chief. The East Precinct Commander (or Lieutenant) is responsible for managing police services for the east area of operations to include the city of Sultan (acting as Police Chief); and for managing the contract of Gold Bar, its Police Chief, and its contract police group.

The Contract Captain is also responsible for the contracts of Stanwood, Granite Falls, the Airport, Transit, School Resource Officer program, and Drones. Under the current management model, the East Precinct does not have any management level oversight/supervision during evening or early morning hours.

By adding one Captain position to the Field Operations Bureau, management oversight could be greatly improved and dispersed evenly between the three areas of operations. This addition would allow the Sheriff's Office to have one Precinct Commander for each area of operation; and the improved/related accountability that comes with that assignment. Further, it would allow contract supervision to be moved to their geographical areas to improve all related oversight and functionality.

Adding a Captain to the Field Operations Bureau would immediately allow for the implementation of progressive policing strategies to include reduced liability, improved procedural justice, reduced use of force complaints, increased efficiency, increased oversight and supervision, improved information sharing, improved consistency and effectiveness, increased transparency, improved processes and service, and improved public engagement.

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Captain (Equity)

**Package ID #:** 278

**Category:**

The Field Operations Captain position is crucial for the Snohomish County Sheriff's Office to move forward and continue to provide quality, progressive, just, and efficient service.

Reshaping any organization is difficult. However, the benefits of using progressive management principals and techniques cannot be understated. Adding one Captain will lead to better investigations; increased adjudication; lower use of force applications, increased oversight and risk mitigation; increased liability considerations at all levels; increased public trust; improved procedural justice; better/increased training; reduced citizen complaints; better community engagement and transparency; improved morale; and increased accountability at all levels.

An additional Captain will immediately increase the overall impact of efficiency of all supervisors at all precincts. This position will allow for a more balanced and equitable share of the workload; and improve accountability. The ability to use our current precinct commanders (Lieutenants) as day and night watch commanders will ultimately reduce costs in staffing, complaints, and claims.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3031R	New Position	CAPTAIN	604	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>003 Sheriff-Operatio 122 Patrol</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Capt (One-Time) Eval	\$0
002.5301134205	Mobile Phone Airtime Half Yr Capt (Ongoing) Mobile	\$0
<b>002 002 General Fund</b>		<b>\$0</b>
<b>003 Sheriff-Operations</b>		
<b>113 Field Operations</b>		
002.5301221011	Regular Salaries System Calculation	\$0
002.5301222013	Personnel Benefits System Calculation	\$0
002.5301222300	Uniforms Half Yr Capt (Ongoing) Uniforms	\$0
002.5301222300	Uniforms Capt (One-Time) Uniforms	\$0
002.5301223101	Supplies Half Yr Capt (Ongoing) Sup	\$0
002.5301223101	Supplies Capt (One-Time) Vehicle Retrofit	\$0
002.5301223101	Supplies Capt (One-Time) Sup	\$0
002.5301226401	Machinery & Equipment Capt (One-Time) Vehicle	\$0
002.5301229503	Interfund ER&R Charges Half Yr Capt (Ongoing) ER&R	\$0



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Operations Captain (Equity)

**Package ID #:** 278

**Category:**

Distribution Code		Description/Explanation	Amount
002.5301229503	Interfund ER&R Charges	Capt (One-Time) Vehicle Labor	\$0
	<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
002.5301404935	Education	Half Yr Capt (Ongoing) Educ	\$0
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$0</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Major Crimes Detectives (Equity)

**Package ID #:** 279

**Category:**

**Description:** The Sheriff's Office is requesting to add 4 Major Crimes Detectives to the Investigations Unit with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

The Snohomish County Sheriff's Office Major Crimes Unit (MCU) is responsible for investigating homicides, felony assaults, kidnapping, missing persons, cold case homicides, and assists in robbery investigations. There are currently 7 detectives and one sergeant assigned to MCU. The Major Crimes Unit must have an additional 4 FTE's added to mitigate the enormous case load currently carried by existing detectives. In the first ¼ of 2022, detectives in MCU have already worked 1133 hours of overtime just to keep up with their assigned workload. That number equates to 161 hours of overtime per detective in a 3-month period or stated another way, 13.5 hours of overtime per week, per detective (on average) for the first 3 months of 2022.

**Justification:** There are currently 7 detectives assigned to MCU. In 2021 the following crimes were referred to MCU for review and follow up investigations: 8 homicides; 85 robberies; 6 kidnappings; 209 felony assaults; and 218 missing persons (not runaways). MCU detectives do not have the latitude to defer or not investigate cases they are assigned. Cases which are assigned have already been reviewed by the MCU supervisor and must be investigated. Every case assigned to an MCU detective has some level of follow up required. Most cases require extensive follow up to include search warrant applications and service; evidence collection (booking, and logging), witness interviews, meeting with family members, defense interviews, and collaboration with deputy prosecuting attorneys. Currently, 7 MCU detectives are working 146 active felony cases, 26 of which are homicides which are at various stages of investigation or awaiting trial. Two of the MCU detectives are the lead or co-lead for the murder of a Bothell police officer and an Everett police officer.

MCU cases are time-intensive and highly complex. A review of 4 sample homicide cases over the past two years provides some context to demonstrate just their complexity and requisite time commitment. A review of the 4 most recent homicide case reports revealed the following; 350 pages; 171 pages; 528 pages, and 270 pages. Thus, the average number of written documentation for the lead detective in a homicide case is 329 pages. This number reflects only the lead investigator's report. Each detective in MCU will have assisted in some way with the case and will also submit follow up reports documenting and detailing all that they did in a particular case (photographs, collecting/logging evidence, witness/victim interviews, suspect interviews, etc.).

The time intensive work that MCU detectives perform cannot be overstated. For example, the average felony assault case investigated by a MCU detective will contain numerous search warrant affidavits. For assaults, each affidavit will be approximately 25 pages in length. It is not uncommon to have 10-12 search warrant affidavits for homicide cases totaling well over 125 pages in length. While it is difficult to exactly quantify, it is not uncommon in most felony assault and homicide cases to have hundreds of pieces of evidence. Each item of evidence must be photographed, collected, packaged, logged, and then booked into evidence.

There are currently 7 homicide cases scheduled for jury trial throughout this year. According to the prosecutor's office, the average length of a homicide trial is 4-5 weeks and some may last up to 3 months. While a trial is in progress, the lead detective assigned to that case will also be in trial. While in trial, that detective is not able to accept new cases. While the time for the average felony assault case is less (2-3 weeks), the impact for the lead detective is the same. Thus they are unavailable for new case assignments.

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Major Crimes Detectives (Equity)

**Package ID #:** 279

**Category:**

Detectives assigned to MCU are generally long-term veterans of law enforcement with a great deal of law enforcement experience. The average time in service to Snohomish County within the unit is 20 years. At 20 years a deputy sheriff earns 16.75 hours of vacation a month which is a total of 201 hours of vacation per year. The collective bargaining agreement with the Deputy Sheriff's Association allows for a maximum of 320 hours of accrued vacation. While each member of the unit is different in the total number of hours accrued as well as the total number of hours earned each month, the average accrual of MCU is 302 hours. Subtracting 18 hours from the average number of hours accrued leaves 183 hours of vacation time (4.5 weeks) that must be used each year to comply with the Deputy Sheriff's Association CBA.

Detectives assigned to MCU work a 40-hour scheduled work week which is 4 – 10-hour days with either Friday, Saturday, Sunday off or Saturday, Sunday, Monday off. That means that each detective is scheduled to work 2600 hours per year (assuming a 4-day work week at 10 hours per day). According to the State of Washington Auditors Office (2012) the average police officer in Washington State is absent from work 18 percent of the time. Therefore, the average time a detective is not at work is 374 hours per year (this accounts for sick leave, vacation, and training). The aforementioned number of days absent may be slightly higher as the legislature now requires 24 hours of annual, in-service training for all law enforcement officers to maintain their peace officer certification; a requirement which was not in place in 2012.

The impacts of time off and time spent in trials (unable to work cases) is clear when the number of cases being carried by detectives is evaluated against available time. That, coupled with the amount of overtime currently being worked by detectives just to keep up with current case load is clear. The Major Crimes Unit is understaffed and overworked. The current caseload and workload is unsustainable.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3032R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3033R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3034R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
NEW3035R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 003 Sheriff-Operatio 121 Investigatio</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Major Crimes Detectives (Equity)

**Package ID #:** 279

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301134114	Evaluations	Det MCU (One-Time) Eval @ \$875 per FTE	\$0
002.5301134205	Mobile Phone Airtime	Half Yr Det MCU (Ongoing) Mobile @ \$540 per FTE	\$0
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
002.5301211011	Regular Salaries	System Calculation	\$0
002.5301211012	Overtime	Half Yr Det MCU (Ongoing) OT @ \$3,500 per FTE	\$0
002.5301211016	Longevity Payift Differential	Half Yr Det MCU (Ongoing) Prem Pay @ \$3,700 per FTE	\$0
002.5301212013	Personnel Benefits	System Calculation	\$0
002.5301212300	Uniforms	Half Yr Det MCU (Ongoing) Uniforms @ \$840 per FTE	\$0
002.5301212300	Uniforms	Det MCU (One-Time) Uniforms @ \$2,350 per FTE	\$0
002.5301213101	Supplies	Half Yr Det MCU (Ongoing) Sup @ \$500 per FTE	\$0
002.5301213101	Supplies	Det MCU (One-Time) Sup @ \$4,100 per FTE	\$0
002.5301213101	Supplies	Det MCU (One-Time) Vehicle Retrofit @ \$20,185 per FTE	\$0
002.5301216401	Machinery and Equipment	Det MCU (One-Time) Vehicle @ \$44,450 per FTE	\$0
002.5301219503	Interfund ER&R	Half Yr Det MCU (Ongoing) ER&R @ \$7,500 per FTE	\$0
002.5301219503	Interfund ER&R	Det MCU (One-Time) Vehicle Labor @ \$4,100 per FTE	\$0
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 121 Investigation</b>	<b>\$0</b>
002.5301404935	Education	Half Yr Det MCU (Ongoing) Educ @ \$375 per FTE	\$0
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Digital Forensic Detective (Equity)

**Package ID #:** 280

**Category:**

**Description:** The Sheriff's Office is requesting to add 1 Digital Forensic Detective to the Investigations Unit with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

There are currently 2 detectives assigned to the Digital Forensics Unit (DFU). The Sheriff's Office needs to add a third detective to this unit in order to keep up with the requests for accessing and extracting evidence from electronic devices in criminal investigations throughout the agency.

**Justification:** Annually, the DFU investigates approximately 335 cases. Detectives in this unit are highly trained and skilled in accessing evidence stored in digital devices (smart phones, tablets, video recordings, and computers). According to the Pew Research Center, 97 percent of all Americans own a smart phone (Pew, 2021). Smart phones are essentially handheld, portable, computers capable of storing tens of thousands of pieces of information and images).

In today's world, criminals routinely use smart phones, tablets, and computers, in the commission of crimes. Smart phones and tablets are commonly used in two ways; first, as a means of communication with co-conspirators or as a way of communicating with victims and witnesses via texts, emails, Twitter, or Snapchat; and second, memorializing their crimes through the use of photographs which are stored in the device or in the cloud. The aforementioned uses of these devices become evidence in criminal investigations which is critical to successful prosecution.

It is important to understand that one device (smart phone) can hold thousands of images. For example, a smart phone which has 1 GB of storage will store 500 images. A smart phone with 16 GB will store approximately 8000 images or 140 minutes of video. According to a 2020 report by Android, phones produced by them now have 100 GB of storage. The detectives working in the DFU reported that the average cell phone they analyze has somewhere between 60 to 100 GB of storage. The implications of that much storage space are obvious.

When a device is sent to the DFU for analysis and extraction of data, the detectives do not simply extract the data; they must also evaluate the images to determine what is evidence and what is not. As one can imagine, it takes a substantial amount of time to review and evaluate thousands of images found in various devices. Once the extraction and review by one of the DFU detectives is performed, a report is prepared and sent to the requesting detective along with the images which were determined to be evidence.

Of particular importance is the volume of cases sent to DFU from the Sheriff's Office Child Sexual Assault Unit (SIU). According to statistics in the Special Investigations Unit, each year the SIU detectives send approximately 100 devices to the DFU for analysis and extraction of evidence. These cases all involve the sexual or physical victimization of children. In most cases, because the digital recovered evidence is irrefutable, the recovery of those images from the suspect(s) phone often results in a guilty plea. When the suspect pleads guilty it saves valuable resources that would be used in a trial, and perhaps most importantly, means that the child is spared the additional trauma of having to testify in court.

The remainder of devices sent to the DFU for analysis are from cases involving homicides, assaults, kidnapping, and robberies. In 2021 the Sheriff's Office investigated 8 homicides, 85 robberies, 8 kidnappings, and 209 felony assaults. Sheriff's Office DFU detectives were instrumental in recovering digital forensic

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Digital Forensic Detective (Equity)

**Package ID #:** 280

**Category:**

evidence in several high-profile cases including the murder of a Bothell police officer and an Everett Police Officer. DFU detectives were also heavily involved in helping to investigate and arrest several suspects who were responsible for over 12 pot shop robberies in Snohomish, King, and Kitsap Counties. These are just a few examples of the hundreds of cases where DFU detectives fill an essential role in the collection of evidence needed to successfully prosecute criminals.

The work performed by the DFU is vital to ensuring justice for victims of violent crimes. That work is increasing on a yearly basis, particularly as violent crime trends upward. The DFU needs an additional detective to keep up with the workload sent to them for analysis.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3036R	New Position	DEPUTY SHERIFF (CS)	601	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operatio</b>	<b>121 Investigation</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134114	Evaluations Det Forensic (One-Time) Eval	\$0
002.5301134205	Mobile Phone Airtime Half Yr Det Forensic (Ongoing) Mobile	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
002.5301211011	Regular Salaries System Calculation	\$0
002.5301211012	Overtime Half Yr Det Forensic (Ongoing) OT	\$0
002.5301211016	Longevity Payift Differential Half Yr Det Forensic (Ongoing) Prem Pay	\$0
002.5301212013	Personnel Benefits System Calculation	\$0
002.5301212300	Uniforms Det Forensic (One-Time) Uniforms	\$0
002.5301212300	Uniforms Half Yr Det Forensic (Ongoing) Uniforms	\$0
002.5301213101	Supplies Half Yr Det Forensic (Ongoing) Sup	\$0
002.5301213101	Supplies Det Forensic (One-Time) Sup	\$0
002.5301213101	Supplies Det Forensic (One-Time) Vehicle Retrofit	\$0
002.5301216401	Machinery and Equipment Det Forensic (One-Time) Vehicle	\$0
002.5301219503	Interfund ER&R Half Yr Det Forensic (Ongoing) ER&R	\$0
002.5301219503	Interfund ER&R Det Forensic (One-Time) Vehicle Labor	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 121 Investigation</b>	<b>\$0</b>
002.5301404935	Education Half Yr Det Forensic (Ongoing) Educ	\$0

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Digital Forensic Detective (Equity)

**Package ID #:** 280

**Category:**

Distribution Code

Description/Explanation

Amount

**002 002 General Fund**

**004 Sheriff-Staff Services 140 Training**

**\$0**

**FUND 002**

**SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:**

**\$0**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:**

**\$0**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Communications Specialist

**Package ID #:** 281

**Category:**

**Description:** The Sheriff's Office is requesting to add a Communications Specialist to the Administration Division with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

Our office needs to refund a second position to focus on communications related to community engagement and transparency. This position has been vacant since May 2020 and due to budget cuts and the hiring freeze, we were unable to fund it in 2021. This position will assist in addressing concerns related to social justice and accountability in law enforcement. A Communications Specialist will be instrumental in producing timely and accurate information for our over 800,000 residents of Snohomish County. This includes educational communications, crisis communications and communications following critical incidents.

**Justification:** Under the leadership of Sheriff Adam Fortney, one of the primary goals for the Sheriff's Office leadership team is to continue bridging the gap between law enforcement and the communities we serve. Since 2020, nationwide we have heard from our communities, including people of color and underrepresented communities, that there is a strong desire to build trust and improve relationships, communications, and engagement with their local police agencies.

To build trust with our communities, we first must start by increasing our ability to interact and build relationships as human beings first. The Communications Specialist position will be instrumental in allowing our agency to plan and participate in neighborhood events and develop public safety outreach materials and strategies to improve relationships between our residents and the deputies who serve them.

In addition, body worn cameras are expected to be worn by all deputies by the end of 2022. This will add another component that requires additional communications focused on both public education and outreach. Body worn cameras will enhance public trust and allow for increased transparency; body cameras will also create an expectation from our residents that messaging following use-of-force incidents will include timely access to body worn camera footage from the incident. This will create another layer of additional work for our Director of Communications.

Currently, the Sheriff's Office communications, marketing and public information functions are solely managed by the Director of Communications who oversees all components of news and media relations, is responsible for timely and accurate crisis communications, creates all external public safety and education communications, and is a member of the county's opioid communications group and the Snohomish County Multiple Agency Response Team (SMART). Managing this workload in addition to consistent internal communications to over 700 employees working different shifts, at several different work sites spanning over 2,000 square miles, requires more resources than we are currently have.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Communications Specialist

**Package ID #:** 281

**Category:**

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3037R	New Position	COMMUNICATION SPECIA	239	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>002 Sheriff Administ</b>	<b>110 Administrati</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301101011	Regular Salaries System Calculation	\$0
002.5301101012	Overtime Half Yr Comm Spec (Ongoing) OT	\$0
002.5301102013	Personnel Benefits System Calculation	\$0
002.5301103101	Supplies Comm Spec (One-Time) Sup	\$0
002.5301103101	Supplies Half Yr Comm Spec (Ongoing) Sup	\$0
<b>002 002 General Fund</b>	<b>002 Sheriff Administration 110 Administration</b>	<b>\$0</b>
002.5301134114	Evaluations Comm Spec (One-Time) Eval	\$0
002.5301134205	Mobile Phone Airtime Half Yr Comm Spec (Ongoing) Mobile	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
002.5301404935	Education Comm Spec (One-Time) Eval	\$0
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Contract Specialist

**Package ID #:** 282

**Category:**

**Description:** The Sheriff's Office is requesting to add a Contract Specialist to the Administration Division - Fiscal Unit with a start date of July 1, 2023. Funding request is for six months of salary/benefits and ongoing operational costs as well as full one-time startup costs.

Contract Specialist job description selected as a place holder as Sheriff's Office may need to create a job description with specific job duties.

The Sheriff's Office, like many other county departments, has experienced exponential growth in the area of managing/developing contracts and purchasing equipment and services. The fiscal division is not able to keep up with the growing need and management of contracts. The Sheriff's Office has over 65 FTEs that are assigned to law enforcement contracts and the workload associated with maintaining contracts and purchasing RFPs cannot be managed within the office with current resources any longer. The Sheriff's Office needs to mirror many of our fellow county departments and add a contract specialist position to handle this workload.

**Justification:** The Sheriff's Office, over the past few years, has been a go to law enforcement agency when cities are contracting for law enforcement services. The SCSO has over 65 positions that exist as a result of contracts with cities, Community Transit, and the Paine Field Airport. In addition to these existing interlocal agreements (ILAs), the SCSO purchases hundreds of thousands of dollars in equipment, supplies, ammunition, and other technical services. Due to the purchasing requirements, the majority of these purchases cannot be made without receiving multiple bids, quotes, or even going out to RFP. Without a dedicated contract specialist, the Sheriff's Office will run the risk of exposing the county to liability from not properly administering contracts and making purchasing decisions outside of county policy.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3038R	New Position	CONTRACT SPECIALIST	240	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>002 Sheriff Administ 111 Administrati</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5301111011	Regular Salaries	System Calculation
002.5301111012	Overtime	Half Yr Contract Spec (Ongoing) OT
002.5301112013	Personnel Benefits	System Calculation

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Contract Specialist

**Package ID #:** 282

**Category:**

Distribution Code	Description/Explanation		Amount
002.5301113101	Supplies	Contract Spec (One-Time) Sup	\$0
002.5301113101	Supplies	Half Yr Contract Spec (Ongoing) Sup	\$0
<b>002 002 General Fund</b>		<b>002 Sheriff Administration 111 Administrative Services</b>	<b>\$0</b>
002.5301134114	Evaluations	Contract Spec (One-Time) Eval	\$0
002.5301134205	Mobile Phone Airtime	Half Yr Contract Spec (Ongoing) Mobile	\$0
<b>002 002 General Fund</b>		<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
002.5301404935	Education	Half Yr Contract Spec (Ongoing) Educ	\$0
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 140 Training</b>	<b>\$0</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Involuntary Treatment Admin. ITA

**Package ID #:** 283

**Category:**

**Description:** Adjustment to the 2023 Involuntary Treatment Admin. Budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Involuntary Treatment Administration and direct services activities.

Specifically, add 3.0 FTE new Designated Crisis Responder positions to backfill three positions that were reclassified to different positions to meet the immediate staffing need of other Human Services programs. Add an estimated of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Program revenues are based on the current proforma.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 124	\$747,821
<b>TOTAL - EXPENDITURES</b>	<b>\$747,821</b>

**FTE Change Summary**

FUND 124	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0415R	New Position	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0416R	New Position	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0417R	New Position	DESIGNATED CRISIS RES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>124 124 Human Service 005 Mental Health/D 471 Involuntary</b>				<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>	<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>	<b>3.000</b>	<b>\$256,749</b>	<b>\$102,156</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
124.5044711011	Regular Salaries	System Calculation	\$256,749
124.5044711012	Overtime	Based on the actual spend	\$170,000
124.5044711104	Personnel Cost Contingency	Adding 3% COLA Contingency	\$99,478
124.5044712013	Personnel Benefits	System Calculation	\$102,156
124.5044712204	Cola Benefit Contingency	Est. 18% for benefit Contingency	\$17,906
124.5044712205	Employer Contrib Contingency	Eliminate the exp.	(\$6,468)
124.5044714101	Professional Services	\$9K a month for Electronic Health Rec. Cont.	\$108,000
<b><u>124 124 Human Services Fund    005 Mental Health/Dev Dis    471 Involuntary Treatment Admin</u></b>			<b>\$747,821</b>
<b><u>FUND 124            SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$747,821</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$747,821</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Wellness Coordinator

**Package ID #:** 284

**Category:**

**Description:** The Sheriff's Office is requesting to add a Wellness Coordinator to the Administration Division with a start date of July 1, 2023. Funding request is for six months of salary/benefits and additional funding to establish a program budget.

This request is for a Wellness Coordinator for all SCSO employees and funding a specific Wellness Budget to be utilized for training, products and service to enhance employee mental health, wellness and safety.

The Sheriff's Office has recognized an increase in work related PTSD cases amongst local law enforcement to include Sheriff's Office employees. These PTSD cases are increasingly becoming career ending diagnosis for the employee but also an increased risk for suicidality and presents a looming staffing crisis if Snohomish County does not address the wellness and behavioral health of law enforcement employees. Increased instances of PTSD have also been linked to excessive use of force in law enforcement. Given recent changes to state law regarding use of force, de-escalation and alternatives to incarceration, it is more important than ever to provide SCSO employees the tools and services needed to serve the public safely and effectively without using excessive or abusive force.

The Sheriff's Office seeks to increase resiliency by providing resources to employees at the workplace to help offset issues of shift work and social isolation. The International Association of Police Chiefs (IACP) identified increased access to quality mental health and wellness services delivered by culturally competent providers is fundamental to preventing suicide and supporting officer well-being and performance. The Wellness Coordinator will work with the Wellness Committee to help build resiliency skills amongst staff and reduce the stigma and barriers to service.

Along with the Sheriff's Office Wellness Committee, the Wellness Coordinator will utilize the Wellness Budget to seek proposals for tools and training to address mental health and wellness in a manner that is accessible to employees during work hours and help build resiliency skills.

**Justification:** In 2020, the legislature passed Substitute Senate Bill 6570, which directed the Department of Health (Department) to convene a task force to examine factors related to the behavioral health and wellness of law enforcement officers serving in Washington state and identify recommendations to improve the behavioral health status of law enforcement officers and personnel (LEO) and their families.

The two of the primary recommendation from this task force were to fund culturally and linguistically tailored programming and services that support emotional wellness for law enforcement personnel and their families, and support retention of law enforcement personnel by providing more services and to expand behavioral health services that are tailored to law enforcement.

The International Association of Police Chiefs (IACP) has also identified several risk factors for law enforcement employees are characteristics that make it more likely that a person will think about suicide or engage in suicidal behaviors. One of the primary risk factors identified are the stressors related to the law enforcement profession such as exposure to traumatic events is associated with an increased risk for suicide; job-related exposure to suicide has been found to impact officers' emotional and psychological well-being and to be associated with PTSD symptoms and persistent thoughts of a suicide scene; shift work has been found to be associated with suicide ideation, particularly among officers who may already have other risk factors for

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Wellness Coordinator

**Package ID #:** 284

**Category:**

suicide, such as symptoms of depression or PTSD; unpredictable schedules can limit time available for maintaining relationships with friends and family, which can contribute to social isolation.

The National Alliance on Mental Illness (NAMI) has also researched the increased risk of suicide, PTSD, anxiety and burnout amongst law enforcement. Of particular note NAMI has found the suicide rate for police officers is four times higher than that of firefighters, more law enforcement officers die each year from suicide than from line of duty deaths and compared to the general population, law enforcement report much higher rates of depression, PTSD, burnout, and other anxiety related mental health conditions.

Beside just the increased risk of suicide and increased risk of a disability for employees, there is also an increased use of excessive force due to PTSD. In 2019 The Society of Social Work and Research studied and PTSD and police use of force and concluded findings suggest that mental health interventions for police officers may both mitigate health symptoms among police officers and help to prevent police abuse against civilians. Similarly, if perpetrating abuse is contributing to risk for PTSD symptoms, this suggests that police officers themselves (and their affiliated departments) have an incentive to curb abusive practices. The Sheriff's Office has not identified PTSD related use of force incidents as of this writing but as PTSD cases are rising the administration seeks to be proactive in reducing any potential excessive force incident by providing a wellness coordinator to help build awareness and reduce the stigma of seeking culturally competent treatment options.

Snohomish County provides a robust Employee Assistance Program but the resources and practitioners in the EAP frequently are not culturally competent in working with the unique needs and culture of first responders. To deal with the unique challenges of delivering quality behavior health and holistic wellness program, the Sheriff's Office needs to add a Wellness Coordinator to administer the overall Wellness Program as well as procure and administer contract services for culturally competent psychological services.

A Wellness Coordinator would be an onsite resource for employees to coordinate, plan, and facilitates health and fitness activities, and mental health programs. The Wellness Coordinator will plan and implement classes, speakers, seminars, personal training, and fitness assessments that promote healthy lifestyles as well as maintain contracts with mental health practitioners who are culturally competent in delivering mental health services to the employees of law enforcement. Current SCSO contracts with mental health professionals would create a conflict if they were to deliver services to employees because they are hired to deliver pre-hire assessment or post critical incident evaluation. This leaves a tremendous gap where employees struggle to find services that fit their schedule and specific needs.

The requested \$100,000 Wellness Budget is an estimate of the cost to procure the quality of care, training and resources desired. These services would include dedicated time from mental health practitioners who could respond to a critical incident or meet with employees post critical incident as well as provide for on site nutritional, fitness and financial wellness training. A lower amount could still be utilized to focus on particular services such as mental health and PTSD while excluding nutrition, physical fitness and financial wellness.

Executive recommendation is for Sheriff's Office to coordinate with HR to make use of the Employee Benefit fund 508 so explore the possibilities of adding services for use by law enforcement. See pkg #101, 508 Employee Benefits-Finance

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff FTE - Wellness Coordinator

**Package ID #:** 284

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**FTE Change Summary**

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3039R	New Position	WELLNESS & BENEFIT CO	241	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>002 Sheriff Administ</b>	<b>110 Administration</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301101011	Regular Salaries	System Calculation	\$0
002.5301101012	Overtime	Half Yr Wellness Coor (Ongoing) OT	\$0
002.5301102013	Personnel Benefits	System Calculation	\$0
002.5301103101	Supplies	Half Yr Wellness Coor (Ongoing) Sup	\$0
002.5301103101	Supplies	Wellness Coor (One-Time) Sup	\$0
<b>002 002 General Fund</b>	<b>002 Sheriff Administration</b>	<b>110 Administration</b>	<b>\$0</b>
002.5301114101	Professional Services	Professional Services for Wellness Program	\$0
<b>002 002 General Fund</b>	<b>002 Sheriff Administration</b>	<b>111 Administrative Services</b>	<b>\$0</b>
002.5301134114	Evaluations	Wellness Coor (One-Time) Eval	\$0
002.5301134205	Mobile Phone Airtime	Half Yr Wellness Coor (Ongoing) Mobile	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations</b>	<b>113 Field Operations</b>	<b>\$0</b>
002.5301404935	Education	Half Yr Wellness Coor (Ongoing) Educ	\$0
<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services</b>	<b>140 Training</b>	<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Domestic Violence Coordination Services (Equity)

**Package ID #:** 285

**Category:**

**Description:** Domestic Violence continues to be a substantial problem for citizens of Snohomish County. In 2021, the Sheriff's Office responded to 2946 calls of domestic violence. 1516 of those cases met the statutory definition of a criminal act. Perhaps of greater importance, the number of convictions for domestic violence is currently under 20%. Many cases which could be prosecuted are due to unanswered follow up requests from the Prosecutor's Office to the investigating deputy.

The Snohomish County Sheriff's Office responds to approximately 2600 domestic disturbances each year. From those calls, approximately 1100 arrests are made for assault. There are approximately 220 requests for follow up investigations submitted to the Sheriff's Office from the Prosecuting Attorney's Office. If the follow up information is not provided within the time frame submitted by the Prosecutor's Office, the case is dismissed. A large percentage of the follow up requests (approximately 80%) involve a gross-misdemeanor assault 4 degree. Follow up requests vary from requests for medical records, additional statements, collection of video evidence, etc. Due to the volume of work, detectives are not able to conduct follow up for misdemeanor crimes. Thus the follow up requests are assigned to patrol deputies. Patrol deputies lack sufficient time to conduct follow up investigations (according to the 2014 Timothy Freesmeyer Staffing Study, Snohomish County deputies have on average 12 minutes of discretionary time per hour while on shift. When deputies do have discretionary time much of it is outside of normal business hours (2:00 am to 8:00 am) when it is not possible to contact businesses, victims, and witnesses.

The Sheriff's Office recognizes that it must do more to assist the victims of domestic violence as well as the children exposed to violence. A more comprehensive approach to dealing with domestic violence means additional resources are needed. These resources do not necessarily need to be commissioned law enforcement officers. Highly trained social workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution, and the judicial system would be able to fill the void currently existing in the criminal justice system. Trained social workers can provide numerous services to victims, police, and to improve prosecution outcomes to perform work that is beyond our current capacity. Moreover, domestic violence social workers' total compensation costs are significantly less than a commissioned law enforcement officer.

The Sheriff's Office is requesting funding for a Professional Services contract to provide independent professional domestic violence services to victims. The scope of services provided to the victim, law enforcement, and prosecution are extensive:

Victim Services include (in part): support, educate and assist victims of domestic violence through the criminal justice proceedings, in both district and superior courts; provide victims with information on obtaining civil protection/no contact orders; assist victims in completing the many forms and documents required to obtain various protection/no contact orders; assess domestic violence victims immediate needs (safe housing, income, and other necessities); help victims establish an immediate safety plan; provide information and referrals to community resources specifically for victims of domestic violence; provide victims with information regarding criminal justice proceedings and procedures, appear with victims at arraignments and all other court hearings (both criminal and civil); educate victims about the benefits of pursuing prosecution through the legal system.

Law enforcement services include (in part); Provide law enforcement about victim accounts or other



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Domestic Violence Coordination Services (Equity)

**Package ID #:** 285

**Category:**

undisclosed criminal information; provide follow up services for law enforcement by obtaining additional statements, supplemental paperwork, photographs of injuries and, medical release forms; in concert with law enforcement and the prosecutor's office, develop reference materials to be used by police and prosecution aid in prosecution; assist in training deputies about victim services; and provide community training concerning domestic violence and services available to victims of domestic violence.

Prosecution services include (in part); Provide the deputy prosecuting attorney with status reports concerning the victim, contact information, concerns of victims, and an update on the status of civil court no contact or protection orders; communicate with deputy prosecutors seeking the termination of no contact orders; provide information to the deputy prosecuting attorney on victim's recommendations/request for defendant services and resources as well as providing sentencing input; coordinate with the prosecutors' office victim advocates for a smooth transition of services where appropriate.

**Justification:** In 2021 Washington State Governor Jay Inslee signed into law Engrossed Second Substitute House Bill 1320 into law which amended approximately 80 existing RCW's relating to domestic violence. In Part I section 3, subsection a, the legislature stated in part, "domestic violence is a problem of immense proportions. About 15 percent of Washington adults report experiencing domestic violence in their lifetime, and women, low-income people, and Black and indigenous communities experience higher rates of domestic violence. When domestic violence victims seek to separate from their abuser, they face increased risk. Forty-five percent of domestic violence homicides occur within 90 days of recent separation, while 75 percent occur within the first six months of separation. Domestic violence has long been recognized as being at the core of other major social problems: child abuse, other crimes of violence against persons or property, homelessness, and alcohol and drug abuse. Research has identified that adverse childhood experiences such as exposure to domestic violence have long-term negative impacts on health, well-being, and life outcomes, including criminal legal system involvement. Washington State studies have found that domestic violence is the most predictive of future violent crime by the perpetrator. Nationwide, domestic violence costs over \$460,000,000,000 each year for health care, absence from work, services to children, and more...Domestic violence should not be minimized or dismissed based on any mental health diagnoses of the perpetrator or the victim. To the contrary, the presence of mental health concerns or substance use of either party increases the likelihood of serious injury or lethality. The legislature finds that it is in the public interest to improve the lives of persons being victimized by the acts and dynamics of domestic violence to provide reasonable, coordinated, measures to prevent domestic violence from occurring and to respond effectively to secure the safety of survivors of domestic violence".

The above statement of the Washington State legislature is further supported by scientific research on the subject of domestic violence particularly as it pertains to children. Specifically, domestic violence has significant deleterious impacts to society, particularly children. Most instances of domestic violence involve children in the home that are 5 years of age or younger (Fantuzzo et al., 1997). Moreover, there is strong evidence to support that domestic violence is intergenerational, even for children who merely witness violence (Gelles & Cavanaugh, 2005). Therefore, without intervention, the cycle of violence is likely to perpetuate itself for children when they reach the age of adulthood.

Children, particularly those who come from historically underserved and marginalized communities deserve to grow up in a home safe from domestic violence. Children are our most vulnerable citizens as well as our future. Victims of domestic violence and their children deserve and should expect that the criminal justice system will respond, support, and advocate for their wellbeing. The system, as it is currently structured, fails to

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Domestic Violence Coordination Services (Equity)

**Package ID #:** 285

**Category:**

provide the necessary supports to ensure that every reasonable effort is made to safeguard the wellbeing of both the victim and the victim's children.

Adding a team of highly trained domestic violence social workers will undoubtedly provide critical services both in the social arena and the criminal justice system to domestic violence victims which is currently not available to them. The use of a professional service provider would most certainly lead to more convictions in domestic violence cases. It would provide a conduit to services to the victim both as it relates to social services and navigating the criminal justice system. Domestic violence victims (and their children) would have an assigned social worker who would be able to assist the victim every step of the way as the case makes its way through the system.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134101	Professional Services Domestic Violence Coordination Services Contract	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Portable UFED

**Package ID #:** 286

**Category:**

**Description:** Currently detectives from the Robbery / Burglary Unit lacks the ability to effectively collect digital media from cell phones in the field. When digital media is required to be collected, detectives must rely on a person downloading and transferring files which becomes problematic when trying to establish in court the integrity and chain of custody of the digital evidence. Detectives in the digital forensics unit can transfer data directly from phones but this requires taking possession of the phone for days or weeks and takes time away from other investigations such as Major Crimes and Child Exploitation cases.

The Sheriff's Office seeks to purchase Universal Forensic Extraction Devices (UFED) for the Robbery / Burglary Unit so digital evidence can be collected in the field in a manner that maintains chain of custody on the evidence and ensures the evidence is unaltered in the process.

2023 budget request would be in support in a request for potential testing of products, RFP and final purchase of UFED's

**Justification:** The Sheriff's Office currently has two detectives who process digital evidence with a primary focus on crimes against children and major crimes. Property crimes detectives and deputies at the Precinct level must resort to making copies of copies to submit digital evidence. This is inefficient and does not present evidence in a way that guarantees it is unaltered and chain of custody can be proven.

Until recently, devices used to extract data from digital sources such as cell phones took large, expensive and specialized pieces of equipment. Several portable user friendly products have reached the market allowing detectives in the field to collect evidence such as video from cell phones without the need to seize the property of the witness or suspect. Modern devices allow for detectives to document consent to search as well as document a data transfer directly to the evidence collection software, providing quicker, more accurate collection of evidence, improving the overall case and allowing witnesses to keep possession of items like cell phones after the transfer. Although the cost of UFED's have dropped, the cost of outfitting the Robbery / Burglary Unit with these devices would exceed the normal Sheriff's Office precinct purchasing budgets.

Portable UFED can also collect text messages, emails, documents and pictures from victims of crime without requiring the victim to lose their device and their connection to world. Another upside of the devices for victims and witnesses is they can provide consent to access their device and limit the scope of the search/collection which is critical in protecting their rights against an undue search.

By purchasing Portable UFED's detectives in the RBU could improve case quality, solvability and success of evidence being submitted for trial, all while more efficiently working with victims and witnesses to allow them to keep control of their devices instead of waiting weeks for a device to be searched.

The initial request is to outfit the entire Robbery / Burglary Unit with eight (8) portable UFED's. UFED cost per pair is between \$7,000 and \$10,000 depending on vendor. Ongoing cost for maintenance and repair has been included but if needed this amount could be funded from precinct purchasing budgets.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Portable UFED

**Package ID #:** 286

**Category:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5301146401	Equipment	Portable Uniserval Forensic Extractor Devices (4 pairs)	\$0
<b>002 002 General Fund</b>		<b>004 Sheriff-Staff Services 114 Technical Operations</b>	<b>\$0</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Taser Contract (IT)

**Package ID #:** 287

**Category:**

**Description:** This is a partner package with IT:

One of the most effective de-escalation tools available to all law enforcement nationwide is the Conducted Electrical Weapon (CEW), or Taser. This tool allows law enforcement to pause dangerous situations and thereby creating an opportunity for greater decision making and a lower-level use of force. The Snohomish County Sheriff's Office equips all road deputies with this critical less lethal tool.

The current count of Conducted Electrical Weapon (CEW), or Taser, in the Sheriff's Office is 259 units. These are all X26P platforms sold by Axon Enterprises. All the units purchased by the Sheriff's Office are warranted for five years through Axon Enterprises. The warranty and support for our current stock of Tasers will expire in 2022 and the end of life for the X26P platform will be sometime in 2023.

The replacement platform for the X26P offered by Axon Enterprises is the Taser 7 (T7). The current contract with Axon for the X26P Taser is \$94,000 annually. The replacement T7 Taser contract will be \$191,000 annually for the next five years.

This request is to cover the increased contract cost of \$97,000 and move to IT. This will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$97,000
<b>TOTAL - EXPENDITURES</b>	<b>\$97,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301109103	Interfund Dis Overhead	Transfer Taser Contract to IT	\$191,000
	<b>002 002 General Fund</b>	<b>002 Sheriff Administration 110 Administration</b>	<b>\$191,000</b>
002.5301404111	Contractual Services	Transfer Taser Contract to IT	(\$94,000)
	<b>002 002 General Fund</b>	<b>004 Sheriff-Staff Services 140 Training</b>	<b>(\$94,000)</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$97,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$97,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drones (sUAS)

**Package ID #:** 288

**Category:**

**Description:** This request is for the purchase of 2 DJI Matrice 30T small Unmanned Aircraft Systems (sUAS). This drone is equipped with a high resolution FLIR camera with a zoom capability that far exceeds any of the drones that are currently in use by patrol. This drone and camera combination is one of the premier drones for use in law enforcement operations.

The DJI Matrice 30T (Plus) Includes: Aircraft, RC Plus Controller, Payload: Laser Range Finder, 12MP Wide and 48MP Zoom Camera, 640x512 Radiometric Thermal, 2 x TB30 Intelligent Flight Battery, BS30 Charging Station, USB Charger & Cable for Controller, Propellers, Carrying Case, Controller Lanyard, 1 Year DJI Care Enterprise Plus Protection Plan, 1 Standard Maintenance Service.

**Justification:** The Sheriff's Office currently deploys 7 DJI Mavic 2 Enterprise Zooms as a patrol resource. These drones are not equipped with FLIR which limits their use during low light or night-time operations. The Patrol Division has 1 drone, an Autel, which is equipped with FLIR. Only having 1 FLIR equipped drone severely restricts our ability to provide this resource through out the county.

These drones allow for information to be collected and delivered to decision makers in a manner that has not been possible in the past. Decisions made based on correct and timely information often lead to a better outcome for all involved.

Prior to the use of drones, most often a suspect was located by a Deputy or K9 Team searching for and locating the fleeing person. Once the subject was located, the subject and deputy were within close proximity to each other requiring immediate action to either take the suspect into custody or continue efforts to apprehend the subject. This often required the use of physical force.

The use of drones allows for law enforcement to locate fleeing subjects prior to making physical contact with them. Once a subject is located the drone can maintain visual sight while plans are developed, and resources moved into position. The drone provides law enforcement time to put plans into place that diminish the likelihood of having to utilize force to take people into custody. Drones increase safety for citizens, law enforcement, and suspects.

Drones provide accountability for law enforcement. When the Sheriff's Office is utilizing drones to search for and apprehend suspects, it is likely the interaction between the deputy and the person being taken into custody will be recorded using the drone's video camera. SCSO Drone Pilots are required to begin video recording with the drone's camera once the fleeing person has been located. This provides accountability and transparency when force is allegedly used outside of policy. It also provides documentation that can be used to defend the lawful actions of deputies when the use of force is reasonable and necessary.

The use of drones equipped with thermal cameras increase our capability to search for missing or lost people. Thermal equipped drones enhance our ability to immediately search waterways, ponds, and other heavily vegetated areas quickly...without having to wait for Dive or SAR to muster. Those minutes, referred to as the golden hour, would be critical when the need for immediate advanced life support was required for victim survival.

One of the Sheriff's Office Patrol Division's drones are not equipped with a thermal camera. Our current

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drones (sUAS)

**Package ID #:** 288

**Category:**

drones are not very effective when searching for people at night or during daylight when searching vegetated areas. A significant portion of our drone missions are conducted at night or for people who have fled into wooded areas.

Utilizing drones that are equipped with thermal cameras will allow for Sheriff's Office Deputies to more effectively perform their duties while conducting nighttime operations or in areas that are heavily vegetated. It will increase the level of safety for all involved. It will provide accountability when deputies actions are alleged to be outside of policy. It will allow us to better defend ourselves when our actions are with-in policy.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301223104	Drone Supplies	Drone Batteries / Repairs
002.5301226401	Machinery & Equipment	Drones (one-time) @ \$15,000 each
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drone Unit Maintenance

**Package ID #:** 289

**Category:**

**Description:** This is a request is to establish an annual maintenance budget for the Patrol Division's Drone Unit. The use of drones in patrol is an invaluable asset that reduces risk to deputies, the public and to suspects avoiding capture by decreasing the likelihood of surprise contacts or ambush. Drones also provide the ability to locate those who may be lost or missing outdoors, such as children, the elderly, and people with Autism Spectrum disorders; this can and does save lives. The Sheriff's Office needs an annual budget so our drone unit can deploy the proper equipment with pilots that are properly trained and certified to use this equipment. The Sheriff's Office does not have a yearly budget for patrol drones.

For a drone to be effective at locating people who do not want to be found, or who may be missing or lost, the drones should be equipped with a thermal camera. The patrol division currently has 2 drones that are equipped with thermal cameras. One, the Parrot, has been found to be an ineffective piece of equipment and we will not purchase another one. We have three thermal equipped drones on order, but their arrival date is unknown. Once they do arrive, patrol will have 4 effective thermal equipped drones.

The Sheriff's Office has 4 drones specifically for flying indoors. Indoor operations provide an ability to safely inspect and clear interior spaces. This decreases risk to deputies and suspects by providing the potential to identify their location and negotiate surrender without direct and potentially dangerous contact. It can provide time, distance, and de-escalation of potentially violent encounters.

We have 7 other drones that are not equipped with thermal cameras and are not effective at flying indoors. They are basically drones used for training new pilots. They will be phased out of service as we acquire new and uprated equipment. Any future purchases of drones for patrol should be drones equipped with thermal cameras or drones specifically for flying indoors.

The Sheriff's Office should expect to purchase a new drone for patrol every year to maintain a fleet of four drones that are effective flying outdoors and can be assigned in a way that covers all of unincorporated Snohomish County. We should also anticipate purchasing a new drone every year for flying indoors to maintain that capability. Drone technology is changing at a rapid pace. The best drone for patrol right now, the DJI M30, costs about \$15,000. The price for the drones we use to fly indoors is about \$500.00 per unit.

The equipment to maintain the drones includes repairs, batteries, propeller guards, propellers, and many other low and high-cost items. This must be factored into the overall cost of the program.

In order to keep our pilots trained to required standards, the Sheriff's Office should send at least two pilots to outside training once a year. This will lower the risks and liability associated with operating drones. The patrol drone pilots have a scheduled training day once a month. The days rotate between Tuesday and Thursday to reduce overtime expenditures.

We currently use Air Data software to track and record all flights. We use the same program for our maintenance program. Air Data provides live streaming capability. Air Data can also create a site that the public can access to see all of the Sheriff's Office drones flights without releasing confidential information. This has reduced public disclosure requests for other agencies that use this system capability.

**Justification:** Drone capabilities provide a reduced risk to deputies, the public and to wanted suspects by giving us the ability



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drone Unit Maintenance

**Package ID #:** 289

**Category:**

to safely locate them at a distance and use time and proper resources to conduct an arrest in the safest possible manner. They provide a much larger area of search coverage in much less time than can be accomplished by other means, further reducing risk to deputies due to terrain, weather, and other potential injury mechanisms. Those who are lost, or hiding are also at risk from these conditions and time can be of the essence in locating them safely.

Additionally, each purchase made by the drone unit uses money that has been allocated to other units. This causes delays, conflict, and reduces the capabilities of those units. Drones have the ability to provide information to patrol units and people making life and death decisions in a way that has never been possible. To accomplish this, the drone must be properly equipped and the pilots operating the drones must be properly trained. With an annual maintenance budget the Drone Unit can purchase the proper equipment, maintain the equipment, and train the pilots to an required level. This will reduce risk and liability.

Finally, the recording capabilities of drones gives us the ability to capture events in real time over a large area. This greatly adds to the evidence available for prosecution of suspects. It can also provide transparency of our operations and tactics, reducing potential litigation and conversely, it can also provide an invaluable tool for improved accountability, increasing public trust. These recordings can also be used for training, and for revision of ineffective tactics or practices. As this technology advances and continues to proliferate it can be anticipated that capabilities will increase, and costs will reduce for models that are currently "top of the line". We will always look at the most value for the least cost in replacing outdated or unserviceable equipment.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
FUND 100	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301223104	Drone Supplies Drone Program Cost	\$0
	<b>002 002 General Fund 003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
002.5301404935	Education Drone Program Cost	\$0
	<b>002 002 General Fund 004 Sheriff-Staff Services 140 Training</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
100.508301221012	Overtime Drone Program Cost	\$0
	<b>100 008 Community Impact fu 003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
	<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Drone Unit Maintenance

**Package ID #:** 289

**Category:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Body Worn Camera Maint. (IT)

**Package ID #:** 290

**Category:**

**Description:** This is a partner package with IT:

Placeholder package for funding necessary to maintain the yearly Body Worn Camera contract costs for the office.

The 2022 Snohomish County Council approved budget provided \$750,000 to start a body worn camera program for the Sheriff's Office. The testing and RFP process has been completed and Axon has been selected as the approved vendor. The Sheriff's Office is in the final phase of developing the contract to start and maintain this program.

The contract cost for ongoing maintenance and support is \$393,200 per year on a seven-year contract. The cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$466,562
<b>TOTAL - EXPENDITURES</b>	<b>\$466,562</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5301109103	Interfund Dis Overhead	Body CameraMaintenance Contract	\$466,562
	<b>002 002 General Fund</b>	<b>002 Sheriff Administration 110 Administration</b>	<b>\$466,562</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$466,562</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$466,562</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Greykey Software (IT)

**Package ID #:** 291

**Category:**

**Description:** This is a partner package with IT:

This priority package represents a transfer of budget authority for a software purchase and support agreement out of the Sheriff's Office budget and the IT Department budget for the following license and maintenance contract:

Greykey Software

The Sheriff's Office Digital Forensic Unit is responsible for evaluating, analyzing, extracting, and documenting digital evidence located within smartphones, computers, and tablets. Technology is rapidly changing. Apple, Android, Samsung, and Google all make various devices which now have sophisticated encrypted locking systems making it virtually impossible for anyone to open unless that person knows the passcode. While this higher security is good for preventing criminals from accessing personal information, it has created a barrier for law enforcement to legally access electronic devices searching for evidence. If the Digital Forensic Unit is unable to access electronic devices, many felony cases will not be prosecuted, or prosecution will be greatly hampered due to our inability to access evidence located within the device.

The answer to this problem is the purchase of highly sophisticated software designed for law enforcement to enable detectives to unlock devices which are inaccessible without the software.

If this package is approved in the 2023 budget, the cost for this application will be included in the IT rate model and allocated in the Sheriff's Office IT rates for budget years 2024 and beyond.

**Justification:** The Sheriff's Office Digital Forensic Unit handles 184 cases each year. As stated above, the Digital Forensic Unit is responsible to extract evidence in felony cases involving homicides, sexual assaults (both children and adults), assaults, and kidnapping. According to the Pew Research Center, in 2021, 97 percent of Americans owned a smart phone (Pew Research, April 21). Smart phones are essentially mobile, handheld computers capable of recording and storing tens of thousands of pieces of information or images. Many criminals document their criminal activity on their cell phones through taking pictures, emails, or texts.

There can be no debate that technology is changing at a very rapid rate. For law enforcement to adequately serve the community, we must keep up with those changes. Just a few short years ago, detectives assigned to the Digital Forensics Unit could access most smart phones and computers by unlocking them using easily accessible digital unlocking devices. This is no longer the case. Smart phones, tablets, and computers now have highly sophisticated encrypted locking security making it impossible to access that device unless the detective has equally sophisticated and highly technical software to do so.

Currently, the Sheriff's Office Digital Forensic Unit is not capable of unlocking most smart phones which were made after 2019. This includes all the major phone manufacturers such as Apple, Samsung, and Motorola. According to Counterpoint Research, Samsung and Apple make up 78% of the smart phones owned in the United States. This fact extrapolated to Snohomish County would mean that 78% of Snohomish County citizens own either an iPhone or an Android.

Currently, the Digital Forensic Unit is forced to prioritize cases which will be worked, and which cases will not

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Equipment - Greykey Software (IT)

**Package ID #:** 291

**Category:**

be worked. Because the Digital Forensic Unit has no way to open/unlock cell phones or tablets, detectives must request assistance from Seattle, King County, or Skagit County to unlock those devices because they have the software necessary to do so. Obviously, we have to be selective in how many cases we ask for assistance in unlocking phones. Furthermore, using another agency to unlock a phone complicates a criminal case in that, it adds another person to the chain of custody of evidence thus, our neighboring agency detective(s) become potential witnesses in cases within Snohomish County. It also means that detectives must drive to the location Seattle or Mount Vernon, drop the phone off, and then wait until the assisting agency detective advises us that the phone has been unlocked. Not having the ability to open/unlock smart phones and other portable devices also means that many cases cannot be worked due to the number of devices which need to be searched because we are limited by the number of times we can ask for assistance from other law enforcement agencies. This fact essentially means that many cases must be closed due to lack of investigative resources and the victim(s) do not receive justice.

IT has the resources and expertise required to support and maintain technology vendor support agreements. Switching the support and maintenance of this agreement from Sheriff to IT will enable IT to work directly and more efficiently with the vendors.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$28,750
<b>TOTAL - EXPENDITURES</b>	<b>\$28,750</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301109103	Interfund Dis Overhead Transfer to IT for Software License -Greykey	\$28,750
<b>002 002 General Fund</b>	<b>002 Sheriff Administration 110 Administration</b>	<b>\$28,750</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$28,750</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Resource Management

**Package ID #:** 292

**Category:**

**Description:** Adjustment to the 2023 Resource Management Administration budget

**Justification:** These adjustments are made to reflect more accurately planned 2023 Resource Management Administration and direct services activities.

Specifically, add an estimate of 3% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Program revenues are based on the current proforma.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 124	\$8,390
<b>TOTAL - EXPENDITURES</b>	<b>\$8,390</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5044721104	Personnel Cost Contingency	3% Est. Cola	\$6,263
124.5044722204	Cola Benefit Contingency	Est. 18% of COLA Contingancy	\$1,127
124.5044724202	Telephone - Outside	Based on the actual use	\$1,000
<b>124 124 Human Services Fund</b>		<b>005 Mental Health/Dev Dis 472 Resource Management</b>	<b>\$8,390</b>
<b>FUND 124</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,390</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,390</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Facility - No. Precinct Fencing Upgrade

**Package ID #:** 293

**Category:**

**Description:** Fencing was recently added to the north section of the parking area for secure law enforcement and employee vehicle parking at the North Precinct. The fencing was added by building owner at no cost to the county but did not include openers for any of the vehicle or pedestrian gates. The fencing has two ingress/egress vehicle and two pedestrian gates located on its east and west ends, which are manually operated currently.

This request is for one-time funding to further improve the security of the facility and improve access control by:

Adding key card access control points to the vehicle and pedestrian gates.

Adding a Commercial Slide Gate Operator (Liftmaster CSL24UL) with battery backup (to be controlled by County/Office-issued keycard Siemens access control system) and a Free Loop exit strip in the asphalt to the east and west end vehicle gates.

**Justification:** The North Precinct has long been a police facility that is being run out a standard commercial office / light industrial building. It was opened without many security features that are an industry standard for facilities housing law enforcement and evidence. One notable exception was there was no security fencing to provide secure parking for law enforcement vehicles for the safety of law enforcement staff and equipment.

With the addition of the security fencing by the building manager, all that remains is automation of the two vehicle gates and access controls for the two vehicle gates and two personnel gates that are part of the fence installation. Automating both vehicle gates will allow for a one-way traffic pattern from the east to the west, which is the most suitable arrangement for placement of card readers and exit loops. The installation plan will be to allow entry and exit from both gates, with the preferred route being entry on the east and exit on the west.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301224801	Repair/Maintenance North Precinct Security (one-time)	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 122 Patrol</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Facility - So. Precinct (Bomarc) Rent Inc

**Package ID #:** 294

**Category:**

**Description:** The Sheriff's Office lease for the existing south precinct in Mill Creek expires in September 2023. The current lease is approximately \$20k/month. The Sheriff's Office is currently working in partnership with the airport to open a new South Precinct in the Bomarc building, which was purchased by the county airport operations group last year. The Sheriff's Office will sustain an increase in rent from \$20k/month to approximately \$43k/month. This new lease agreement is still in negotiation and subject to change; monthly fees will be paid by electronic inter-departmental general ledger transfer. Also, the Sheriff's Office will be required to pay rent at both locations while the new precinct is under renovation.

**Justification:** The Sheriff's Office has outgrown the current south precinct footprint. The current location is simply a repurposed office shell space that has no secured parking and does not have enough space to house the deputies and operations that currently need office space. The current south precinct also does not have enough secured indoor bay space to store vehicles that need to be stored while awaiting search warrants. The current precinct location also does not adequately service the citizens that live on the west side of I-5.

The Sheriff's Office has successfully negotiated a \$10k decrease in monthly rent by making changes to square footage needs and sharing common space with the airport.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$134,000
<b>TOTAL - EXPENDITURES</b>	<b>\$134,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301139508	Interfund Airport Rent Bomarc Lease - So. Precinct	\$520,000
002.5301139508	Interfund Airport Rent rent credit for extensive TI's	(\$386,000)
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$134,000</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$134,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$134,000</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 30 Sheriff

**Short Name:** Sheriff Miscellaneous Equipment Replacement Fund

**Package ID #:** 295

**Category:**

**Description:** The Sheriff's Office needs funding to replace ongoing broken equipment, gear, and technical supplies that are constantly used up or broken due to normal wear and tear. The Sheriff's Office is proposing to add \$150,000 to our miscellaneous line item.

**Justification:** The Sheriff's Office has transitioned into a highly technical organization with a large amount of electronic and technical equipment that needs to be replaced on a regular basis. The office needs to replace broken firearms, tasers, computer screens, scanners, car printers, flashlights, and a myriad of other equipment that routinely breaks on a regular basis.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301134901	Miscellaneous Misc. Equipment Replacement	\$0
<b>002 002 General Fund</b>	<b>003 Sheriff-Operations 113 Field Operations</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Jail Security System Project OT (Facilities)

**Package ID #:** 296

**Category:**

**Description:** Facilities & Fleet have partnered with the Corrections Bureau on a security system upgrade to the jail in 2023. In the 2022 budget Facilities was allocated \$1.1 M in capital funds toward the project for the design, installation, and equipment costs using ARPA funding (PP ID #171, 305, 527) . Not included with the 2022 request was the funding for Correction's Deputies working over time to escort the contactors and unlock doors while the system is being replaced and the cameras are down. The Corrections Bureau will require additional funding to cover the over time wages to detention staff for escorting civilian construction works and technicians around the interior, secure portions of the jail and while the security camera is off-line and for manning hallways, rooms and modules that lack camera surveillance or electronic keycard entry.

**Justification:** This request may be eligible for ARPA funding - to be determined by the Budget Office.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383311012	Overtime	Placeholder for Project OT Cost	\$0
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>	<b>\$0</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Intelligent Imaging

**Package ID #:** 297

**Category:**

**Description:** This package represents the investment in two software products which will together enhance department transitions to digital archive and paperless systems. Both are new modules within the county records management system, OpenText: Intelligent Capture and Extended Electronic Content Management (xECM).

Executive Review:

Update exp based on department feedback

**Justification:** Intelligent Capture comes with OCR (optical character recognition) as well as OMR (Optical Mark Recognition), ICR (Intelligent Character Recognition), and barcode recognition which will provides recognition technology for text, forms/fields, and handwriting. The solution comes with advanced analytics and data extraction which will assist in error free scanning and automation as well as providing more extensive search capabilities. One feature that departments have asked for is the ability to OCR additional network file locations - this solution will provide that functionality. While this would provide a solution for current business needs, this will also replace the current Kofax solution used by the IT Enterprise Scanning Center that is no longer under maintenance and support, while also providing greater capabilities. There was \$45K funded in a 2020 budget priority package, but it was not implemented at that time. This package represents implementation of that project which was already authorized in 2020.

Extended Electronic Content Management (xECM) provides integration between OpenText and many application solutions we currently have in the County environment including Office 365, SharePoint, and Dynamics. With the ability to link these Microsoft solutions with OpenText Content Server, we will be able to fully manage the lifecycle of electronic records within the County to properly ensure the creation, retrieval, and destruction of records are enforced and monitored. xECM also provides automated classification and metadata management within the OpenText solution which will provide both cost and time savings as we leverage this technology to replace current manual processes and introduce data governance at a county/enterprise level.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	505	\$126,000
<b>TOTAL - EXPENDITURES</b>		<b>\$126,000</b>

<b>Revenues Summary</b>		
FUND	505	\$126,000
<b>TOTAL - REVENUES:</b>		<b>\$126,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
505.5148704801	Repair/Maintenance	Intelligent Capture /Extended ECM (OpenText)	\$126,000
<u>505 505 Information Services</u>		<u>405 Mandated Service</u> <u>870 Mandated-Image/Print/Mail</u>	\$126,000
<u>FUND 505</u>		<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>	\$126,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>			\$126,000

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Intelligent Imaging

**Package ID #:** 297

**Category:**

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
505.3148700800	Fund Balance	Intelligent Capture /Extended ECM (OpenText)	\$126,000
<b>505</b>	<b>505</b>	<b>Information Services</b>	<b>405 Mandated Service</b>
			<b>870 Mandated-Image/Print/Mail</b>
			<b>\$126,000</b>
		<b>FUND505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
			<b>\$126,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$126,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Inventory Classification Study

**Package ID #:** 298

**Category:**

**Description:** This package is to fund a one-time consultant service to perform an extensive data classification and records inventory throughout Snohomish County.

**Justification:** In mid-2021, a new Data Manager position was created to lead the enterprise data management function within the County. A key deliverable for this position and the Enterprise Data Management division within IT is to ensure that through policies, advocacy, and coordination, information created by Snohomish County is stored, retrieved, and archived in a way that aligns with state, local, and federal laws and guidance. In order to perform this work, the county needs to understand not only what records we have, but the sensitivity of the data contained in those records and the proper retention for those records.

By understanding the sensitivity of data in County records, departments will understand what data is public, business sensitive, confidential (PCI and PII), or confidential requiring special handling (HIPAA, PHI, CJIS). By knowing what type of data we have and where it is, we are able to more closely align with industry and federal laws and regulations as well as meet security and disaster recovery standards and guidelines.

In addition to understanding the sensitivity of data contained in County records, this inventory will also identify county records and how they align with state retention requirements. This will provide clarity to records specialist around the county as well as frontline county staff. Additionally, this will enable the IT department to continue to build out automated retention solutions within our Records Management Systems (OpenText and SharePoint).

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 505	\$75,000
<b>TOTAL - EXPENDITURES</b>	<b>\$75,000</b>

<b><u>Revenues Summary</u></b>	
FUND 505	\$75,000
<b>TOTAL - REVENUES:</b>	<b>\$75,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148704101	Professional Services Judge Group/Prof Svcs	\$75,000
<b>505 505 Information Services</b>	<b>405 Mandated Service 870 Mandated-Image/Print/Mail</b>	<b>\$75,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$75,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$75,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148700800	Fund Balance Judge Group/Prof Svcs	\$75,000
<b>505 505 Information Services</b>	<b>405 Mandated Service 870 Mandated-Image/Print/Mail</b>	<b>\$75,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$75,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$75,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Data: Inventory Classification Study

**Package ID #:** 298

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Parcel Management

**Package ID #:** 299

**Category:**

**Description:** During the COVID-19 pandemic, CARES funding was used to provide temporary security at the loading dock in the Admin East building. This security staffing allowed parcel carriers (UPS, DHL, FedEx Ground, FedEx Express, etc.) to have a point of contact to coordinate with the mail room and to escort carriers to different locations for package deliveries. With the end of CARES funding, there is no longer a point of contact for parcel carriers to coordinate deliveries. This additional 0.5 FTE would fill that role as well as other mail handling responsibilities. This package also includes funding for procurement of a parcel locker solution that would provide automated and secure storage, notification, and retrieval of packages delivered to Snohomish County campus.

**Justification:** After funding ended for security staffing at the loading docks, mail carriers did not have a point of contact for deliveries or escorts. Some drivers will come to the mailroom because they are familiar with staff and drop off packages with the staff at the mailroom. Because mailroom staff handle USPS and letter mail as well as manage printshop responsibilities, they are unable to dedicate time to parcel carriers as they arrive which causes delays with package deliveries as well as other printshop orders. Some carriers have started to leave packages on the loading docks and have forged mailroom staff signatures in order to avoid delivering to different campus locations.

With the addition of a 0.5 FTE mailroom assistant, this person would coordinate with parcel deliveries and work with carriers to identify packages and their intended recipients and coordinate with departments on pickup. As we are pursuing a parcel locker solution, this person would manage the day-to-day loading of the lockers and notifications that are generated from it. Other duties for this FTE would extend to other mailroom operations surrounding mail receipt and delivery.

Over the past 2.5 years, it has become increasingly difficult to receive and deliver packages through campus for several different reasons: the COVID-19 pandemic has caused changes in procedures of mail carriers as well as departmental procedures for receiving deliveries; the new courthouse requires additional screening and is unable to properly scan and vet the volume of packages that are delivered; and with the county-wide shift to telework, the reduction in onsite staff to receive packages has caused some deliveries to sit for several days causing delays in delivery.

The automated parcel locker solution would allow for mail carriers to deliver directly to the dedicated locker room area and scan in packages to store in the lockers. Once these packages are scanned into the system, contacts throughout the county will get automated notifications about the arrival of their package as well as instructions for retrieval. This will allow staff from across the campus to retrieve packages when convenient and with little-to-no in-person interaction. The solution is fully automated and carrier agnostic meaning that several companies can use the lockers such as USPS, UPS, DHL, FedEx, and more.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 505	\$93,972
<b>TOTAL - EXPENDITURES</b>	<b>\$93,972</b>

<b>Revenues Summary</b>	
FUND 505	\$93,972
<b>TOTAL - REVENUES:</b>	<b>\$93,972</b>

<b>FTE Change Summary</b>		
FUND 505	CHANGE	0.500
<b>TOTAL - FTE CHANGES</b>		<b>0.500</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Parcel Management

**Package ID #:** 299

**Category:**

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1402R	New Position	PRINTING/MAIL SERVICES	229	0.500	\$20,979	\$13,036	0.500	\$20,979	\$13,036
<b><u>505 505 Information Ser 405 Mandated Servi 870 Mandated-I</u></b>				<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>	<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>
<b><u>GRAND TOTAL - POSITIONS:</u></b>				<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>	<b><u>0.500</u></b>	<b><u>\$20,979</u></b>	<b><u>\$13,036</u></b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148701011	Regular Salaries System Calculation	\$20,979
505.5148702013	Personnel Benefits System Calculation	\$13,036
505.5148703500	Minor Equipment Mail Locker one time cost	\$57,731
505.5148704801	Repair/Maintenance Annual cost	\$2,226
<b><u>505 505 Information Services 405 Mandated Service 870 Mandated-Image/Print/Mail</u></b>		<b><u>\$93,972</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$93,972</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$93,972</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148700800	Fund Balance .5 FTE Print/Mail Services Assistant and Mail Locker	\$93,972
<b><u>505 505 Information Services 405 Mandated Service 870 Mandated-Image/Print/Mail</u></b>		<b><u>\$93,972</u></b>
<b><u>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$93,972</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$93,972</u></b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Community Services Block Grant

**Package ID #:** 300

**Category:**

**Description:** Move the Community Services Block Grant back into its old separate Program 110.

**Justification:** Creation of the fundings own program DACs to allow for better tracking and management of the funding. The creation of a supervisor position for the program.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 124		\$262,508
<b>TOTAL - EXPENDITURES</b>		<b>\$262,508</b>

<b>Revenues Summary</b>		
FUND 124		\$608,868
<b>TOTAL - REVENUES:</b>		<b>\$608,868</b>

<b>FTE Change Summary</b>			
FUND 124	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0421R	New Position	HUMAN SERVICES SPECIA	243	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>124</b>	<b>124 Human Service</b>	<b>002 Children's Servi</b>	<b>110 CAP/CSBG</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>	<b>1.000</b>	<b>\$85,583</b>	<b>\$34,052</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5041101008	Reimbursable Salaries	Mgts estimate of Admin Services Support	\$15,566
124.5041101011	Regular Salaries	System Calculation	\$85,583
124.5041101104	Personnel Cost Contingency	3% Salary COLA per Finance	\$8,991
124.5041102009	Reimbursable Benefits	Mgts estimate of Admin Services Support	\$6,276
124.5041102013	Personnel Benefits	System Calculation	\$34,052
124.5041102204	COLA Benefit Contingency	3% Salary COLA per Finance	\$1,644
124.5041103101	Supplies	Mgt Estimate of new program needs.	\$500
124.5041103104	Operating Equipment	Mgt Estimate of new program needs.	\$4,000
124.5041103105	Software	Mgt Estimate of new program needs.	\$1,000
124.5041103111	Reimbursable Supplies	Mgts estimate of Admin Services Support	\$301
124.5041104101	Professional Services	Management estimate of Professional Services	\$90,638
124.5041104101	Professional Services		\$0
124.5041104103	Reimbursable Prof Svcs	Mgts estimate of Admin Services Support	\$286
124.5041104145	Advertising	Mgt Estimate of new program needs.	\$500
124.5041104201	Communications	Mgt Estimate of new program needs.	\$2,000
124.5041104303	Mileage	Mgt Estimate of new program needs.	\$2,000
124.5041104304	Meals	Mgt Estimate of new program needs.	\$500
124.5041104305	Lodging	Mgt Estimate of new program needs.	\$500
124.5041104504	Space Rental - Outside	Mgt Estimate of new program needs.	\$500
124.5041104511	Copier Machine Rental	Management estimate of use.	\$500

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Community Services Block Grant

**Package ID #:** 300

**Category:**

Distribution Code	Description/Explanation	Amount
124.5041104522	Off-Campus Parking Mgt Estimate of new program needs.	\$250
124.5041104801	Repair/Maintenance Mgt Estimate of new program needs.	\$250
124.5041104933	Registration Fees Mgt Estimate of new program needs.	\$2,500
124.5041104951	Dues Subscrip & Reg Mgt Estimate of new program needs.	\$1,000
124.5041109130	Reimbursable I/F Services Mgt estimate of Admin Services Support	\$2,571
124.5041109201	Interfund Postage Mgt Estimate of new program needs.	\$100
124.5041109903	Interfund Print Shop Mgt Estimate of new program needs.	\$500
<b>124 124 Human Services Fund 002 Children's Services 110 CAP/CSBG</b>		<b>\$262,508</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$262,508</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$262,508</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.30411033040	CAP/CSBF State Grant Mgt estimate of State Grant Award	\$134,463
124.3041103395	CSBG Fed Ind 93.569 Mgt estimate of Federal Grant Award	\$474,405
<b>124 124 Human Services Fund 002 Children's Services 110 CAP/CSBG</b>		<b>\$608,868</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$608,868</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$608,868</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** AFSCME RECLASSIFICATION

**Package ID #:** 301

**Category:**

**Description:** District Court requests funding to reclassify our Accounting Specialist position to an Administrative Specialist position to align the position with the current responsibilities and job tasks performed by the incumbent.  
Executive Recommendation - wait for classification & compensation study results.

**Justification:** Currently, District Court's Accounting Specialist salary is pay grade 312 with a salary range of \$54,306 at step 1, to \$66,080 at step 5. AFSCME, Local 1811 CA, requested reclassification of the position. The District Court agrees the Accounting Specialist position should be reclassified. The Accounting Specialist position description does not accurately describe the duties required of this position which are currently performed by the incumbent. District Court requests that the Accounting Specialist position be reclassified to an Administrative Specialist, pay grade 238, with a salary range of \$63,875.52 to \$77,621.04. The Administrative Specialist position description includes all of the duties currently performed by the incumbent, unlike the Accounting Specialist position description.

The Accounting Specialist position duties in the position description revolve around payroll tasks, accounts receivable, and accounts payable. Unlike the Accounting Specialist position description, the Administrative Specialist position description includes developing and maintaining computerized financial management systems, assisting with equipment procurement, developing and implementing strategies for a paperless initiative, preparing documentation for budget transfers (JV) and for supplementary budget requests, assisting with county personnel practices and procedures (HR assistance), training employees for new software implementation, maintaining equipment inventory lists, developing forms and templates, planning and carrying out events, and serving as an efficiency and lien expert for programs and operations. Our current Accounting Specialist performs the majority of these tasks and will need to perform the remainder in 2022 as District Court advances its technology and becomes paperless in early 2023.

District Court's current Accounting Specialist position description is not in alignment with modern position descriptions for public employees. Further, it is not in alignment with the classification or pay plans of District Court's other administrative positions that are classified in the 200 series, namely the Public Disclosure Administrative Specialist (pay grade 238), the Network Administrator (pay grade 240), and the Administrative Analyst (pay grade 241). The duties of our current Accounting Specialist are administrative in nature, not clerical in nature. The duties are completely unlike those of our Legal Process Assistant IIs who were recently reclassified in the clerical pay scale to pay grade 312.

Our Accounting Specialist position is a critical position. If the incumbent vacated the position today and District Court needed to fill the position, we could not utilize the current Accounting Specialist position description to recruit and hire an individual to perform all of the necessary and required duties of the position. This is because our Accounting Specialist performs many duties outside her position description.

District Court understands that the County may desire to keep all employees who perform payroll in the same position description. However, the County has many different departments and two courts. The departments and courts are different sizes and perform different functions. The duties that one large department or court may require of their employee(s) who perform payroll, will not necessarily align with the duties required of that position in a much smaller and different department or court. In the case of District Court, we need our Accounting Specialist to perform far more duties than those enumerated in the Accounting Specialist position description because we have only four administrative positions and our staff wear many hats. Currently, we are

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** AFSCME RECLASSIFICATION

**Package ID #:** 301

**Category:**

paying our Accounting Specialist out-of-class as an Administrative Specialist, pay grade 238, because her duties exceed the Accounting Specialist position description and align with those set forth in the Administrative Specialist position description.

Based on the needs of District Court and the demands of the position, the Administrative Specialist position description accurately includes the duties required of the payroll position in District Court. Further, it better aligns with District Court's other administrative positions. We respectfully request that the Accounting Specialist position, pay grade 312, be reclassified to an Administrative Specialist position, pay grade 238. The incumbent is at step 5 of pay grade 312 (\$66,080 annual), and would move to step four of pay grade 238 in January 2023, and step five of pay grade 238 in May, 2023 for a 2023 annual salary of \$76,361. The cost of this reclassification is \$12,181 including salary and benefits. District Court will provide the calculation for this reclassification upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401100	Salaries Contingency wait for results of class & comp	\$0
<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Zero-Out Capital Program

**Package ID #:** 303

**Category:**

**Description:** Zero Out package request for the Capital Program in the preparation of the CIP

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 415	(\$10,911,030)
<b>TOTAL - EXPENDITURES</b>	<b>(\$10,911,030)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
415.50951331500	Extra Help	Capital zero out package	(\$2,500)
415.50951333101	Supplies	Capital zero out package	(\$16,100)
415.50951333109	Technology Supplies	Capital zero out package	(\$9,500)
415.50951333123	Repair/Maint/Construc Supplies	Capital zero out package	(\$22,000)
415.50951333184	Field Supplies	Capital zero out package	(\$27,278)
415.50951334101	Professional Services	Capital zero out package	(\$310,000)
415.50951334109	On-Call Prof Svcs	Capital zero out package	(\$2,730,000)
415.50951334301	Travel	Capital zero out package	(\$2,250)
415.50951334310	Public Meetings	Capital zero out package	(\$10,500)
415.50951334701	Utilities	Capital zero out package	(\$22,000)
415.50951334801	Equip Repair/Maint/Contracts	Capital zero out package	(\$1,000)
415.50951334926	Printing & Binding	Capital zero out package	(\$1,000)
415.50951334934	Training	Capital zero out package	(\$3,950)
415.50951334951	Dues & Subscriptions	Capital zero out package	(\$3,300)
415.50951339101	Interfund Prof Services	Capital zero out package	(\$635,100)
415.50951339107	Interfund - Parks	Capital zero out package	(\$5,000)
<b>415 415 Surface Water Manag</b>		<b>357 Surface Water Manag 513 SWM Capital</b>	<b>(\$3,801,478)</b>
415.50951381500	Extra Help	Capital zero out package	(\$40,000)
415.50951383101	Supplies	Capital zero out package	(\$3,000)
415.50951383109	Technology Supplies	Capital zero out package	(\$8,200)
415.50951383184	Field Supplies	Capital zero out package	(\$2,000)
415.50951384101	Professional Services	Capital zero out package	(\$5,000)
415.50951384109	On-Call Prof Svcs	Capital zero out package	(\$5,640,000)
415.50951384301	Travel	Capital zero out package	(\$700)
415.50951384801	Equip Repair/Maint/Contracts	Capital zero out package	(\$515)
415.50951384934	Training	Capital zero out package	(\$4,900)
415.50951384951	Dues & Subscriptions	Capital zero out package	(\$1,000)
415.50951389101	Interfund Prof Services	Capital zero out package	(\$1,394,000)

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Zero-Out Capital Program

**Package ID #:** 303

**Category:**

Distribution Code	Description/Explanation		Amount
415.50951389108	Intefund - PDS	Capital zero out package	(\$3,500)
415.50951389503	Interfund ER&R Charges	Capital zero out package	(\$3,537)
415.50951389506	Interfund Parking	Capital zero out package	(\$3,200)
<b><u>415 415 Surface Water Manag</u></b>		<b><u>357 Surface Water Manag</u></b>	<b><u>513 SWM Capital</u></b>
			<b><u>(\$7,109,552)</u></b>
<b><u>FUND 415</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b><u>(\$10,911,030)</u></b>	
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	
		<b><u>(\$10,911,030)</u></b>	

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Records Librarian FTE

**Package ID #:** 305

**Category:**

**Description:** This package request is for a new Records Specialist FTE in the Administrative Operations (AO) Division.

Public Works is required by statute to maintain official records documenting the County's infrastructure and changes made to it. Most of these records are in paper format, aging, and stored in numerous locations. The official records which are in electronic format are stored in multiple network locations and are often duplicated. Very few of these records are consistently named or catalogued. As a result, it is increasingly difficult to locate, protect, and store over one hundred years' (and counting) worth of records generated by five different divisions. Yet these are records that the County is obligated to keep. A Records Specialist specifically and singularly dedicated to the management of these official records is required to ensure that these important records are protected but accessible to everyone.

**Justification:** A Records Specialist is needed to act in a "librarian" role to identify and inventory official records, from which a transparent and consistent storage and retrieval system can be developed. The five individual Public Works divisions do not have adequate resources and expertise to achieve these stated goals. Significant coordination and oversight will be required to identify, digitize, catalog, protect, store and access. These asks which are more achievable through a dedicated records management specialist as opposed to tasking disparate staff who have other specialties and job responsibilities. By providing leadership in this effort, it will assist staff across the department to manage and organize department records more efficiently and strategically.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 102	\$90,325
<b>TOTAL - EXPENDITURES</b>	<b>\$90,325</b>

FTE Change Summary		
FUND 102	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0607R	New Position	RECORDS SPECIALIST	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
<b>102 102 County Road</b>	<b>650 County Road A</b>	<b>501 Admin Oper</b>		<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>	<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>	<b>1.000</b>	<b>\$60,805</b>	<b>\$29,520</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
102.50650131011	Regular Salaries	\$60,805
102.50650132013	Personnel Benefits	\$29,520
<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$90,325</b>
<b>FUND 102</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$90,325</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$90,325</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - Records Librarian FTE

**Package ID #:** 305

**Category:**



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** COLA for Finance

**Package ID #:** 306

**Category:**

**Description:** This package will add an estimated COLA contingency for Risk Mgmt and PRO

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 506	\$50,000
<b>TOTAL - EXPENDITURES</b>	<b>\$50,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
506.501124721104	COLA Contingency COLA	\$17,200
	<b>506 001 Public Records Office 263 Public Records Office 472 Public Records Administratio</b>	<b>\$17,200</b>
506.5124711104	COLA Personnel cost contingen COLA	\$32,800
	<b>506 506 Snohomish County In 262 Insurance Claims 471 Administration-General</b>	<b>\$32,800</b>
	<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Facilities Projects & Manager

**Package ID #:** 307

**Category:** Campus Enhancements/Other Buildings

**Description:** A comprehensive study of the condition of County buildings was conducted by MENG Analysis in 2015. This priority package is consistent with the report's recommendations. It may include proposals not included in the report but is necessary to address life safety and other issues to maintain the viability of County facilities.

The recommendation was to fund building related major repairs and maintenance at \$10 million a year. At this time, this is not possible because of the County's financial condition. To fund the selected proposals a surcharge is collected from departments on an annual basis. For 2023 the proposed allocation remains \$1,800,000.

Beginning 2023 SubFund 322 will no longer be utilized, and instead SubFund 329 will start being used to appropriate revenue and expense for CIP projects.

**Justification:** We recommend these projects for the 2023 budget:

**PROJECT MANAGER \$200,000**

Annual allowance for the personnel cost of a Capital Projects Manager (project position) and related overhead costs.

**ADMIN WEST ROOF REPLACEMENT \$200,000 (\$890,000 to date: \$400,000 in 2022, \$400,000 in 2020, and \$90,000 in 2017)**

The roof is comprised of a concrete slab on a metal deck on steel beams, steel/concrete columns, that was installed in 1971. The lower area roof is newer modified bitumen. The upper roof is older material showing deterioration. Some rust is showing on the roof projections. Solar panels were added that will need to be removed to replace the roof. The roofing is beginning to fail and areas have been damaged by wind, leaking into the stairwell, restrooms and the areas below. The 50 year old roof has seen its day and served us well. This replacement will alleviate the leaks we've been battling and mitigate any further damage.

**PARKING GARAGE ELEVATOR ENGINEERING STUDY \$250,000**

This study is to determine root cause of possible threats to structural components in the lower level elevator lobby area of the RJD building. The study is needed to ensure that the building structures have the appropriate structure in place to withstand all the weight, weather, and other stressors that are placed on it and also ensure that there are no aggressive factors threatening structural components. Repetitive maintenance items indicate that additional investigation and review of the elevator shaft walls is needed in order to protect critical equipment.

**REPLACE KITCHEN EQUIPMENT \$100,000 (\$450,000 to date: \$350,000 in 2022 and \$100,000 in 2019)**

This is an annual allotment for jail kitchen equipment, which is used and cleaned by inmate workers under the direction of the kitchen contractor. The equipment is used to prepare 3 meals per day every day of the year and sustains heavy wear and tear. These funds support replacement of commercial correction security grade ovens, cookers, carts, chillers and dishwashers to support inmate and staff meals when they can no longer be repaired. This is a supplemental budget in addition to the \$50,000 allowance in Fund 316.

**COURTHOUSE ELEVATOR MCE CONTROL REPLACEMENT \$75,000**

The existing 5 story traction elevator was installed some time ago and received a modernization upgrade during

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Facilities Projects & Manager

**Package ID #:** 307

**Category:** Campus Enhancements/Other Buildings

the Courthouse project, however, the motion control engineering (MCE) elevator controller was not replaced. There are multiple failure points on the relays, capacitors, resistors and other electrical components within the elevator system that have reached their life cycle and need to be upgraded.

WALL JAIL UPDATE FIRE ALARM PANEL AND WIRING \$725,000

The current fire alarm system is past its useful life. This project would install all new equipment and devices required to replace the fire alarm system and remove old components and wiring not being used for the operation of the new fire alarm system. This will upgrade the system to a modern fully-addressable system per County standards. The system will be installed to NFPA 72 fire regulations.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>FTE Change Summary</b>		
FUND 311	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1806P	HENCZ, JEFFREY	SPECIAL PROJECTS MAN	112	1.000	\$139,787	\$43,966	1.000	\$139,787	\$43,966
<b>311 329 Facility CAP Pro 811 Construction S 001 Facilities Ca</b>				<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>	<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>	<b>1.000</b>	<b>\$139,787</b>	<b>\$43,966</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund: SubFund: Division: Program: SubProgram:  
311 329 Facility CAP Projects 811 Construction 001 Facilities Capital

Category:		2023	2024	2025	2026	2027	2028
311.529180011011	Salaries	\$139,787	\$0	\$0	\$0	\$0	\$0
311.529180012013	Benefits	\$43,966	\$0	\$0	\$0	\$0	\$0
311.529180016000	Capital Costs	\$1,616,247	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Program Totals:		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

#### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Facilities Rates	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Position Reclass/EE Upgrade - Facilities Mgmt Adm

**Package ID #:** 309

**Category:**

**Description:** This package covers the proposed reclassification of two positions as submitted to Human Resources for consideration in the 2023 budget. These positions are in the Administrative Services unit of our Facilities Management Division.

Justification documents have been submitted to Human Resources, and HR is currently reviewing these proposals. This priority package is created to ensure that there is sufficient appropriations in the 2023 budget to authorize the fiscal impacts of the reclasses in the event that HR and the Executive support the change in pay for these positions.

In summary, this priority package includes the reclassification request for these 2 positions:

1.00 FTE - Accounting Technician II to Accounting Specialist (From Paygrade 310 to 312) - dept withdrew request at this time

1.00 FTE - Facilities Project Leader to Projects Advisor (From Paygrade 242 to 245) - not included in Exec Rec budget pending class/comp study

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 511	\$6,370
<b>TOTAL - EXPENDITURES</b>	<b>\$6,370</b>

Revenues Summary	
FUND 511	\$33,702
<b>TOTAL - REVENUES:</b>	<b>\$33,702</b>

FTE Change Summary		
FUND 511	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2675R	Vacant	ACCOUNTING TECHNICIA	310	0.500	\$25,006	\$13,773	0.000	\$0	\$0
FAC5124R	Morton, Anna	CONTRACT SPECIALIST	240	0.250	\$18,933	\$8,062	0.250	\$18,933	\$8,062
<b>511 511 Facility Service</b>	<b>801 Administrative</b>	<b>021 Jail Facilitie</b>		<b>0.750</b>	<b>\$43,939</b>	<b>\$21,835</b>	<b>0.250</b>	<b>\$18,933</b>	<b>\$8,062</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2675R	Vacant	ACCOUNTING TECHNICIA	310	0.500	\$25,006	\$13,773	0.000	\$0	\$0
FAC2782R	Gray, Lynn	FACILITIES PROJECT LEA	242	1.000	\$83,852	\$33,735	0.000	\$0	\$0
FAC5124R	Morton, Anna	CONTRACT SPECIALIST	240	0.750	\$56,799	\$24,187	-0.250	(\$13,547)	(\$7,078)
<b>511 511 Facility Service</b>	<b>801 Administrative</b>	<b>031 Facilities M</b>		<b>2.250</b>	<b>\$165,657</b>	<b>\$71,695</b>	<b>-0.250</b>	<b>(\$13,547)</b>	<b>(\$7,078)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$209,596</b>	<b>\$93,530</b>	<b>0.000</b>	<b>\$5,386</b>	<b>\$984</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Position Reclass/EE Upgrade - Facilities Mgmt Adm

**Package ID #:** 309

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
511.5180211011	Regular Salaries	System Calculation	\$18,933
511.5180212013	Personnel Benefits	System Calculation	\$8,062
<b><u>511 511 Facility Services Fund 801 Administrative Servic 021 Jail Facilities Maintenance</u></b>			<b><u>\$26,995</u></b>
511.5180311011	Regular Salaries	System Calculation	(\$13,547)
511.5180312013	Personnel Benefits	System Calculation	(\$7,078)
<b><u>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</u></b>			<b><u>(\$20,625)</u></b>
<b><u>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$6,370</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b><u>\$6,370</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
511.3180210800	Fund Balance		\$5,860
<b><u>511 511 Facility Services Fund 801 Administrative Servic 021 Jail Facilities Maintenance</u></b>			<b><u>\$5,860</u></b>
511.3180310800	Fund Balance		\$27,842
<b><u>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</u></b>			<b><u>\$27,842</u></b>
<b><u>FUND 511 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b><u>\$33,702</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b><u>\$33,702</u></b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** Risk rate adjustments

**Package ID #:** 310

**Category:**

**Description:** This packages adjusts various costs to align with actuary and rate model projections

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 506	\$1,050,000
<b>TOTAL - EXPENDITURES</b>	<b>\$1,050,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
506.5124714601	Insurance	incr to outside policies	\$100,000
506.5124714610	Claim Cost (Worker's Comp)	Actuary incr in WC	\$300,000
506.5124714612	Supplemntl Assessment	incr to Eberle Vivian	\$200,000
	<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims 471 Administration-General</b>	<b>\$600,000</b>
506.5124714609	Gen Liab - Reportable Services	SIR is now \$5M for all Liab	\$450,000
	<b>506 506 Snohomish County In</b>	<b>262 Insurance Claims 471 Administration-General</b>	<b>\$450,000</b>
	<b>FUND 506</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,050,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,050,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Ranger Project Positions

**Package ID #:** 311

**Category:**

**Description:** This package re-establishes three project positions that are provided in partnership with other County Divisions and Departments, and which were zeroed out in the Position Allocation Base. These positions are important for providing efficient, quality services and are all supported by revenue from those other Divisions and Departments. Revenues to support these positions are included in 680 base revenue as Interfund Services.

This package supports County priorities to meet the needs of County residents efficiently and with excellent service.

**Justification:** The following project positions are fully revenue supported and are noted as vacant due to vacancies within the Ranger group but staffing is currently available to meet the needs addressed by this package:

NEW0902P/CNR7281P - Vacant - Park Ranger - 1.0 FTE Solid Waste - Flow Control (Program in place since 2017)

NEW0903P/CNR7282P - Vacant - Park Ranger - 1.0 FTE Solid Waste - Flow Control (Program in place since 2017)

Continued Snohomish County Solid Waste funding of two (2.0 FTE) Park Ranger Project positions to investigate and enforce violations of the law regarding solid waste "Flow Control" – illegal hulk haulers, or fake recyclers that haul garbage out of Snohomish County, circumventing tip fees and costing Snohomish County lost revenue. This program began in June of 2017 and has been successful in reducing violators.

The Parks Division and Public Works have agreed to continue this arrangement and this package reflects this intent. The 2023 Budget includes Salary/Benefits, uniforms supplies and phone. All other operating costs will be covered directly by PW/Solid Waste Division. The interfund transfer has been budgeted to offset expenses.

NEW0904P/CNR7234P - Vacant - Park Ranger - 1.0 FTE Narbeck Sanctuary (Program in place since 2013)

Continued Snohomish County Airport funding of one .75 FTE Park Ranger Project position to provide operational management for the Narbeck Wetlands Sanctuary, which included the cost of .75 FTE Park Ranger and uniform; (other .25 is base General Fund approved) a support vehicle and supplies are paid directly by the Airport. Since this position was established in 2013 it has been reviewed every two years to determine the continuation of the program and extension of the position. The Airport has approved to extend the program through December 31, 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$241,608
<b>TOTAL - EXPENDITURES</b>	<b>\$241,608</b>

<b><u>FTE Change Summary</u></b>		
FUND 002	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

### **POSITION DETAIL:**

#### **REVISED POSITION**

#### **CHANGE AMOUNTS**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Ranger Project Positions

**Package ID #:** 311

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0902P	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
NEW0903P	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
NEW0904P	New Position	PARK RANGER	234	1.000	\$52,530	\$28,006	1.000	\$52,530	\$28,006
<b>002 002 General Fund</b>				<b>985 Parks And Recr</b>	<b>680 Routine Mai</b>	<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>	<b>3.000</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>	<b>3.000</b>	<b>\$157,590</b>	<b>\$84,018</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5096801011	Regular Salaries	\$157,590
002.5096802013	Personnel Benefits	\$84,018
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 680 Routine Maint &amp; Operation</b>	<b>\$241,608</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$241,608</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$241,608</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Trail Stewardship

**Package ID #:** 312

**Category:**

**Description:** Soft surface trails are often viewed as organically emerging and requiring little design, oversight or maintenance. Trails however are consistently identified as one of the most valued amenities that Parks offers and recent experience with Lord Hill has shown that issues can arise when trails are not thoughtfully designed and, more importantly, not maintained or monitored for appropriate use and rogue construction. Lord Hill is not the only site where this concern is an issue however. Soft surface trails are provided at approximately 40 park sites and significant trail concerns have been identified at Southwest County Park, Paradise Valley and others. Additional soft surface trails will continue to come online, including those aimed at serving the rapidly growing mountain biking community, and the need for a dedicated trail crew will help improve provision of this valued amenity and reduce future issues.

This package proposes two FTEs to focus on soft-surface trail amenities in order to monitor and remove rogue construction, maintain trail vegetation to preserve appropriate trail width for the intended use, maintain trail tread to reduce erosion issues, reconstruct sections of trails that pose safety risks or impact sensitive areas, maintain wayfinding signage, remove safety concerns such as hazard trees and work with volunteer groups to further trail improvements and community ownership of their trails. This crew will specialize in trail construction and maintenance standards and regulations and will also be able to complete small scale trail construction projects.

This proposal addresses County priorities of providing quality recreation services, being good stewards of our natural spaces by ensuring trails do not negatively impact natural areas and also enhancing public safety by monitoring and addressing hazards (including trees). Further, trails are an accessible recreation activity, in that most anyone can participate without needing to invest in specialized equipment. As an amenity, trails serve a wide diversity of users and can be enjoyed regardless of income, age and ability, with a range of opportunities to match physical abilities.

**Justification:** Snohomish County currently has approximately 50 miles of soft surface trails and 58 miles of Regional Trails spread over approximately 40 park sites. Current maintenance includes side arm mowing of the Regional Trails and clearing/removal of hazards on natural trails, primarily when an issue is reported by a user. Ranger staff monitor trail conditions as they are able and often work with volunteers to complete trail maintenance tasks. This approach has kept current trails open, but significant deferred maintenance has accumulated (eroding trails, narrowing tread, loss of surfacing, etc.) and staff has not been able to keep up with rogue trails and various unauthorized construction such as bike jumps, pump tracks, etc.

Dedicated staff will be focused on addressing safety issues (trail crossings, unauthorized jumps, hazard trees, etc.), correcting natural resource impact areas (e.g. rerouting trails that are impacting wetlands), improving wayfinding and maintaining trails for the designated use. This work will improve park user experiences by improving safety, reducing conflicts between users, protecting natural areas and making navigation easier. This crew will also be able to complete small trail construction projects, which will result in construction cost savings.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Trail Stewardship

**Package ID #:** 312

**Category:**

**Expenditures Package Summary**

FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**FTE Change Summary**

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0905R	New Position	FACILITY MAINTENANCE	234	0.000	\$0	\$0	0.000	\$0	\$0
NEW0906R	New Position	FACILITY MAINTENANCE	234	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>985 Parks And Recr</b>									
<b>430 Parks Maint</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094301011	Regular Salaries	System Calculation
002.5094302013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>985 Parks And Recreation</b>	<b>430 Parks Maintenance</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste FTE Additions

**Package ID #:** 313

**Category:**

**Description:** This package contains a request for three (3) additional FTE positions to the Solid Waste Division (SWD) in the 2023 budget.

These positions deliver indirect service to customers by providing vital administrative and planning support services.

- 1 - Administrative Specialist
- 2 - Project Specialist IV

**Justification:** In 2009, the Solid Waste Division reduced its total workforce by 40 FTEs, or approximately 25% of the workforce, in response to the economic recession and corresponding reduction in MSW tonnage (approximately 22%). Since 2010, four (4) non-Operations vacant positions have been reclassified to Operations positions to delay requests for new positions. Due to the age of facilities, additional legislation and rulemaking, and a complex set of leave requirements, the SWD realizes it is currently understaffed in its Planning and Administration programs.

The requested three (3) new positions are a 1.9% increase to the current 157 FTEs in the SWD. The Division's tip fees and total revenue are adequate to cover the additional staff expenditures.

Additional justification by classification follows:

Administrative Specialist: One (1) Administrative Specialist is required to manage the growing set of requirements for employee leave within the SWD. Currently, these duties are assigned to multiple employees, and the SWD does not have an assigned person who is a specialist in this field. This position is similar to one in Road Maintenance, where a single person is in charge of managing leave cases. Duties include working with the employee, medical providers, Risk Management, PWHR, and CHR to ensure all rules are followed and time is properly documented in the timekeeping system.

Project Specialist IV: Two (2) Project Specialist IVs are required to support the SWD comp plan. Duties for these positions will include but are not limited to:

- Manage projects required to maintain existing facilities and infrastructure
- Plan for future growth
- Implement climate change initiatives
- Implement robust recycling initiatives
- Work on EPR legislation
- Create, monitor, and recommend changes to the SWD budget
- Procure grants to support SWD programs and projects
- Develop beneficial use projects for closed landfills

As stated above, these positions previously existed in the SWD, but were reclassified to Operations positions to defer requests for new positions. If these positions are not budgeted, many of the above mentioned programs will be difficult if not impossible to carry out with the existing level of FTEs in the Planning Program. It is anticipated that these positions will increase the procurement of grants, thereby offsetting a portion if not all of the increased salary expense.

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste FTE Additions

**Package ID #:** 313

**Category:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 402	\$333,227
<b>TOTAL - EXPENDITURES</b>	<b>\$333,227</b>

<b>FTE Change Summary</b>		
FUND 402	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0608R	New Position	PROJECT SPECIALIST IV	244	0.000	\$0	\$0	0.000	\$0	\$0
NEW0609R	New Position	PROJECT SPECIALIST IV	244	0.000	\$0	\$0	0.000	\$0	\$0
NEW0619R	New Position	ADMINISTRATIVE SPECIAL	238	1.000	\$63,876	\$30,081	1.000	\$63,876	\$30,081
<b>402 402 Solid Waste Ma</b>	<b>401 Solid Waste Ad</b>	<b>700 Solid Waste</b>		<b>1.000</b>	<b>\$63,876</b>	<b>\$30,081</b>	<b>1.000</b>	<b>\$63,876</b>	<b>\$30,081</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0608R	New Position	PROJECT SPECIALIST IV	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0609R	New Position	PROJECT SPECIALIST IV	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
<b>402 402 Solid Waste Ma</b>	<b>402 Planning And E</b>	<b>702 Planning &amp;</b>		<b>2.000</b>	<b>\$171,166</b>	<b>\$68,104</b>	<b>2.000</b>	<b>\$171,166</b>	<b>\$68,104</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$235,042</b>	<b>\$98,185</b>	<b>3.000</b>	<b>\$235,042</b>	<b>\$98,185</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
402.5067001011	Regular Salaries	System Calculation	\$63,876
402.5067002013	Personnel Benefits	System Calculation	\$30,081
<u>402 402 Solid Waste Managem</u> <u>401 Solid Waste Administ</u> <u>700 Solid Waste Administratio</u>			<b>\$93,957</b>
402.5067021011	Regular Salaries	System Calculation	\$171,166
402.5067022013	Personnel Benefits	System Calculation	\$68,104
<u>402 402 Solid Waste Managem</u> <u>402 Planning And Evaluat</u> <u>702 Planning &amp; Evaluation</u>			<b>\$239,270</b>
<b>FUND 402</b> <b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$333,227</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$333,227</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Interfund Transfer for General Public Assist

**Package ID #:** 314

**Category:**

**Description:** Request General Fund transfer for general public assistance historically covered by permit fees.

**Justification:** PDS is requesting a General Fund transfer to Permitting Fund 193 (via the interfund transfer process) for general public assistance historically covered by permit fees. PDS's permitting revenue has been covering the staff time spent on general public assistance. Some jurisdictions receive a general fund contribution to help cover this work, but PDS historically has not. In order to keep PDS fiscally sound well into the future, we ask that the county consider General Fund support equivalent to the cost of 2 FTEs to provide general public support.

The time spent by PDS staff on general public assistance is significant. Permit fee revenue bears the burden of the the following tasks:

(1) Responding to inquiries from the public via the phone, email, online "Ask Permit Tech" submissions, and in-person. The types of inquiries fall into two main categories: those related to permitting but which do not result in permit revenue, and those completely not related to permitting. The public has a lot of questions about the permitting process, building codes, land use, parcel/zoning information, etc., all of which do not result in permit revenue. PDS also gets questions not related to permitting on topics such as recorded documents, public works, county records, fire-related complaints and questions, Assessor's use designations on properties, tax exemptions, the comprehensive plan/GMA, docketing, water/sewer, Transfer of Development Rights, code enforcement, status of developments that have been constructed and occupied for decades, properties not in the unincorporated areas, annexations, business licenses, and the Snohomish Health District (wells, septic, as-built, etc.). PDS estimates that the time of approximately two to three FTEs are spent merely helping the public and answering general questions, interactions which do not directly result in permit revenue.

(2) Responding to public records requests for not only permitting records but all kinds of other county records, such as requests coming into other departments and the County Public Records Office for which PDS has to search, vote and produce general records if applicable. These can be related to litigation, email searches, accounting records, personnel, etc.

While these tasks noted above are considered "related" to permitting functions, and legally permissible to be funded out of permit fees, they put a large pressure on PDS's budget. Over time, as the county's share of the housing market declines (due to city annexations, GMA policies, the shift in the housing market, and a shortage of buildable land in the unincorporated areas); general assistance becomes a larger percentage of overall staff time than in past years. In addition, maintaining permitting records for the public's use is a considerable task and requires significant resources.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

<b><u>Revenues Summary</u></b>	
FUND 193	
<b>TOTAL - REVENUES:</b>	

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 05 Planning

**Short Name:** PDS Interfund Transfer for General Public Assist

**Package ID #:** 314

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5055209106	Interfund Professional Service	GF transfer to cover general public assistance	\$0
	<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>
		<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
193.3055134949	Interfund Professional Srvs	GF transfer to cover general public assistance	
	<b>193 193 Community Development</b>	<b>520 Planning</b>	<b>513 Permitting</b>
		<b>FUND 193</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 316\_Annual Contribution

**Package ID #:** 315

**Category:**

**Description:** Fund 316 was recreated in the 2019 budget to gather annual fund contributions with the objective to gather sufficient funds in the future to replace specialized equipment in various general fund departments.

An initial contribution of \$50,000\* and \$24,000 were budgeted in 2019 for Sheriff - Corrections and Medical Examiner, respectively and is already included in base revenue.

In the 2020 budget, funding for DJJC and Sheriff Gun Range was added to this fund as these entities also have needs to replace specialized equipment in the future,

This is the priority package to continue the contribution as follows (in 2022): DJJC at \$50K, Gun Range at \$15K, Corrections at \$100K, and ME at \$24K)

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND	316	\$189,000
<b>TOTAL - EXPENDITURES</b>		<b>\$189,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
316.501180336401	ME Capital Costs	Medical Examiner Equipment	\$24,000
	<b>316 001 ME Cum Res Equip &amp;</b>	<b>600 Equipment Rental An</b>	<b>033 ME Cum Res Equip &amp; Capital</b>
			<b>\$24,000</b>
316.502180366401	DJJC Capital Costs	DJJC Security System	\$50,000
	<b>316 002 DJJC Cum Res Equip</b>	<b>600 Equipment Rental An</b>	<b>036 DJJC Cum Res Equip &amp; Capit</b>
			<b>\$50,000</b>
316.503180386401	COR Capital Costs	Jail Kitchen Equipment	\$100,000
	<b>316 003 COR Cum Res Equip</b>	<b>600 Equipment Rental An</b>	<b>038 COR Cum Res Equip &amp; Capita</b>
			<b>\$100,000</b>
316.505180306401	FAC Capital Costs	Gun Range Filters	\$15,000
	<b>316 005 SHR Cum Res Equip</b>	<b>600 Equipment Rental An</b>	<b>030 SHR Cum Res Equip &amp; Capita</b>
			<b>\$15,000</b>
	<b>FUND 316</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$189,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$189,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Facilities Position Change from Project to Regular

**Package ID #:** 316

**Category:**

**Description:** This package covers the proposed change of a project position that was approved for 2022 to a regular position. The Business Technology Analyst project position has proven to be an important asset to the department, and we recommend making this a regular position.

**Justification:** The 2022 Snohomish County annual budget was approved by the Snohomish County Council with Ordinance # 21-093 on November, 9, 2021. The 1.00 project position Business Technology Analyst was included in that ordinance, to commence on January 1, 2022 and end on September 30, 2023. The incumbent has proven this position to be mission critical, and it is heavily relied upon by staff as a daily resource.

We are requesting that position FAC7478P become permanent starting 2023.

Exec Recommended budget continues the project position for 3 more months to 12/31/2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 511	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

Revenues Summary	
FUND 511	\$129,933
<b>TOTAL - REVENUES:</b>	<b>\$129,933</b>

FTE Change Summary		
FUND 511	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		CHANGE AMOUNTS		
					Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC7478P	Lynch, Deborah	BUSINESS TECHNOLOGY	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
<b>511 511 Facility Service</b>	<b>801 Administrative</b>	<b>011 Property Ma</b>		<b>1.000</b>	<b>\$94,289</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$94,289</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
511.5180111011	Regular Salaries	\$0
511.5180112013	Personnel Benefits	\$0
<b>511 511 Facility Services Fund</b>	<b>801 Administrative Serv</b>	<b>011 Property Management</b>
<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
511.3180110800	Fund Balance	\$129,933
<b>511 511 Facility Services Fund</b>	<b>801 Administrative Serv</b>	<b>011 Property Management</b>
<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$129,933</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$129,933</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Facilities Position Change from Project to Regular

**Package ID #:** 316

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** New Positions/Reclasses - Facilities Maintenance

**Package ID #:** 317

**Category:**

**Description:** This package covers the proposed reclassification of two positions as submitted to Human Resources for consideration in the 2023 budget. These positions are in the Maintenance unit of our Facilities Management Division.

Justification documents have been submitted to Human Resources, and HR is currently reviewing these proposals. This priority package is created to ensure that there is sufficient appropriations in the 2023 budget to authorize the fiscal impacts of the reclasses in the event that HR and the Executive support the change in pay for these positions.

In summary, this priority package includes the following new position/position reclassification requests:

- 1.00 FTE- New/Projects Advisor-Sustainability and Energy (Paygrade 245/NEW1808R)
- 2.00 FTE- Reclass two Facility Technician II positions (Paygrade 234) to Facility Technician IV positions (Paygrade 239)  
(FAC2630R, FAC2631R).
- 1.00 FTE- Reclass Facility Capital Project Specialist (Paygrade 238) to Building Systems Engineer (Paygrade 243) (FAC2744R)
- 1.00 FTE- Reclass Facility Supervisor II (Paygrade 245) to Facilities Manager (Paygrade 111) (FAC2570R)
- 1.00 FTE- Reclass Facilities Technician III (Paygrade 236) to Facilities Technician IV (Paygrade 239) (FAC2629R)
- 1.00 FTE- Downgrade Facility Operations Planner (Paygrade 240/Position # FAC2628R) to Facilities Management Services Coordinator  
(Paygrade 311/Position # NEW1805R, Administrator Coordinator title is a placeholder until BDT is updated).
- 1.00 FTE- Reclass Facilities Technician Lead (Paygrade 241/Position #FAC6201R) to Facility Maintenance Supervisor 1 ( Paygrade 244/Position #NEW1803R)

This Priority Package also includes updated info as one of our technicians was promoted through competitive hire to a higher vacant position. (FAC5241R)

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 511	\$198,285
<b>TOTAL - EXPENDITURES</b>	<b>\$198,285</b>

FTE Change Summary		
FUND 511	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC6140R	Vacant	OFFICE ASSISTANT II	305	1.000	\$46,256	\$26,859	0.000	(\$3,277)	(\$599)
<b>511 511 Facility Service</b>	<b>801 Administrative</b>	<b>006 Administrative</b>		<b>1.000</b>	<b>\$46,256</b>	<b>\$26,859</b>	<b>0.000</b>	<b>(\$3,277)</b>	<b>(\$599)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** New Positions/Reclasses - Facilities Maintenance

**Package ID #:** 317

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2570R	Vacant	FACILITIES MANAGER	111	0.500	\$47,148	\$17,823	0.000	\$2,252	\$412
FAC2628R	Vacant	FACILITIES MANAGEMENT	311	0.500	\$27,569	\$14,242	0.000	(\$15,223)	(\$2,784)
FAC2744R	vacant	BUILDING SYSTEMS ENGI	243	0.500	\$49,510	\$18,255	0.500	\$49,510	\$18,255
FAC5241R	Chatters, Latrail	FACILITIES TECHNICIAN IV	239	1.000	\$78,275	\$32,720	0.000	\$13,848	\$2,533
FAC5412R	Vacant	FACILITIES TECHNICIAN III	236	1.000	\$67,621	\$30,771	0.000	\$0	\$0
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.250	\$24,755	\$9,127	0.250	\$24,755	\$9,127
<b>511 511 Facility Service 801 Administrative 021 Jail Facilitie</b>				<b>3.750</b>	<b>\$294,878</b>	<b>\$122,938</b>	<b>0.750</b>	<b>\$75,142</b>	<b>\$27,543</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FAC2570R	Vacant	FACILITIES MANAGER	111	0.500	\$47,148	\$17,823	0.000	\$2,252	\$412
FAC2627R	Vacant	FACILITIES TECHNICIAN IV	239	1.000	\$67,023	\$30,657	0.000	\$3,147	\$576
FAC2628R	Vacant	FACILITIES MANAGEMENT	311	0.500	\$27,569	\$14,242	0.000	(\$15,223)	(\$2,784)
FAC2629R	Vacant	FACILITIES TECHNICIAN IV	239	1.000	\$67,023	\$30,657	0.000	\$9,136	\$1,671
FAC2631R	Vacant	FACILITIES TECHNICIAN IV	239	1.000	\$72,094	\$31,585	0.000	\$16,498	\$3,018
FAC2744R	vacant	BUILDING SYSTEMS ENGI	243	0.500	\$49,510	\$18,255	-0.500	(\$14,366)	(\$11,826)
FAC6201R	Slawson, Steven	FACILITIES TECHNICIAN L	241	0.000	\$0	\$0	-1.000	(\$89,793)	(\$34,822)
NEW1803R	Vacant	FACILITY MAINTENANCE S	244	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.500	\$49,510	\$18,255	0.500	\$49,510	\$18,255
<b>511 511 Facility Service 801 Administrative 031 Facilities M</b>				<b>6.000</b>	<b>\$474,166</b>	<b>\$197,118</b>	<b>0.000</b>	<b>\$55,450</b>	<b>\$10,144</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1808R	NEW POSITION	PROJECTS ADVISOR	245	0.250	\$24,755	\$9,127	0.250	\$24,755	\$9,127
<b>511 511 Facility Service 801 Administrative 034 Fleet Facilit</b>				<b>0.250</b>	<b>\$24,755</b>	<b>\$9,127</b>	<b>0.250</b>	<b>\$24,755</b>	<b>\$9,127</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>11.000</b>	<b>\$840,055</b>	<b>\$356,042</b>	<b>1.000</b>	<b>\$152,070</b>	<b>\$46,215</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
511.5180061011	Regular Salaries System Calculation	(\$3,277)
511.5180062013	Personnel Benefits System Calculation	(\$599)
<b>511 511 Facility Services Fund 801 Administrative Servc 006 Administration</b>		<b>(\$3,876)</b>
511.5180211011	Regular Salaries System Calculation	\$75,142
511.5180212013	Personnel Benefits System Calculation	\$27,543
<b>511 511 Facility Services Fund 801 Administrative Servc 021 Jail Facilities Maintenance</b>		<b>\$102,685</b>
511.5180311011	Regular Salaries System Calculation	\$55,450
511.5180312013	Personnel Benefits System Calculation	\$10,144
<b>511 511 Facility Services Fund 801 Administrative Servc 031 Facilities Maintenance</b>		<b>\$65,594</b>
511.5180341011	Regular Salaries System Calculation	\$24,755
511.5180342013	Personnel Benefits System Calculation	\$9,127
<b>511 511 Facility Services Fund 801 Administrative Servc 034 Fleet Facilites Maintenance</b>		<b>\$33,882</b>
<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$198,285</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$198,285</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** New Positions/Reclasses - Facilities Maintenance

**Package ID #:** 317

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Represented Employees

**Package ID #:** 318

**Category:**

**Description:** This expenditure is in response to the represented employees' requests for reclassification of four positions, affecting eight employees, within the Treasurer's Office. This request affects the alignment of two other positions within the department's customer service department. Therefore, the Treasurer's office is proposing a change two additional classifications for a total of 8 positions.

The management's position is that the reclassification request made by the bargaining unit is defensible and credible. They requested a two step increase for each position. The Treasurer's office responded to the bargaining unit request with a one step increase instead of two and added more specific duties to each job description. This process has a distinct advantage over the compensation and classification study because management was able to add additional job duties to job descriptions that benefited the organizational goals for the Treasurer. The bargaining unit endorsed the management's counter proposal. This reclassification process used the current method stated in the county's policy and is under review by the Human Resources Department. It is the intent to use budgeted 2022 surplus to fund retro pay portion of \$81,000. The subsequent positions will be affected:

1. Payment Processing Specialist from a 308 to a 309
2. Property Account Technician from a 308 to a 309
3. Treasurer Tax Specialist from a 312 to a 313
4. Tax Collection Specialist from a 312 to a 313
5. Excise Tax Specialist from a 309 to a 310
6. Excise Tax Specialist Lead from a 313 to 314

Exec Rec: reclasses not included pending class/comp study.  
3 vacant positions updated to actual hired level for new hires.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$4,234
<b>TOTAL - EXPENDITURES</b>	<b>\$4,234</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
TRS5270R	Nisbet, Amanda	PAYMENT PROCESSING S	308	1.000	\$47,690	\$27,121	0.000	\$1,175	\$215
TRS5296R	Handy, Heather	EXCISE SPECIALIST	309	1.000	\$49,351	\$27,425	0.000	\$1,202	\$220
TRS5430R	Sayler, Melinda	EXCISE SPECIALIST	309	1.000	\$49,351	\$27,425	0.000	\$1,202	\$220
<b>002 002 General Fund 200 Treasurer 410 Administrative</b>				<b>3.000</b>	<b>\$146,392</b>	<b>\$81,971</b>	<b>0.000</b>	<b>\$3,579</b>	<b>\$655</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$146,392</b>	<b>\$81,971</b>	<b>0.000</b>	<b>\$3,579</b>	<b>\$655</b>

### EXPENDITURE/NEW REVENUE DETAIL:

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Represented Employees

**Package ID #:** 318

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5224101011	Regular Salaries	System Calculation	\$3,579
002.5224101100	Salary Contingency	Reclassification Retropay from 3/1/22-12/31/22 for TRS5290R, TRS5320R, TRS5297R, TRS5371R, TRS5270R, TRS5340R, TRS5341R, TRS5222R, TRS5221R, TRS5296R, TRS5370R, TRS5410R, TRS5430R, TRS5250R	\$0
002.5224102013	Personnel Benefits	System Calculation	\$655
<b><u>002 002 General Fund</u></b>		<b><u>200 Treasurer</u></b>	<b><u>410 Administration</u></b>
			<b>\$4,234</b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b>\$4,234</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$4,234</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Reclass for Nonrepresented Employees

**Package ID #:** 319

**Category:**

**Description:** This expenditure request represents the attempt to fill a significant deficit in salary for two positions, Tax Collection Systems Supervisor which is a management exempt position and Administrative Assistant which is a fully exempt position. Both positions have a significant job requirement that do not match salary. The Treasurer's office understands that an evaluation is undergoing with the compensation and classification study. Indicative of this study, it is imperative that these positions receive an increase in base salary to keep up with market rate for these positions including the requirements for basic functions, the essential job duties, and the educational and skills required for these positions.

Specifically with the administrative assistant position, included in the job reclassification request, the Treasurer's office is requesting a job title change from Administrative Assistant to Executive Assistant. The job duties and responsibilities of this fully exempt position compares and parallels the responsibilities and duties of an Executive Assistant that works for other department heads or the Executive's office. Specifically, with the Tax Collection Systems Supervisor position, this position has distinct characteristics. It requires a high level of proficiency and accuracy, it is responsible for two more professional and legal fields, and implementing solutions to complex problems affecting taxpayer's unique situations.

Job reclassification proposals have been submitted to the Human Resources Department for review. The step increases requested are as follows:

1. Tax Collection Systems Supervisor from a 242 to a 243
2. Administrative Assistant - Treasurer from a 107 to a 108

Exec Rec: reclasses not included pending class/comp study

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Cash Management Application

**Package ID #:** 320

**Category:**

**Description:** As a core function of the Treasurer's office, liquid assets are used to generate revenue for the benefit of the County's general fund. A cash management software system will increase the revenue generated by the County's cash reserve. This tool will enhance the Treasurer's office ability to improve the use of liquid and non-liquid assets. The goal is to advance and maintain cash inventory levels to a minimum, investing surplus cash, and planning for capital expenditure.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5224103105	Software	Cash management application	\$0
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>410 Administration</b>	<b>\$0</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Passport Issuance

**Package ID #:** 321

**Category:**

**Description:** This growth in passport postage expenditure is directly proportional to an expected increase in passport issuance. Postage is expensed from fees charged when the passport is processed. The income collected for this expenditure will be funded by an increase in revenue.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$2,088
<b>TOTAL - EXPENDITURES</b>	<b>\$2,088</b>

<b>Revenues Summary</b>	
FUND 002	\$2,088
<b>TOTAL - REVENUES:</b>	<b>\$2,088</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5224103110	Passport Supplies	Costs covered by offsetting revenue	\$1,500
002.5224109201	Interfund Postage	Project to process additional passports in 2023 due to increased awareness of service	\$300
002.5224109201	Interfund Postage	2022 actual > budgeted annualized to \$288	\$288
<b>002 002 General Fund</b>		<b>200 Treasurer 410 Administration</b>	<b>\$2,088</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,088</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,088</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3224104140	Passport Fees	Increase in revenue as a result of increase in appointments	\$2,088
<b>002 002 General Fund</b>		<b>200 Treasurer 410 Administration</b>	<b>\$2,088</b>
<b>FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$2,088</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$2,088</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS ProVal/Ascend Replacement

**Package ID #:** 322

**Category:**

**Description:** This expenditure is required to implement the new tax parcel management software. Revenue from bond proceeds will interfund to cover the required expenditure. This expenditure will fund a temporarily project position and overtime costs for current employees. Currently, the FTE portion of the project budget has not been used at the funded level. Now that the implementation process is increasing in its scope, the use of the pre-funded resources is needed. Additionally, this request will include a training component specific to the Aumentum software.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$115,382
<b>TOTAL - EXPENDITURES</b>		<b>\$115,382</b>

Revenues Summary		
FUND 002		\$115,382
<b>TOTAL - REVENUES:</b>		<b>\$115,382</b>

FTE Change Summary			
FUND 002	CHANGE		1.000
<b>TOTAL - FTE CHANGES</b>			<b>1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2201P	New Position	TREASURY TAX SPECIALI	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>410 Administration</b>		<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>	<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>	<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5224101011	Regular Salaries	\$66,080
002.5224101012	Overtime	\$7,062
002.5224102013	Personnel Benefits	\$30,485
002.5224104301	Travel	\$11,755
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>410 Administration</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$115,382</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$115,382</b>

#### NEW Revenue:

Distribution Code	Description/Explanation	Amount
002.3224104902	I/F Labor - Proval/Ascend (IT)	\$11,755
002.3224104902	I/F Labor - Proval/Ascend (IT)	\$7,062
002.3224104902	NEW2201P project position 312/05 salary/benefits to support Treasurer's operations during implementation of new property tax system	\$96,565
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>410 Administration</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	
		<b>\$115,382</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS ProVal/Ascend Replacement

**Package ID #:** 322

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$115,382**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** NonGF Nondept Adjustments

**Package ID #:** 323

**Category:**

**Description:**

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 100	(\$100,000)
<b>TOTAL - EXPENDITURES</b>	<b>(\$100,000)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
100.505169335501	OpT-toParks-Brightwater	program has expired	(\$100,000)
	<b>100 005 Brightwater Mitigation</b>	<b>657 Nondepartmental 933 Brightwater Mitigation</b>	<b>(\$100,000)</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$100,000)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$100,000)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 / Parks 411 - Shared Supervisor FTE

**Package ID #:** 324

**Category:**

**Description:** This priority package reallocates the FTE of a PW Supervisor II serving as the Shared Services Supervisor for DCNR. The FTE will be split 0.5 to Parks and 0.5 to SWM.

**Justification:** As part of the creation of the Department of Conservation and Natural Resources, a Shared Services group was formed within the department. Multiple positions were allocated to this group during the 2022 budget planning. Later in 2022, an existing vacant SWM position was reclassified and converted to a Shared Services Supervisor role. This position oversees staff across the department and the salary is paid jointly by Parks and SWM. This package formalizes the shared costs of 0.5FTE by Parks and 0.5FTE by SWM.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$64,967
FUND 415		\$0
TOTAL - EXPENDITURES		\$64,967

Revenues Summary		
FUND 415		\$64,967
TOTAL - REVENUES:		\$64,967

FTE Change Summary			
FUND 002	CHANGE		0.000
FUND 415	CHANGE		0.000
TOTAL - FTE CHANGES			0.000

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8589R	Ellingsen, Marianne	PUBLIC WORKS SUPERVI	246	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 985 Parks And Recr 411 Division Ma</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8589R	Ellingsen, Marianne	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	0.000	\$0	\$0
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>1.000</b>	<b>\$94,289</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$94,289</b>	<b>\$35,644</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
002.5094111011	Regular Salaries	System Calculation	\$0
002.5094112013	Personnel Benefits	System Calculation	\$0
002.5094119106	Interfund Labor	for GF's portion of shared supervision	\$64,967
<b>002 002 General Fund 985 Parks And Recreation 411 Division Management</b>			<b>\$64,967</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$64,967</b>
Distribution Code	Description/Explanation		Amount
415.50951111011	Regular Salaries	System Calculation	\$0
415.50951112013	Personnel Benefits	System Calculation	\$0
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>			<b>\$0</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$64,967</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 / Parks 411 - Shared Supervisor FTE

**Package ID #:** 324

**Category:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
415.3095114901	I/F Professional Svcs - Parks	for GF's portion of shared supervision	\$64,967
<b><u>415</u></b>	<b><u>415</u></b>	<b><u>Surface Water Managem</u></b>	<b><u>357 Surface Water Manag</u></b>
		<b><u>511</u></b>	<b><u>SWM Operations</u></b>
	<b><u>FUND415</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	
			<b><u>\$64,967</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	
			<b><u>\$64,967</u></b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Non-CIP Position of Split Positions

**Package ID #:** 325

**Category:**

**Description:**

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$66,607
FUND 100		(\$12,461)
FUND 415		\$0
TOTAL - EXPENDITURES		\$54,146

FTE Change Summary		
FUND 002	CHANGE	0.300
FUND 100	CHANGE	-0.100
FUND 415	CHANGE	0.000
TOTAL - FTE CHANGES		0.200

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.100	\$11,193	\$3,887	0.100	\$11,193	\$3,887
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.000	\$0	\$0	-0.100	(\$8,979)	(\$3,482)
002 002 General Fund 952 Cooperative Ext 125 Administrati				0.100	\$11,193	\$3,887	0.000	\$2,214	\$405

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIA	310	0.500	\$27,351	\$14,202	-0.250	(\$13,676)	(\$7,101)
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	0.000	\$0	\$0
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	-0.100	(\$11,177)	(\$3,884)
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.100	\$11,193	\$3,887	0.100	\$11,193	\$3,887
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.250	\$24,731	\$9,123	0.000	\$0	\$0
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.800	\$71,834	\$27,857	0.000	\$0	\$0
002 002 General Fund 966 Evergreen Fair 541 Fair Admini				1.950	\$176,179	\$67,854	-0.250	(\$13,660)	(\$7,098)

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2740R	Senner, Chris	FACILITY MAINTENANCE	239	0.500	\$40,714	\$16,646	0.000	\$0	\$0
CNR7103R	Abram, William	FACILITY MAINTENANCE S	243	0.300	\$26,201	\$10,312	0.000	\$0	\$0
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.000	\$0	\$0	-0.200	(\$22,352)	(\$7,768)
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.000	\$0	\$0	-0.100	(\$9,893)	(\$3,649)
002 002 General Fund 966 Evergreen Fair 545 Fairgrounds				0.800	\$66,915	\$26,958	-0.300	(\$32,245)	(\$11,417)

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPE	241	0.250	\$19,485	\$8,163	-0.250	(\$19,484)	(\$8,164)
002 002 General Fund 966 Evergreen Fair 548 Fair Operati				0.250	\$19,485	\$8,163	-0.250	(\$19,484)	(\$8,164)

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR0901R	Vacant	COMMUNICATIONS SPECI	242	0.300	\$23,286	\$9,779	0.000	\$0	\$0
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIA	310	0.250	\$13,676	\$7,101	0.250	\$13,676	\$7,101
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	-0.100	(\$18,718)	(\$5,018)
CNR7106R	Iris, Kye	REAL PROPERTY ADMINIS	244	0.800	\$83,180	\$29,933	0.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Non-CIP Position of Split Positions

**Package ID #:** 325

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	-0.100	(\$11,177)	(\$3,884)
CNR7112R	Swan, Sharon	DIVISION MANAGER - PAR	112	0.350	\$39,175	\$13,605	-0.100	(\$11,192)	(\$3,887)
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.100	\$6,084	\$2,953	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.100	\$9,893	\$3,649	-0.150	(\$14,838)	(\$5,474)
CNR7146R	Peterson, Carol	FISCAL RESOURCES ANA	243	0.100	\$9,902	\$3,651	0.000	\$0	\$0
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.000	\$0	\$0	-0.750	(\$55,382)	(\$23,928)
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.200	\$17,959	\$6,964	0.200	\$17,959	\$6,964
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPE	241	0.250	\$19,485	\$8,163	0.250	\$19,485	\$8,163
CNR8768R	Neunzig, Linda	DIVISION MANAGER - PAR	112	1.000	\$139,787	\$43,966	0.000	\$12,961	\$2,371
<b>002 002 General Fund 985 Parks And Recr 411 Division Ma</b>				<b>3.750</b>	<b>\$403,497</b>	<b>\$142,549</b>	<b>-0.500</b>	<b>(\$47,226)</b>	<b>(\$17,592)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2740R	Senner, Chris	FACILITY MAINTENANCE	239	0.250	\$20,357	\$8,323	0.000	\$0	\$0
CNR7103R	Abram, William	FACILITY MAINTENANCE S	243	0.400	\$34,935	\$13,749	0.000	\$0	\$0
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	0.100	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	0.200	\$22,352	\$7,768
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.100	\$6,084	\$2,953	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.250	\$24,731	\$9,123	0.250	\$24,731	\$9,123
CNR7269R	Swaney, Brian	FACILITY MAINTENANCE	236	0.800	\$56,277	\$25,012	0.000	\$0	\$0
CNR7270R	Ohlsen, Michael	FACILITY MAINTENANCE L	241	0.700	\$62,855	\$24,375	0.000	\$0	\$0
CNR7274R	Stevens, Kyle	FACILITY MAINTENANCE	236	0.800	\$56,277	\$25,012	0.000	\$0	\$0
<b>002 002 General Fund 985 Parks And Recr 430 Parks Maint</b>				<b>3.600</b>	<b>\$302,586</b>	<b>\$121,332</b>	<b>0.550</b>	<b>\$65,801</b>	<b>\$21,908</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.100	\$18,718	\$5,017	0.100	\$18,718	\$5,017
CNR7108R	Husby, Jeremy	DIVISION MANAGER - PAR	113	0.200	\$22,352	\$7,768	0.200	\$22,352	\$7,768
CNR7144R	Nistor, Carmen	ACCOUNTING TECHNICIA	310	0.550	\$33,462	\$16,239	0.000	\$0	\$0
CNR7145R	Vacant	DIVISION MANAGER - PAR	112	0.200	\$19,785	\$7,298	0.000	\$0	\$0
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.750	\$55,382	\$23,928	0.750	\$55,382	\$23,928
<b>002 002 General Fund 985 Parks And Recr 680 Routine Mai</b>				<b>1.800</b>	<b>\$149,699</b>	<b>\$60,250</b>	<b>1.050</b>	<b>\$96,452</b>	<b>\$36,713</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7221R	Notoa, Jana	ADMINISTRATIVE ANALYS	241	0.000	\$0	\$0	-0.100	(\$8,979)	(\$3,482)
<b>100 011 Historic Preserv 200 Economic Deve 441 Historic Pre</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-0.100</b>	<b>(\$8,979)</b>	<b>(\$3,482)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR0901R	Vacant	COMMUNICATIONS SPECI	242	0.500	\$38,811	\$16,298	0.000	\$0	\$0
CNR4241R	Vacant	CONTRACT SPECIALIST-P	240	0.600	\$42,207	\$18,759	0.000	\$0	\$0
CNR6354R	Frase, Josette	ACCOUNTING TECHNICIA	310	0.250	\$13,676	\$7,101	0.000	\$0	\$0
CNR7105R	Teigen, Thomas	PARKS AND RECREATION	115	0.500	\$93,589	\$25,087	0.000	\$0	\$0
CNR7202R	Forte-Smith, Stacy	ACCOUNTANT I	237	0.250	\$18,461	\$7,976	0.000	\$0	\$0
CNR8609R	Remtulla, Vicki	HUMAN RESOURCES SPE	241	0.500	\$38,969	\$16,327	0.000	\$0	\$0
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>2.600</b>	<b>\$245,713</b>	<b>\$91,548</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks Non-CIP Position of Split Positions

**Package ID #:** 325

**Category:**

<b>GRAND TOTAL - POSITIONS:</b>	<b>14.850</b>	<b>\$1,375,267</b>	<b>\$522,541</b>	<b>0.200</b>	<b>\$42,873</b>	<b>\$11,273</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5091251011	Regular Salaries System Calculation	\$2,214
002.5091252013	Personnel Benefits System Calculation	\$405
<b>002 002 General Fund 952 Cooperative Ext Servi 125 Administration</b>		<b>\$2,619</b>
002.5095411011	Regular Salaries System Calculation	(\$13,660)
002.5095412013	Personnel Benefits System Calculation	(\$7,098)
<b>002 002 General Fund 966 Evergreen Fair 541 Fair Administration General</b>		<b>(\$20,758)</b>
002.5095451011	Regular Salaries System Calculation	(\$32,245)
002.5095452013	Personnel Benefits System Calculation	(\$11,417)
<b>002 002 General Fund 966 Evergreen Fair 545 Fairgrounds Maintenance</b>		<b>(\$43,662)</b>
002.5095481011	Regular Salaries System Calculation	(\$19,484)
002.5095482013	Personnel Benefits System Calculation	(\$8,164)
<b>002 002 General Fund 966 Evergreen Fair 548 Fair Operations General</b>		<b>(\$27,648)</b>
002.5094111011	Regular Salaries System Calculation	(\$47,226)
002.5094112013	Personnel Benefits System Calculation	(\$17,592)
<b>002 002 General Fund 985 Parks And Recreation 411 Division Management</b>		<b>(\$64,818)</b>
002.5094301011	Regular Salaries System Calculation	\$65,801
002.5094302013	Personnel Benefits System Calculation	\$21,908
<b>002 002 General Fund 985 Parks And Recreation 430 Parks Maintenance</b>		<b>\$87,709</b>
002.5096801011	Regular Salaries System Calculation	\$96,452
002.5096802013	Personnel Benefits System Calculation	\$36,713
<b>002 002 General Fund 985 Parks And Recreation 680 Routine Maint &amp; Operation</b>		<b>\$133,165</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$66,607</b>
Distribution Code	Description/Explanation	Amount
100.511094411011	Regular Salaries System Calculation	(\$8,979)
100.511094412013	Personnel Benefits System Calculation	(\$3,482)
<b>100 011 Historic Preservation 200 Economic Developme 441 Historic Preservation</b>		<b>(\$12,461)</b>
<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$12,461)</b>
Distribution Code	Description/Explanation	Amount
415.50951111011	Regular Salaries System Calculation	\$0
415.50951112013	Personnel Benefits System Calculation	\$0
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$0</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$54,146</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Senior Planner - Project Position

**Package ID #:** 326

**Category:**

**Description:** This priority package requests one Senior Planner in SWM to support the increased work for the Community Floodplain Solutions program.

Total labor charges of \$110K will be fully covered by grant funding.

**Justification:** A Senior Planner project staff position is needed for the Community Floodplains Solutions (CFS) Program and specifically the Floodplains by Design (FbD) grant(s) project.

SWM has been very successful at working with partners to secure several Washington State Department of Ecology-FbD grants, and is anticipating receiving another grant award in 2023. SWM received \$4.8M for Phase I in 2019, \$8.5M for Phase II in 2021, and is expecting a \$9.9M grant award in 2023, although this could also be significantly increased to as much as \$17.7M for Phase III.

SWM has been supporting this grant work with 1 FTE Project Specialist IV position. The need for additional staffing support has grown since the first grant award in 2019. The FbD grant planning and project design work has largely been completed in Phase I/II. The new 2023 Phase III FbD grant will focus on implementing projects. The Senior Planner position will support the FbD grant project with contract and consultant management, acquisition coordination and implementation, community outreach efforts, and grant reporting and management.

The position will be fully funded by the FbD grant(s) for 3 years from 2023 through 2025 (FbD Phase II-WO277 and new 2023 Phase III FbD WOXXX). The grant work is expected to continue through 2027 with a possible extension until 2029.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 415	\$110,216
<b>TOTAL - EXPENDITURES</b>	<b>\$110,216</b>

FTE Change Summary		
FUND 415	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0921R	New Position	PLANNER SENIOR	242	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>511 SWM Opera</b>		<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
415.50951121011	Regular Salaries	\$77,621
415.50951122013	Personnel Benefits	\$32,595

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Senior Planner - Project Position

**Package ID #:** 326

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag</u></b>	<b><u>511 SWM Operations</u></b>	<b>\$110,216</b>
<b><u>FUND 415</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$110,216</b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$110,216</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Reimbursable Program Adjustments

**Package ID #:** 327

**Category:**

**Description:** This priority package reflects adjustments to the Surface Water Management Division Reimbursable Program (Program 514).

**Justification:** REIMBURSABLE PROGRAM (Program 514) – The 2023 budget request is a decrease of 8% compared to the 2022 approved budget. The Reimbursable program provides surface water-related analysis, design, and technical assistance services as requested and funded by other divisions and departments.

Change from Proforma Budget

Decrease to the Reimbursable Program reflects movement of approximately \$20K in SWM salaries and benefits from SWM's Reimbursable Program to SWM's Drainage Capital Program.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 415	\$1
<b>TOTAL - EXPENDITURES</b>	<b>\$1</b>

FTE Change Summary		
FUND 415	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8392R	Rustay, Michael	HABITAT SPECIALIST SENI	242	0.000	\$0	\$0	-1.000	(\$94,289)	(\$35,644)
CNR8938R	Tran, Tong	ENGINEERING TECHNICIA	238	0.730	\$56,663	\$23,795	-0.270	(\$20,958)	(\$8,800)
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>511 SWM Opera</b>		<b>0.730</b>	<b>\$56,663</b>	<b>\$23,795</b>	<b>-1.270</b>	<b>(\$115,247)</b>	<b>(\$44,444)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR8392R	Rustay, Michael	HABITAT SPECIALIST SENI	242	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
CNR8938R	Tran, Tong	ENGINEERING TECHNICIA	238	0.270	\$20,958	\$8,801	0.270	\$20,958	\$8,801
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>514 SWM Reimb</b>		<b>1.270</b>	<b>\$115,247</b>	<b>\$44,445</b>	<b>1.270</b>	<b>\$115,247</b>	<b>\$44,445</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$171,910</b>	<b>\$68,240</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code		Description/Explanation	Amount
415.50951141011	Regular Salaries	System Calculation	(\$115,247)
415.50951142013	Personnel Benefits	System Calculation	(\$44,444)
<b>415 415 Surface Water Manag    357 Surface Water Manag    511 SWM Operations</b>			<b>(\$159,691)</b>
415.50951411011	Regular Salaries	System Calculation	\$115,247
415.50951412013	Personnel Benefits	System Calculation	\$44,445
<b>415 415 Surface Water Manag    357 Surface Water Manag    514 SWM Reimburseables</b>			<b>\$159,692</b>
<b>FUND 415       SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$1</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$1</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Reimbursable Program Adjustments

**Package ID #:** 327

**Category:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 156 Housekeeping

**Package ID #:** 328

**Category:**

**Description:** Housekeeping for small annual changes to various DACS to reflect the changing annual needs of the EESCS Program

**Justification:** This package includes adjustments to various expenditure line items to represent a best estimate of 2021 appropriations.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	156	(\$257,974)
<b>TOTAL - EXPENDITURES</b>		<b>(\$257,974)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
156.5392871104	Personnel Cost Contingency	5% COLA set aside for 156 funded employees	\$17,113
156.5392873101	Supplies	Increase in supplies to cover IT needs outside of TRP	\$8,000
156.5392874121	Language Services	Increase to reflect actual yearly spending on language services	\$6,000
156.5392874145	Advertising	Decreased to zero due to end of program	(\$6,897)
156.5392874201	Communications	Added back up network to Manager phone	\$516
156.5392874301	Travel	Amount of SECO FY23 CPD grant	(\$1,994)
156.5392874801	Repair/Maintenance	Reduction of one copier at DEM	(\$1,500)
156.5392874804	Mnt Contrct Non/Janit	Estimated amount of 23 telecom expenditures	(\$7,587)
156.5392874809	Mapping Project	Remainder of funds in the Mapping Project after 2022 Expenditures	(\$159,585)
156.5392875112	PSAP SNO911	PSAP Distribution plus 2%	(\$490,433)
156.5392876401	Network Improvement	2027 CPE set-aside for Fund Balance Designation	\$300,000
156.5392876401	Network Improvement	Purchase UAS Support Vehicle Upfitting	\$40,000
156.5392876401	Network Improvement	Purchase UAS Support Vehicle	\$50,000
156.5392879503	Interfund Er&R Charges	UAS Support Vehicle for 6 mo.	\$1,738
156.5392879903	Interfund Print Shop	End of licensing public education project	(\$13,345)
<b>156 156 Emerg Svcs Communi 655 E911 287 Emergency Services Commu</b>			<b>(\$257,974)</b>
<b>FUND 156 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$257,974)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$257,974)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

**Description:** This priority package identifies changes to grant revenues and expenditures and reconciles Fund 130 Sub Programs to the 2023 Grant Work Plan.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$32,483)
FUND 130		\$1,494
FUND 156		\$3,600
<b>TOTAL - EXPENDITURES</b>		<b>(\$27,389)</b>

Revenues Summary	
FUND 130	(\$88,844)
<b>TOTAL - REVENUES:</b>	<b>(\$88,844)</b>

FTE Change Summary		
FUND 002	CHANGE	-0.250
FUND 130	CHANGE	0.000
FUND 156	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>-0.250</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.000	\$0	\$0	-0.250	(\$23,572)	(\$8,911)
<b>002 002 General Fund 001 Human Service 400 Human Serv</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-0.250</b>	<b>(\$23,572)</b>	<b>(\$8,911)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7566R	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 300 DEM Operation 310 DEM Operat</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7558G	Keller, Samantha	EMERGENCY MANAGEME	238	0.750	\$57,035	\$24,231	-0.250	(\$19,012)	(\$8,076)
DEM7559R	Craig, Krystal	EMERGENCY MANAGEME	238	1.000	\$76,676	\$32,423	1.000	\$76,676	\$32,423
DEM7560R	Lucas, Amy	PROGRAM MANAGER - EM	111	1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972
DEM7566R	Vacant	EMERGENCY MANAGEME	238	1.000	\$0	\$0	1.000	\$0	\$0
DEM7559R	Craig, Krystal	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-1.000	(\$76,676)	(\$32,423)
DEM7566R	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-0.750	(\$47,907)	(\$22,561)
DEM7560R	Lucas, Amy	PROGRAM MANAGER - EM	111	0.000	\$0	\$0	-1.000	(\$101,550)	(\$36,972)
DEM7553R	Spores, Brandi	GRANTS ANALYST	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
DEM7552R	Smith, Eric	EMERGENCY MANAGEME	241	1.000	\$76,676	\$32,423	1.000	\$76,676	\$32,423
DEM7554R	Honaker, Scott	HOMELAND SECURITY CO	240	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
DEM7553R	Spores, Brandi	GRANTS ANALYST	239	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
DEM7552R	Smith, Eric	EMERGENCY MANAGEME	241	0.000	\$0	\$0	-1.000	(\$76,676)	(\$32,423)
DEM7554R	Honaker, Scott	HOMELAND SECURITY CO	240	0.000	\$0	\$0	-1.000	(\$85,583)	(\$34,052)
<b>130 356 Emergency Man 300 DEM Operation 310 DEM Operat</b>				<b>6.750</b>	<b>\$478,949</b>	<b>\$193,393</b>	<b>0.000</b>	<b>(\$66,919)</b>	<b>(\$30,637)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7558G	Keller, Samantha	EMERGENCY MANAGEME	238	0.250	\$19,012	\$8,077	0.250	\$19,012	\$8,077
DEM7566R	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-0.250	(\$15,969)	(\$7,520)
<b>156 156 Emerg Svcs Co 655 E911 287 Emergency</b>				<b>0.250</b>	<b>\$19,012</b>	<b>\$8,077</b>	<b>0.000</b>	<b>\$3,043</b>	<b>\$557</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

<b>GRAND TOTAL - POSITIONS:</b>	<b>7.000</b>	<b>\$497,961</b>	<b>\$201,470</b>	<b>-0.250</b>	<b>(\$87,448)</b>	<b>(\$38,991)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5044001011	Regular Salaries System Calculation	(\$23,572)
002.5044002013	Personnel Benefits System Calculation	(\$8,911)
<b>002 002 General Fund</b>	<b>001 Human Services Admi 400 Human Services Administrati</b>	<b>(\$32,483)</b>
002.5393101011	Regular Salaries System Calculation	\$0
002.5393102013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$32,483)</b>
Distribution Code	Description/Explanation	Amount
130.55639310194901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$50,000
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$50,000</b>
130.55639310204901	Goods and Services-Planning Reconcile Fund 130 Subprograms	(\$150,000)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$150,000)</b>
130.55639310271011	Regular Salaries System Calculation	\$159,214
130.55639310272013	Personnel Benefits System Calculation	\$61,319
130.55639310274901	Goods and Services Reconcile Fund 130 Subprograms	(\$3,572)
130.55639310274901	Goods and Services Reconcile Fund 130 Subprograms	(\$66,387)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$150,574</b>
130.55639310284901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$405,562
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$405,562</b>
130.55639310294901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$419,770
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$419,770</b>
130.55639310311011	Regular Salaries System Calculation	(\$124,583)
130.55639310312013	Personnel Benefits System Calculation	(\$54,984)
130.55639310314901	Goods/Services Reconcile Fund 130 Subprograms	(\$61,914)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$241,481)</b>
130.55639310381011	Regular Salaries System Calculation	(\$101,550)
130.55639310382013	Personnel Benefits System Calculation	(\$36,972)
130.55639310384101	Professional Services Reconcile Fund 130 Subprograms	(\$276,624)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$415,146)</b>
130.55639310394901	Goods/Services Reconcile Fund 130 Subprograms	(\$116,968)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$116,968)</b>
130.55639310404101	Contractor Reconcile Fund 130 Subprograms	\$87,500
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$87,500</b>
130.55639310441011	Regular Salaries System Calculation	\$81,429
130.55639310442013	Personnel Benefits System Calculation	\$33,292
130.55639310443101	Supplies Reconcile Fund 130 Subprograms	(\$269,058)
130.55639310444301	Travel & Per Diem - Planning Reconcile Fund 130 Subprograms	(\$200,000)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>(\$354,337)</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

Distribution Code	Description/Explanation	Amount
130.55639310451011	Regular Salaries System Calculation	\$162,259
130.55639310452013	Personnel Benefits System Calculation	\$66,475
130.55639310453101	Supplies Reconcile Fund 130 Subprograms	(\$92,150)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$136,584</b>
130.55639310481011	Regular Salaries System Calculation	(\$81,429)
130.55639310482013	Benefits System Calculation	(\$33,292)
130.55639310482017	Deferred Comp Match Reconcile Fund 130 Subprograms	(\$2,109)
130.55639310483101	Office & Operating Supplies Reconcile Fund 130 Subprograms	(\$16,000)
130.55639310484301	Travel & Per Diem-Planning Reconcile Fund 130 Subprograms	(\$2,000)
130.55639310484901	Goods and Services-Planning Reconcile Fund 130 Subprograms	\$68,000
130.55639310485204	Pass-Through Grants Reconcile Fund 130 Subprograms	(\$150,000)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$216,830)</b>
130.55639310491011	Regular Salaries System Calculation	(\$162,259)
130.55639310492013	Personnel Benefits System Calculation	(\$66,475)
130.55639310494301	Travel - Planning Reconcile Fund 130 Subprograms	(\$1,000)
130.55639310494901	Goods and Services-Planning Reconcile Fund 130 Subprograms	(\$149,000)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$378,734)</b>
130.55639310534101	Contractor Reconcile Fund 130 Subprograms	\$150,000
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>\$150,000</b>
130.55639310554101	Contractor Reconcile Fund 130 Subprograms	(\$15,600)
130.55639310554301	Travel & Per Diem Reconcile Fund 130 Subprograms	(\$1,900)
130.55639310554901	Goods and Services Reconcile Fund 130 Subprograms	(\$7,500)
<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>		<b>(\$25,000)</b>
130.55639455604101	Prof Services Reconcile Fund 130 Subprograms	\$500,000
<b>130 356 Emergency Managem 300 DEM Operations 455 FEMA Public Assistance</b>		<b>\$500,000</b>
130.57539504781011	Disaster Relief Salaries Reconcile Fund 130 Subprograms	\$0
130.57539504782013	Disaster Personnel Benefits Reconcile Fund 130 Subprograms	\$0
<b>130 375 American Rescue Pla 300 DEM Operations 504 Public Health &amp; Medical Resp</b>		<b>\$0</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,494</b>
Distribution Code	Description/Explanation	Amount
156.5392871011	Regular Salaries System Calculation	\$3,043
156.5392872013	Personnel Benefits System Calculation	\$557
<b>156 156 Emerg Svcs Communi 655 E911 287 Emergency Services Commu</b>		<b>\$3,600</b>
<b>FUND 156 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$3,600</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$27,389)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.35639310193316	UASI FFY 2016 Reconcile Fund 130 Subprograms	\$50,000
<b>130 356 Emergency Management 300 DEM Operations 310 DEM Operations</b>		<b>\$50,000</b>
130.35639310203316	SHSP FFY 2016 Reconcile Fund 130 Subprograms	(\$150,000)
<b>130 356 Emergency Management 300 DEM Operations 310 DEM Operations</b>		<b>(\$150,000)</b>
130.35639310279704	EMPG 2019 Reconcile Fund 130 Subprograms	\$262,500

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 329

**Category:**

	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>\$262,500</b>
130.35639310283316	UASI FFY 2017			\$500,000
130.35639310283316	UASI FFY 2017			\$0
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>\$500,000</b>
130.35639310293316	SHSP FFY 2017			\$419,770
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>\$419,770</b>
130.35639310316711	Grants from Private Sources	Reconcile Fund 130 Subprograms		(\$350,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$350,000)</b>
130.35639310383316	Ind Fed RCPGP-11	Reconcile Fund 130 Subprograms		(\$500,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$500,000)</b>
130.35639310399008	MRC-NACCHO-13	Reconcile Fund 130 Subprograms		(\$116,968)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$116,968)</b>
130.35639310409704	EMPG 2020	Reconcile Fund 130 Subprograms		\$87,500
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>\$87,500</b>
130.35639310443316	SHSP FFY 2020	Reconcile Fund 130 Subprograms		(\$466,646)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$466,646)</b>
130.35639310453316	UASI FFY 2020	Reconcile Fund 130 Subprograms		(\$200,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$200,000)</b>
130.35639310483316	SHSP FFY 2019	Reconcile Fund 130 Subprograms		(\$100,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$100,000)</b>
130.35639310493316	UASI FFY 2019	Reconcile Fund 130 Subprograms		(\$150,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$150,000)</b>
130.35639310539704	EMPG 2018	Reconcile Fund 130 Subprograms		\$150,000
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>\$150,000</b>
130.35639310559703	HMPG 2020	Reconcile Fund 130 Subprograms		(\$25,000)
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>	<b>(\$25,000)</b>
130.35639455607306	FEMA Public Assistance 97.036	FEMA PA COVID-19		\$500,000
	<b>130 356 Emergency Management</b>	<b>300 DEM Operations</b>	<b>455 FEMA Public Assistance</b>	<b>\$500,000</b>
	<b>FUND130</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>(\$88,844)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>(\$88,844)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

**Description:** TIER 2 PROJECTS

The following potential projects are from multiple programs (trails, community parks, regional parks, special use, support, and open space/preserve). Each of the Tier 2 projects have been identified as a suitable project for meeting the goals of Snohomish County and Parks or are important for ongoing maintenance. Finding for these projects exceeds what is available so they have been included for consideration as “Tier 2”.

Snohomish County's Park Improvement Plan for Tier 2 consists of the following projects:

**WHITEHORSE TRAIL BRIDGE ANTI-SLIP STRIPS:** This project will include the purchase of anti-slip strips that will be installed by parks staff on all bridges along the Whitehorse Trail. The wood surfacing on the bridges is slippery and the anti-slip strip is a safety measure to prevent pedestrians and bicyclists from slipping and/or injury. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$190,000 (REET 2)

Future Years: 2024 - \$100,000 (REET 2), 2025 - \$200,000 (REET 2), 2026 - \$200,000 (REET 2), 2027 - \$200,000 (REET 2), and 2028 - \$200,000 (REET 2),

Project Start/End Date: 2023 - ongoing

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**FORSGREN PLAYGROUND – UNITARY SURFACING:** This funding will be added to the Forsgren Playground Renovation project listed above and it will allow for the installation of unitary safety surfacing (ex: poured-in-place rubber, rubber tiles, or playground grass). Unitary safety surfacing will reduce the requirement for ongoing maintenance of wood chip surfacing, which needs to be regularly maintained and regularly added. Unitary surfacing is a key element in playgrounds that are inclusive for people of all ages and abilities to play as it is far easier for people who use wheelchairs, or have other mobility disabilities, to move around on than wood chip surfacing. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$200,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**SLIP RESISTANT BOARDWALKS:** This project will allow for installation of anti-slip strips on boardwalks throughout the park system including the boardwalks at North Creek Park, Spencers Island, Tambark, and

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Martha Lake. The funding would allow for one park to be completed each year. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$200,000 (REET 2)

Future Years: 2024 - \$200,000 (REET 2), 2025 - \$200,000 (REET 2), 2026 - \$200,000 (REET 2), 2027 - \$200,000 (REET 2), and 2028 - \$200,000 (REET 2)

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

NORTH CREEK BOARDWALK IMPROVEMENTS: This project includes improvements to the existing boardwalk such as wooden board replacements and new floats for the floating dock. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

LAKE ROESIGER – CAMPGROUND SHELTER: This project will add a new picnic shelter with amenities such as picnic tables, fireplace, and grills to the Lake Roesiger Campground. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

CENTENNIAL TRAIL – PAVING OVER GRAVEL PARKING LOTS: The current parking lots along the Centennial Trail are gravel which requires a lot of additional on-going maintenance activities and time. This project will allow for paving the existing parking lots with asphalt over the existing gravel. The parking lots are in the county area: Pilchuck, Mechias, 20th Street Lake Stevens, HWY 92 near Lake Stevens. This will allow for one parking lot to be paved per year with asphalt. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Future Years: 2024 - \$75,000 (REET 2), 2025 - \$75,000 (REET 2), 2026 - \$75,000 (REET 2), 2027 - \$75,000 (REET 2), and 2028 - \$75,000 (REET 2)

Project Start/End Date: 2023/2028

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

MARTHA LAKE AIRPORT PICKLEBALL COURTS: Community interest is growing for Pickleball and it is becoming a very popular sport throughout the region for park users of all ages. This project will begin with design and community outreach to plan a new 6-8 court pickleball area at Martha Lake Airport Park and would be constructed beginning in 2024. This project may also be a good candidate for additional grant funds in the 2024 RCO grant cycle. The space can be used for regular play and also competitions which would have a regional draw. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$1,000,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2023/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

KAYAK POINT GOLF COURSE – CLUB HOUSE ABATEMENT: This funding will allow for asbestos abatement at the Club House. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$40,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

FLOWING LAKE – DOCK REPLACEMENT: This funding will allow for the removal of the existing, aged dock and replacement with a new dock. This project may also be a good candidate for additional grant funds in the 2024 RCO grant cycle. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$1,000,000 (REET 2 and anticipated grant)

Project Start/End Date: 2025/2026

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: New project.

FLOWING LAKE – MOUNTAIN BIKING PARK: This funding will allow for the planning and construction of a Mountain Biking Park at Flowing Lake or another park yet to be identified. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$0  
Future Years: 2026 - \$1,000,000 (REET 2)

Project Start/End Date: 2025/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: New project.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: This funding will be utilized for consultant services to plan the Sportsman's Park Development. The estimate for full buildout is \$50 million. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$500,000 (REET 2)  
Future Years: \$0

Project Start/End Date: 2023/2024  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: New project.

MOUNTAIN BIKING PARK – FEASIBILITY STUDY: This funding will be for consultant services and site studies for a feasibility study to identify a candidate site for a new Mountain Biking Park which is anticipated to draw strong community support. Funding is proposed as follows:

Prior Year Balance: \$500,000  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2023/2024  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: New project.

TWIN RIVERS – CRICKET PITCH: Cricket is a sport that is gaining popularity with youth and adults in our region and Snohomish County Parks has limited cricket fields and cricket pitches. This project would install a new cricket pitch at Twin Rivers Park within the existing grass ballfield. Cricket fields are among the largest sports field and Twin Rivers is an ideal site that is level and will allow for a full cricket field of play. Funding is

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$150,000

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

PLAYGROUNDS – REPLACE ENGINEERED WOOD FIBER WITH UNITARY SURFACING: This funding allow for the installation of unitary safety surfacing (ex: poured-in-place rubber, rubber tiles, or playground grass) in existing playgrounds that have engineered wood fiber (ie: wood chips) safety surfacing. Unitary safety surfacing will reduce the requirement for ongoing maintenance of wood chip surfacing, which needs to be regularly maintained and regularly added. Unitary surfacing is a key element in playgrounds that are inclusive for people of all ages and abilities to play as it is far easier for people who use wheelchairs, or have other mobility disabilities, to move around on than wood chip surfacing. Funding is divided to allow for one existing playground to be resurfaced each year. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$100,000

Future Years: 2024 - \$100,000 (REET 2), 2025 - \$100,000 (REET 2), 2026 - \$100,000 (REET 2), 2027 - \$100,000 (REET 2), and 2028 - \$100,000 (REET 2)

Project Start/End Date: 2023/2028

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

WHITEHORSE PARK – TRAILHEAD AND PLAN TO CONNECT TRAIL: This funding will allow for the planning, design, and construction of a trailhead and trail connection at Whitehorse Park. Funding is proposed

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

as follows:

Prior Year Balance: \$0

2023: \$150,000

Future Years: 2027 - \$350,000 (REET 2) and 2028 - \$1,000,000 (REET 2)

Project Start/End Date: 2026/2028

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:				
	Category:		2023	2024	2025	2026	2027	2028

Capital Outlay	Future Yrs/Twin Rivers Crick	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Lake Roesiger Pla	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Whitehorse Park	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/KP Golf Course Cl	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Flowing Lk Dock	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Flowing Lake Doc	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/Mtn Biking Park F	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	Future Yrs/ Lake Roesiger PI	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:				
309	001	Parks Construction	985Parks And Recreation -	944 Community	034 Lk			
	Category:		2023	2024	2025	2026	2027	2028
309.51094403426599	Lk Roesiger-REET2-Const Sr		\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:			\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:				
309	001	Parks Construction	985Parks And Recreation -	944 Community	205 Forsgren			
	Category:		2023	2024	2025	2026	2027	2028
309.51094420526599	Forsgren-REET2-Constr Svc		\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:			\$0	\$0	\$0	\$0	\$0	\$0



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR 309 Fund Tier 2 Wish List

**Package ID #:** 330

**Category:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	944 Community	231 Big Rock			
Category:		2023	2024	2025	2026	2027	2028
309.51094423126599	Martha Lk Airport-REET2-Co	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	946 Regional	216 North			
Category:		2023	2024	2025	2026	2027	2028
309.51094621626599	North Creek-REET2-Constr S	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	948 Trails	041 Arlington/Darrington			
Category:		2023	2024	2025	2026	2027	2028
309.51094804126599	Arlington-Darr-REET2-Cnst S	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	948 Trails	416 CT-Area			
Category:		2023	2024	2025	2026	2027	2028
309.51094841626599	CT-Area4-REET2-Constr Svc	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	949 Support	050 General			
Category:		2023	2024	2025	2026	2027	2028
309.51094905026599	Gen Imprvmnts-REET2-Cons	\$0	\$0	\$0	\$0	\$0	\$0
309.51094905026599	Gen Imprvmnts-REET2-Cons	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	309 Parks Construction	985 Parks And Recreation -	947 Special Use	093 Shooting			
Category:		2023	2024	2025	2026	2027	2028
309.5094709326501	Shooting Range-REET2-Con	\$0	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$0			\$0	\$0	\$0
REET II						

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

**Description:** This package reflects the changes to the baseline Tourism Funds. Fund 116 Lodging Tax - Local Sub-Fund 001 and County-wide Sub Fund 002, as well as the Tourism Promotion Area Fund 100. These are consistent with the Five Year Plans.

This package also reflects changes to FTEs, as part of the Office of Economic Development

**Justification:** Tourism Promotion Area (TPA) Fund - 100

Expenditures: Base expenditures adjusted to reflect 2023 workplan and 5 Year Plan.

Revenues: Revenues are set to reflect projected fund recovery in the 5 Year Plan. Per the approval of Ordinance # 20-023 amending Title 4, Chapter 118 to increase the Tourism Promotion Area (TPA) lodging charge from \$ 1.00 per night to \$ 2.00 per night. This charge became effective on July 1, 2020 and is reflected in the updated revenues. Estimates for 2022 are based on 93% of 2019 - as we believe that, while the tourism industry is rebounding, COVID19 will continue to have an impact on tourism in 2023.

Small Fund - Local Hotel/Motel Tax - 116-001

Expenditures: Base expenditures adjusted to reflect 2023 workplan and 5 Year Plan.

Revenues: Adjusted based on revenue trends and 5 year plan. Small fund revenues did not see a significant negative impact during COVID - we believe this is due to high demand of camping and short-term rentals during the pandemic.

Large Fund - County-wide Hotel/Motel Tax 116-002

Expenditures:

Tourism Programs: Expenditures dedicated to County Destination Development and Marketing Operations (DDMO) have been adjusted to reflect Large Fund recovery, as outline in the 5 Year Plan. In 2023, the County DDMO will continue to prioritize the following: Use of professional digital marketing and public relations services to promote the destination; staff FTE roles to proactively engage industry leaders; manage DDMO and county Lodging Tax Grant programs; and update the county Strategic Tourism Plan (STP), which sets county tourism goals, outputs. The current STP expire at the end of 2022.

Adjustments for Long Term Commitments:

Lynnwood Convention Center - ILA - Budgeted for \$911,507, but adjustment will be made in 2022 year end reconciliation and deduct what was overpaid for in 2022 so as not to exceed 1/3 of annual receipts per ILA.

Everett Memorial Stadium - Effective in 2022 Everett will receive the same allocation as Lynnwood per ILA \$911,507 (same adj as Lynnwood as outlined above- reflected on 5-year plan).

Edmonds Center for the Arts - Per ILA Edmonds will receive 100k per year for years 2021-2025; after which 100k will be available for PFD application.

Revenues: 2023 revenue projections are set at 95% of pre-COVID revenues. While we are seeing positive recovery trends in the tourism industry, we still believe COVID will impact tourism revenues in 2023. 2023 projections reflect a slight increase from 2022 revenue projection, which were set at 90% of pre-COVID

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

revenues.

**Fund Recovery:**

Actual Large Fund revenues for 2020 and 2021 were measured at 52% and 77% of pre-COVID revenues, respectively. The combination of revenue loss, along with the LTAC's decision to hold long-term commitments and reserve levels in place at the end of 2021, has put significant stress on the Large Fund.

To assist in recovery of the Large Fund, temporary decreases have been made to the line item dedicated to the County DDMO Professional Services, as outlined in the 5 Year Plan. The temporary decrease to County DDMO Professional Services is made possible through alternative funding options through American Rescue Plan Assistance (ARPA) dollars as well as Tourism Promotion Area fund dollars.

Snohomish County Tourism received \$2.1M from the American Rescue Program (ARPA) to support a County-wide recovery marketing campaign. This relief funding must be spent by the end of 2024.

Application to the Tourism Promotion Area Board to support all or a portion of the vendor base tourism marketing and promotions will also be entertained in 2023.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002	\$102,590	
FUND 100	\$86,947	
FUND 116	(\$228,545)	
FUND 130	\$17,984	
TOTAL - EXPENDITURES		(\$21,024)

FTE Change Summary			
FUND 002	CHANGE	0.750	
FUND 100	CHANGE	0.100	
FUND 116	CHANGE	-1.550	
FUND 130	CHANGE	0.700	
TOTAL - FTE CHANGES		0.000	

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE1270R	Dhaliwal, Simreet	TOURISM PROMOTION AR	237	0.100	\$7,384	\$3,190	0.100	\$7,384	\$3,190
EXE7432R	VACANT	ADMINISTRATIVE ASSISTA	240	0.300	\$21,104	\$9,379	0.300	\$21,104	\$9,379
EXE7435R	Vacant	EXECUTIVE MANAGEMEN	113	0.250	\$38,518	\$11,543	0.250	\$38,518	\$11,543
EXE7464R	Soriano, Trudy	FISCAL RESOURCES ANA	243	0.100	\$8,143	\$3,329	0.100	\$8,143	\$3,329
<b>002 002 General Fund 200 Economic Deve 410 Economic D</b>				<b>0.750</b>	<b>\$75,149</b>	<b>\$27,441</b>	<b>0.750</b>	<b>\$75,149</b>	<b>\$27,441</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE1270R	Dhaliwal, Simreet	TOURISM PROMOTION AR	237	0.650	\$47,998	\$20,738	-0.100	(\$4,346)	(\$2,635)
EXE7432R	VACANT	ADMINISTRATIVE ASSISTA	240	0.000	\$0	\$0	-0.250	(\$20,357)	(\$8,323)
EXE7464R	Soriano, Trudy	FISCAL RESOURCES ANA	243	0.450	\$36,643	\$14,981	0.450	\$36,643	\$14,981
<b>100 015 Tourism Promot 200 Economic Deve 410 Economic D</b>				<b>1.100</b>	<b>\$84,641</b>	<b>\$35,719</b>	<b>0.100</b>	<b>\$11,940</b>	<b>\$4,023</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE1270R	Dhaliwal, Simreet	TOURISM PROMOTION AR	237	0.250	\$18,461	\$7,976	0.000	\$1,013	\$185
EXE7432R	VACANT	ADMINISTRATIVE ASSISTA	240	0.000	\$0	\$0	-0.250	(\$20,357)	(\$8,323)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>116 001 Local Hotel/Mot</b>	<b>200 Economic Deve</b>	<b>410 Economic D</b>		<b>0.250</b>	<b>\$18,461</b>	<b>\$7,976</b>	<b>-0.250</b>	<b>(\$19,344)</b>	<b>(\$8,138)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7432R	VACANT	ADMINISTRATIVE ASSISTA	240	0.000	\$0	\$0	-0.500	(\$40,714)	(\$16,646)
EXE7435R	Vacant	EXECUTIVE MANAGEMEN	113	0.250	\$38,518	\$11,543	0.250	\$38,518	\$11,543
EXE7462R	Spector, Molly	TOURISM REGIONAL PRO	237	0.500	\$31,938	\$15,041	-0.500	(\$31,938)	(\$15,040)
EXE7463R	Porter, Richard	MARKETING SPECIALIST	238	1.000	\$67,023	\$30,657	0.000	\$0	\$0
EXE7464R	Soriano, Trudy	FISCAL RESOURCES ANA	243	0.450	\$36,643	\$14,981	-0.550	(\$30,380)	(\$15,676)
EXE7465R	Vacant	MARKETING SPECIALIST	238	1.000	\$63,876	\$30,081	0.000	\$3,071	\$561
<b>116 002 County-wide Ho</b>	<b>200 Economic Deve</b>	<b>410 Economic D</b>		<b>3.200</b>	<b>\$237,998</b>	<b>\$102,303</b>	<b>-1.300</b>	<b>(\$61,443)</b>	<b>(\$35,258)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
EXE7432R	VACANT	ADMINISTRATIVE ASSISTA	240	0.700	\$49,242	\$21,885	0.700	\$49,242	\$21,885
EXE7435R	Vacant	EXECUTIVE MANAGEMEN	113	0.500	\$77,037	\$23,086	-0.500	(\$77,036)	(\$23,086)
EXE7462R	Spector, Molly	TOURISM REGIONAL PRO	237	0.500	\$31,938	\$15,041	0.500	\$31,938	\$15,041
<b>130 339 DEM Equipment</b>	<b>200 Economic Deve</b>	<b>300 Executive G</b>		<b>1.700</b>	<b>\$158,217</b>	<b>\$60,012</b>	<b>0.700</b>	<b>\$4,144</b>	<b>\$13,840</b>

**GRAND TOTAL - POSITIONS:**

<b>7.000</b>	<b>\$574,466</b>	<b>\$233,451</b>	<b>0.000</b>	<b>\$10,446</b>	<b>\$1,908</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5014101011	Regular Salaries	\$75,149
002.5014102013	Personnel Benefits	\$27,441
<b>002 002 General Fund</b>	<b>200 Economic Developme</b>	<b>\$102,590</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$102,590</b>
Distribution Code	Description/Explanation	Amount
100.515014101011	Regular Salaries	\$11,940
100.515014101100	Salary Contingency	\$1,765
100.515014102013	Personnel Benefits	\$4,023
100.515014105204	TPA Projects Pass Through	\$69,219
<b>100 015 Tourism Promotion Ar</b>	<b>200 Economic Developme</b>	<b>\$86,947</b>
<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$86,947</b>
Distribution Code	Description/Explanation	Amount
116.501014101011	Regular Salaries	(\$19,344)
116.501014101100	Salary Contingency	\$544
116.501014102013	Personnel Benefits	(\$8,138)
116.501014105205	LTAC Projects Pass Through	\$10,000
<b>116 001 Local Hotel/Motel Tax</b>	<b>200 Economic Developme</b>	<b>(\$16,938)</b>
116.502014101011	Regular Salaries	(\$61,443)
116.502014101104	Personnel Cost Contingency	\$17,478
116.502014102013	Personnel Benefits	(\$35,258)
116.502014103101	Supplies	\$3,000

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 01 Executive

**Short Name:** Economic Development/ Tourism

**Package ID #:** 331

**Category:**

Distribution Code	Description/Explanation	Amount
116.502014104101	Professional Services-Program	Reflect 2023 workplan
		(\$220,000)
116.502014104301	Travel	Reflects 2023 workplan
		\$14,500
116.502014105205	Lynnwood ILA	Per ILA projection. Actual TBD
		\$35,058
116.502014105208	Everett ILA	Per ILA projection, Actual TBD
		\$58
116.502014105506	OpT-219 Mem Stadium	Debt Service
		\$35,000
<b>116 002 County-wide Hotel/Mo</b>		
<b>200 Economic Developme</b>		
<b>410 Economic Development</b>		
		<b>(\$211,607)</b>
<b>FUND 116 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$228,545)</b>
Distribution Code	Description/Explanation	Amount
130.539013001011	Regular Salaries	System Calculation
		\$4,144
130.539013002013	Personnel Benefits	System Calculation
		\$13,840
<b>130 339 DEM Equipment Supp</b>		
<b>200 Economic Developme</b>		
<b>300 Executive Grants Programs</b>		
		<b>\$17,984</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$17,984</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$21,024)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Position Reclassifications

**Package ID #:** 332

**Category:**

**Description:** This priority package includes contingency funding for three pending position reclassifications, currently undergoing HR review.

Exec-approved reclassification for Office Asst I-SE to GIS Technician. Changes were made to the budget position and funding was removed from the contingency DAC.

The other two reclassifications, Acct Tech II to Acct Tech III & Utility Billing Asst to Financial Systems Coord, are not in the Exec Recommended Budget pending the results of the classification & compensation study that is currently underway.

**Justification:** Three position reclassifications have been requested for 2023. These requests reflect appropriate classifications supporting actual and increased work responsibilities, as well as reflecting changing business needs with the formation of DCNR, dictating a realignment of new and existing tasks with the proper job classifications.

The costs below represent impacts to salaries and estimated benefits of pending reclassifications submitted to the Central Human Resources and pending Executive review.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 415	\$51,894
<b>TOTAL - EXPENDITURES</b>	<b>\$51,894</b>

#### **FTE Change Summary**

FUND 415	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR4088R	Godfrey, Joseph	GIS TECHNICIAN	236	1.000	\$57,887	\$28,986	0.000	\$17,172	\$3,141
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>511 SWM Opera</b>		<b>1.000</b>	<b>\$57,887</b>	<b>\$28,986</b>	<b>0.000</b>	<b>\$17,172</b>	<b>\$3,141</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$57,887</b>	<b>\$28,986</b>	<b>0.000</b>	<b>\$17,172</b>	<b>\$3,141</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951111104	Personnel Cost Contingency	Position Reclass from Acct Tech II to Acct Tech III	\$11,731
415.50951111104	Personnel Cost Contingency	Position Reclass from Utility Billing Assistant to Financial Systems Coordinator	\$19,850
	<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag</b> <b>511 SWM Operations</b>	<b>\$31,581</b>
415.50951151011	Regular Salaries	System Calculation	\$17,172
415.50951151104	Personnel Cost Contingency	Position Reclass from OA I to GIS Technician	\$0
415.50951152013	Personnel Benefits	System Calculation	\$3,141
	<b>415 415 Surface Water Manag</b>	<b>357 Surface Water Manag</b> <b>511 SWM Operations</b>	<b>\$20,313</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Position Reclassifications

**Package ID #:** 332

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>FUND 415</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$51,894</b>
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	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$51,894</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Position Reclassifications

**Package ID #:** 333

**Category:**

**Description:** This package accounts for the budget impact of potential position reclassifications within the Human Services Department.

**Justification:** Three reclassification requests have been submitted: The first is a Union-initiated request to reclassify position #HSV5935R, Network Administrator pay grade 240, to Business Applications Analyst - HSD pay grade 242. Management is supportive of this change, as it reflects the work the employee is actually performing (not included in Exec Rec budget). The second is a Management-initiated request to reclassify two Office Assistant II positions (position #HSV5936R and #HSV6094R) pay grade 305, to Case Management Administrative Assistant pay grade 310. Management is supportive of this change, as it reflects the work the employee is actually performing (not included in Exec Rec pending class/comp study). And the third is a Management-initiated request to reclassify position #HSV7935R from Research Manager pay grade 111, to Human Services Division Manager pay grade 112. Management requested and is supportive of this change, which will upgrade this positions classification on par with other HS division managers, with similar spans of control and responsibilities. The potential impact of reclassifying these positions have been allocated to the personnel cost contingency line item of those programs supporting the positions, and the additional cost will be covered by existing revenues from each of the supporting programs. Additional justification in support of these reclasses can be found in the documents submitted to Central Human Resources earlier this year as required per the current Master Agreement with AFSCME.

The following have been submitted by unions for reclassification.

1. Case Manager 237 to 239- Management is not supportive of this reclass. - not included in Exec Rec budget pending class/comp study

2. Comm Svc. Counselors 237 to 239- Management is not supportive of this reclass or spec revision. - not included in Exec Rec budget pending class/comp study

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<b>Expenditures Package Summary</b>	
FUND 124	\$6,520
<b>TOTAL - EXPENDITURES</b>	<b>\$6,520</b>

<b>Revenues Summary</b>	
FUND 124	\$6,520
<b>TOTAL - REVENUES:</b>	<b>\$6,520</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502049001104	Personnel Cost Contingency Impact to CDMH Sales Tax program from proposed Network Administrator reclassification.	\$0
124.502049001104	Personnel Cost Contingency Reclass contingency for Research Manager position.	\$6,520
	<b>124 002 1/10% Sales Tax 009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>\$6,520</b>
124.5041931104	Personnel Cost Contingency Impact to ECEA program from proposed Network Administrator reclassification.	\$0
	<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>	<b>\$0</b>
124.5045111104	Personnel Cost Contingency Impact to Long Term Care and Aging program from proposed Network Administrator reclassification.	\$0
	<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>	<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Position Reclassifications

**Package ID #:** 333

**Category:**

Distribution Code	Description/Explanation	Amount
124.5045431104	Personnel Cost Contingency Impact to Case Management program from proposed Network Administrator reclassification.	\$0
124.5045431104	Personnel Cost Contingency Reclass contingency for Office Assistant II's (2 positions).	\$0
	<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>	<b>\$0</b>
124.5042101104	Personnel Cost Contingency Impact to Energy Assistance program from proposed Network Administrator reclassification.	\$0
	<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>	<b>\$0</b>
124.5044111104	Personnel Cost Contingency Impact to Behavioral Health program from proposed Network Administrator reclassification.	\$0
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>	<b>\$0</b>
124.5044611104	Personnel Cost Contingency Impact to HCS program from proposed Network Administrator reclassification.	\$0
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,520</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,520</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.302049000800	Fund Balance - MH Tax Reclass contingency for Research Manager position.	\$6,520
124.302049000800	Fund Balance - MH Tax Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 002 1/10% Sales Tax 009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>\$6,520</b>
124.3041930800	Fund Balance - ECEAP Admin Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>	<b>\$0</b>
124.3045110800	Fund Balance - Aging Admin Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>	<b>\$0</b>
124.3045433404	State Title 19 DHHS Reclass contingency for Office Assistant II positions (x2).	\$0
124.3045433404	State Title 19 DHHS Funding to support proposed reclassification of Network Administrator position.	\$0
124.304543713397	Title 19 Fed Ind 93.778 Reclass contingency for Office Assistant II positions (x2).	\$0
124.304543713397	Title 19 Fed Ind 93.778 Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>	<b>\$0</b>
124.304210683395	DHHS-LIHEAP Fed Ind 93.568 Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>	<b>\$0</b>
124.3044110800	Fund Balance-Behavioral Health Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administratio</b>	<b>\$0</b>
124.3044610800	Fund Bal-Hous,Homeless,CommDev Funding to support proposed reclassification of Network Administrator position.	\$0
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$6,520</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$6,520</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Position Reclassifications

**Package ID #:** 333

**Category:**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Public Records - Non CIP

**Package ID #:** 334

**Category:**

**Description:** (See associated package for CIP portion of provided funding - "DCNR Public Records - CIP")

Through the formation of the new Department of Conservation and Natural Resources a number of Transition Teams have been created to review and address specific Department-wide challenges that have been identified and develop recommendations on how to best address the challenges. The issue of handling Public Records Requests (PRRs) became elevated for consideration by a Transition Team when it was identified that Public Works (PW) would no longer be providing this service for Surface Water Management (SWM) after 2022. Currently, PW provides the equivalent of .3 FTE for this service to SWM and there are not staff within SWM who have been trained to complete this work nor have capacity to take this responsibility on.

Within Parks, PRR responsibilities have been primarily handled by the Associate Park Planner, with support by others, accounting to approximately .56 of a full-time position. The amount of time required to process PRRs over the years has grown and this responsibility has interfered with the ability of staff to complete other work. For the Offices of Agriculture and Energy and Sustainability PRR responsibilities have been handled by the Public Records Officer (PRO) and Facilities Department (with support from the PRO) respectively.

The need for a dedicated, DCNR staff person to be the subject matter expert, provide continuity across the department and efficiently process requests was identified as a priority for complying with the Public Records Act of the State of Washington. Further, providing a dedicated staff person will support the County's mission to meet the needs of residents efficiently with quality services. A dedicated staff person will help realize the vision of accessible County government and meets the values of excellent service, efficient government and transparency in our work.

**Justification:** The Public Records Act of the State of Washington requires that all public records maintained by state and local agencies be made available to all members of the public, with very narrow statutory exemptions. Responding to Public Records Requests (PRRs) is a complicated and many times time intensive process that requires trained personnel to comply with State regulations in order to meet the requests and also to avoid potential fines and lawsuits.

Currently public records management for DCNR is completed by four different groups (Parks, PW, Facilities and the Public Records Office), with close to the equivalent of one FTE being dedicated to this work. SWM will be losing support for this task in 2023 and the fractured handling across DCNR has the potential to result in lack of focus on this responsibility, variable handling of requests and inefficiency related to extra coordination. A dedicated staff position will reinforce the importance of complying with the legal requirements related to the act, provide a resource for questions and provide continuity in management of the task.

Funding for this position will be made available by transferring funding that SWM had formally paid to PW for the work, and allocating funding from Parks' and OES' budgets.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Public Records - Non CIP

**Package ID #:** 334

**Category:**

**Expenditures Package Summary**

FUND 002	\$36,130
FUND 415	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$36,130</b>

**FTE Change Summary**

FUND 002	CHANGE	0.400
FUND 415	CHANGE	0.300
<b>TOTAL - FTE CHANGES</b>		<b>0.700</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.200	\$12,161	\$5,904	0.200	\$12,161	\$5,904
<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>541 Fair Admini</b>		<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>	<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.200	\$12,161	\$5,904	0.200	\$12,161	\$5,904
<b>002 002 General Fund</b>	<b>985 Parks And Recr</b>	<b>411 Division Ma</b>		<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>	<b>0.200</b>	<b>\$12,161</b>	<b>\$5,904</b>
NEW0907R	New Position	PUBLIC INFORMATION AN	237	0.300	\$18,241	\$8,856	0.300	\$18,241	\$8,856
<b>415 415 Surface Water</b>	<b>357 Surface Water</b>	<b>511 SWM Opera</b>		<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>	<b>0.300</b>	<b>\$18,241</b>	<b>\$8,856</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.700</b>	<b>\$42,563</b>	<b>\$20,664</b>	<b>0.700</b>	<b>\$42,563</b>	<b>\$20,664</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5095411011	Regular Salaries	System Calculation	\$12,161
002.5095412013	Personnel Benefits	System Calculation	\$5,904
<b><u>002 002 General Fund</u></b>		<b><u>966 Evergreen Fair</u></b>	<b><u>541 Fair Administration General</u></b>
			<b>\$18,065</b>
002.5094111011	Regular Salaries	System Calculation	\$12,161
002.5094112013	Personnel Benefits	System Calculation	\$5,904
<b><u>002 002 General Fund</u></b>		<b><u>985 Parks And Recreation</u></b>	<b><u>411 Division Management</u></b>
			<b>\$18,065</b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b>\$36,130</b>
Distribution Code		Description/Explanation	Amount
415.50951111011	Regular Salaries	System Calculation	\$18,241
415.50951112013	Personnel Benefits	System Calculation	\$8,856
415.50951119101	Interfund Prof Services	Reduced IF costs offset new staff salary	(\$27,097)
<b><u>415 415 Surface Water Manag</u></b>		<b><u>357 Surface Water Manag</u></b>	<b><u>511 SWM Operations</u></b>
			<b>\$0</b>
		<b><u>FUND 415</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b>\$0</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$36,130</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Parks Training

**Package ID #:** 336

**Category:**

**Description:** This package includes training and certifications that were identified as needed to meet specific Division priorities and also to promote staff retention through provision of growth and learning opportunities. By providing training to existing staff, services can be provided more efficiently through improved delivery of services and by eliminating the need to seek outside resources through contract or other type of agreement. Together this package addresses the County priorities of meeting the needs of residents as efficiently as possible, delivering quality services, being innovative in our approaches, promoting diversity, equity and inclusion and always working to improve stewardship of our natural resources.

Specific training that is included in this package:

Diversity, Equity and Inclusion for all staff - \$20,000

Arborist Certification – \$1,000 total one Ranger and one Planner

Wetland Delineation Training - \$1,500/person - 2 staff

Certified Erosion Control Lead – \$600/person - 2 staff

Crime Prevention Through Environmental Design- \$1,000/person - 2 staff

National Recreation and Park Association Green Stormwater Certificate Program - \$600/person - 2 staff

Certified Playground Safety Inspector Certification (and maintenance equivalent)- \$590/person - 3 staff members

Ranger Academy - \$5,500/person - 2 staff

Supervisor Training – \$1,000 - 7 staff

Law Enforcement Certification - \$4,000 – 1 staff

Property Acquisition Training – \$3,500 – 1 staff

Trail Design - \$3,000 – 1 staff

Ag Forestry Leadership Program (two-year program) - \$10,000 – 1 staff

NRPA Conference - \$2,000 – 1 staff

WASLA Conference - \$450/person – 2 staff

WRPA Conference - \$310/person – 6 staff

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR - Parks Training

**Package ID #:** 336

**Category:**

Cost Estimation Training - \$900/person – 2 staff

GIS Training - \$2,000/person – 2 staff

Construction Specification Institute, Construction Documents Technology Certification - \$550 – 1 staff

Additionally included in this package is an allowance for staff identified training opportunities. This is included to support staff innovation and solution generation in furtherance of the Department's Mission and Vision and also for staff growth. This allowance is set at \$500/person.

**Justification:** The Parks Division has a history of operating extremely leanly, in order to maximize public benefit at minimal cost. This approach has meant that funding for training however has been limited. It is recognized that there are opportunities for increased efficiencies by developing skills within existing staff, which are needed for Division functions, and further that training is valued by staff and can help promote staff retention.

The total cost for this package is \$120,730. The anticipated outcomes are efficiencies in service delivery, increased employee satisfaction and increased retention of staff, saving time in recruiting, hiring and training.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094114933	Registration Fees	Staff allowance and individual trainings.
		\$0
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 411 Division Management</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Administrative Assistant Class Review

**Package ID #:** 337

**Category:**

**Description:** This package requests an updated job description and salary reclassification from a pay grade of 107 to a 109 for the Administrative Assistant (exempt) position.

Executive Review:  
Wait for C/C study.

**Justification:** The original duties for this role were consistent with an administrative assistant, but they've evolved over time, requiring the need for a highly skilled and trusted assistant that now reflects the qualities and skills of an executive level assistant who is assigned to support an elected official.

This position performs executive level assistance directly to the Elected Clerk, Chief Deputy and Management team. The duties include all administrative tasks outlined in the updated job description, including high level meeting preparation (agendas, materials, scheduling of space, etc.) and the ability to exercise good judgment and make decisions within the scope of their assigned authority. A strong degree of confidentiality and discretion is essential in this role as the position will have access to confidential and sensitive documents and decisions made involving the Clerk's Office.

Another significant change in the Administrative Assistant position has been the necessity to assume and become knowledgeable in additional responsibilities surrounding human resource functions such as recruitment, onboarding, separation, benefits, policy changes, FMLA/PFML coordination, and the knowledge and application of state and federal employment laws. These assumed job duties on top of the already extensive list of executive support duties to the Clerk and Chief Deputy, providing payroll/timekeeping and administrative support to staff, accounts payable, and the required knowledge of principles and practices within the law and justice system justifies the need to update the job description. These added duties combined with the unique role of providing support within a complex law and justice department substantiates the need for a salary grade adjustment to the 109 pay scale.

In addition, when comparing similar positions across the county, our Administrative Assistant position is underpaid and classified at a lower rate. In comparison, the Council Administrative Assistant (Spec. 2321), Prosecuting Attorney Administrative Assistant (Spec. 6340) and Superior Court's Superior and Juvenile Administrative Assistants (Spec. 5058) are all classified at the 109 pay grade for the same scope of work.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2140R	Palmer, Jennifer	ADMINISTRATIVE ASSISTANT	107	1.000	\$72,288	\$31,620	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>231 Administrative</b>		<b>1.000</b>	<b>\$72,288</b>	<b>\$31,620</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Administrative Assistant Class Review

**Package ID #:** 337

**Category:**

<b><u>GRAND TOTAL - POSITIONS:</u></b>	<b>1.000</b>	<b>\$72,288</b>	<b>\$31,620</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5372311011	Regular Salaries	System Calculation	\$0
002.5372312013	Personnel Benefits	System Calculation	\$0
<b>002 002 General Fund</b>		<b>700 County Clerk 231 Administration</b>	<b>\$0</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Public Disclosure Class Review

**Package ID #:** 338

**Category:**

**Description:** Request for a classification review and salary alignment for Public Disclosure and Systems Specialist position.

Executive Review:  
Wait for C/C study.

**Justification:** The number of public record requests continues to grow and is a significant workload driver for the staff currently in this position. As such, it seems prudent and reasonable to ensure that this position's salary grade is in line with other public disclosure specialist positions within the County.

The following comparable Public Disclosure Specialist positions help support a salary alignment from the 237 pay grade to the 238 pay grade, as the knowledge, skills, and abilities as well as the minimum qualifications are similar or equal.

Current Clerk Public Disclosure and Systems Specialist

Spec No.	Position Title	Pay Grade
6175	Public Disclosure and Systems Specialist	237

Comparable County Public Disclosure Specialist positions (not an inclusive list)

Spec No.	Position Title	Pay Grade
2355	Public Disclosure Administrative Specialist	238
2368	Public Disclosure Administrative Specialist – District Court	
2418	Public Disclosure Administrative Specialist – Human Resources	
2377	Public Disclosure Administrative Specialist – Superior Court	

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

<b><u>FTE Change Summary</u></b>		
FUND	002	CHANGE 0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2086R	Matthews, Noelle	PUBLIC DISCLOSURE AND	237	1.000	\$73,260	\$31,798	0.000	\$0	\$0
<b>002 002 General Fund 700 County Clerk 231 Administrati</b>				<b>1.000</b>	<b>\$73,260</b>	<b>\$31,798</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$73,260</b>	<b>\$31,798</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Public Disclosure Class Review

**Package ID #:** 338

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5372311011	Regular Salaries	System Calculation	\$0
002.5372312013	Personnel Benefits	System Calculation	\$0
<b><u>002 002 General Fund</u></b>		<b><u>700 County Clerk</u></b> <b><u>231 Administration</u></b>	<b>\$0</b>
		<b><u>FUND 002</u></b> <b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$0</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Package ID #:** 339

**Category:** Surface Water Management

**Description:** This priority package requests eight new positions in SWM relating to the ongoing transition of SWM out of the Public Works Department. Technology supplies for each new employee, and four new vehicles will also be required.

**Justification:** The Surface Water Management (SWM) division, formerly in the Public Works Department (PW), has historically paid for annual support services from the divisions of Contract Services, Engineering Services, and Transportation and Environmental Services. This has been approximately \$1M of services funded annually by SWM. Given the increasing workloads and capital project demands within PW, they are no longer able to provide assistance to SWM in several key areas. As a result, there is a need to transfer this work from PW to the DCNR. This priority package requests new FTEs in SWM, and also the necessary technology and vehicles for these positions to perform their required functions. Concurrently, Interfund payments to PW will be reduced.

The work being transferred to SWM includes construction contract administration, real property acquisition assistance, right of entry requests, temporary construction easements, permanent easements, and construction management. All of these support functions are essential for SWM to be able to continue to design and construct capital projects and deliver a capital program in the future. A new supervisor will also be needed in SWM to support these additional staff, for a total of eight new FTEs. The Construction Representative Senior and Engineering Technician V positions will also require dedicated vehicles to perform their work.

Both 2021 and 2022 have been transition years for SWM, with ongoing assessment of service needs within DCNR. In the 2022 budget, three positions were transferred from PW to DCNR to continue the provision of support services that were previously provided by PW, including contracting, human resources, and technology support services. For the 2023 budget, SWM and PW leadership assessed the support provided to SWM by PW for construction management, construction contracting and real property services. Given that PW is no longer able to provide support to SWM in these areas for 2023 and beyond, new staff in SWM were determined to be the most efficient path forward to ensure these essential functions are still performed as required to implement SWM capital projects.

New labor charges will be offset by the reduced Interfund payments to PW. Vehicles and initial technology supplies will be purchased using SWM Fund Balance revenues. Ongoing Expenditures and Revenues for these new staff for 2024-2028 are included in the projections noted in DCNR SWM 415 Capital Improvement Program package 376.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

FTE Change Summary		
FUND 415	CHANGE	8.000
TOTAL - FTE CHANGES		8.000

### **POSITION DETAIL:**

#### **REVISED POSITION**

#### **CHANGE AMOUNTS**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Package ID #:** 339

**Category:** Surface Water Management

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0918R	New Position	PUBLIC WORKS CONTRAC	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0911R	New Position	PUBLIC WORKS SUPERVI	246	1.000	\$94,289	\$35,644	1.000	\$94,289	\$35,644
NEW0912R	New Position	CONSTRUCTION REPRES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0913R	New Position	CONSTRUCTION REPRES	244	1.000	\$85,583	\$34,052	1.000	\$85,583	\$34,052
NEW0914R	New Position	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0915R	New Position	ENGINEERING TECHNICIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0916R	New Position	REAL PROPERTY COORDI	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
NEW0917R	New Position	REAL PROPERTY SPECIAL	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
<b>415 415 Surface Water 357 Surface Water 513 SWM Capita</b>				<b>7.000</b>	<b>\$540,367</b>	<b>\$227,623</b>	<b>7.000</b>	<b>\$540,367</b>	<b>\$227,623</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>8.000</b>	<b>\$614,210</b>	<b>\$259,527</b>	<b>8.000</b>	<b>\$614,210</b>	<b>\$259,527</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### CIP - Capital:

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 511 SWM Operations 001 Admin

Category:		2023	2024	2025	2026	2027	2028
415.50951111011	Regular Salaries	\$73,843	\$0	\$0	\$0	\$0	\$0
415.50951112013	Personnel Benefits	\$31,904	\$0	\$0	\$0	\$0	\$0
415.50951119101	Interfund Prof Services	(\$35,655)					
Program Totals:		\$70,092	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 511 SWM Operations 004 WQ

Category:		2023	2024	2025	2026	2027	2028
415.50951149101	Interfund Prof Services	(\$18,500)					
Program Totals:		(\$18,500)					

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 511 SWM Operations 005 River

Category:		2023	2024	2025	2026	2027	2028
415.50951159101	Interfund Prof Services	(\$42,000)					
Program Totals:		(\$42,000)					

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 512 SWM 006 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951269101	Interfund Prof Services	(\$5,000)					
Program Totals:		(\$5,000)					

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Package ID #:** 339

**Category:** Surface Water Management

Fund: SubFund: Division: Program: SubProgram:  
 415 415 Surface Water 357 Surface Water 513 SWM Capital 003 Stream/River

Category:	2023	2024	2025	2026	2027	2028
415.50951339101 Interfund Prof Services	(\$165,585)					
Program Totals:	(\$165,585)					

Fund: SubFund: Division: Program: SubProgram:  
 415 415 Surface Water 357 Surface Water 513 SWM Capital 008 Drainage

Category:	2023	2024	2025	2026	2027	2028
415.50951381011 Regular Salaries	\$540,367	\$0	\$0	\$0	\$0	\$0
415.50951382013 Personnel Benefits	\$227,623	\$0	\$0	\$0	\$0	\$0
415.50951383109 Technology Supplies	\$48,000					
415.50951389101 Interfund Prof Services	(\$607,000)					
415.50951389503 Interfund ER&R Charges	\$160,000					
Program Totals:	\$368,990	\$0	\$0	\$0	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$207,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$207,997					

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$207,997</b>					
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Fund 156 Contribution to New Dispatch Center

**Package ID #:** 340

**Category:**

**Description:**

This package is for the fund balance contribution from Fund 156 to Snohomish 911 for the construction of a new dispatch center which is an allowed expense under RCW 82.14B.030

**Justification:**

This package uses Fund 156 fund balance which has been retained over the last several years to fund the new Snohomish 911 Center. Fund 156 is restricted by RCW and this is an allowable expense.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<u>Expenditures Package Summary</u>		
FUND	156	\$8,637,803
<b>TOTAL - EXPENDITURES</b>		<b>\$8,637,803</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
156.5392875204	PSAP Disbursement- Cap Proj	Funding for new dispatch center	\$8,637,803
	<b>156 156 Emerg Svcs Communi</b>	<b>655 E911</b>	<b>287 Emergency Services Commu</b>
	<b>FUND 156</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$8,637,803</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$8,637,803</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** ADDITIONAL JUDGE & SUPPORT STAFF

**Package ID #:** 341

**Category:**

**Description:** District Court requests funding for one additional judge and one additional LPA II to balance workloads, serve the growing population of Snohomish County, prepare for increased filings, and improve access to justice through virtual hearings and therapeutic courts.

**Justification:** Snohomish County District Court is seeking funding to add an additional judge and an additional LPA II to support that judge. Snohomish County District Court needs to increase the number of judges to nine in order to balance the workloads between divisions, respond to our growing population base, prepare for increased filings, adapt to the increased time needed to provide access with virtual hearings, and to increase capacity for the adoption of additional therapeutic court models.

District Court currently has four divisions in four locations. We have a total of eight judges: three judges at the South Division (Lynnwood), two judges at the Everett Division (Everett), two judges at the Evergreen Division (Monroe) and one judge at the Cascade Division (Arlington). Our commissioner, who is located at the Cascade Division, virtually presides over the jail calendar for Everett cases for half of his time, and presides over Cascade cases for half of his time. We are requesting funding for the addition of a full-time judge at the Cascade Division. Adding a judge at Cascade would allow the court to move the commissioner to the Everett Division to conduct the in-custody District Court calendar, preside over the felony first appearance calendar (currently handled by the Everett Division judges), and assist with the projected increase in civil protection order hearings. With only one full-time judge and a half-time commissioner in the Cascade Division, the workload per judicial officer is significantly higher in the Cascade and Everett Divisions than in the Evergreen or South Divisions. In 2021, Cascade had 11,662 filings and 1.5 judicial officers, for a total of 7,774.67 filings per judicial officer. Everett had 18,513 filings equivalent to 7,405.6 filings per judicial officer when including the District Court PC filings and crediting them with 2.5 judicial officers (the two judges plus the half-time that the commissioner serves on the jail calendar). Evergreen had 11,597 filings and 2 judicial officers, for a total of 5,798.5 filings per judicial officer, and South had 18,813 filings and 3 judicial officers, for a total of 6,271 filings per judicial officer. The disparity can also be seen in the number of civil protection matters handled per judicial officer in 2021: Cascade – 196; Everett – 136.5; Evergreen – 111, and South – 105. The workload in Cascade also appears to be a contributing factor in criminal cases taking longer to resolve than in the other divisions. Adding a full-time judge to the Cascade Division and moving the commissioner to the Everett Division, would provide both the Cascade and Everett Divisions with an additional 0.5 judicial officer, and much needed relief from the workloads both Divisions are currently experiencing, and would provide better access to justice in the communities that those two Divisions serve.

According to data from the Administrative Office of the Courts (AOC), Snohomish County is the second largest district court, by filings, in the state of Washington. Snohomish County District Court currently has the same number of judicial officers as Spokane County District Court despite the fact that Snohomish County had 60,586 filings in 2021, and Spokane County had only 40,503. Snohomish County's population has grown by over 15% since 2010, but no new judicial officers have been added to serve the increased population. Snohomish County has a very high number of residents served per judge authorized under RCW 3.34.010. By means of comparison, King County is authorized to have 26 judges, which is one judge for every 89,463 residents, Pierce County is authorized to have 11 judges, which is one judge per every 85,332 residents, Spokane County is authorized to have eight judges which is one judge per every 68,798 residents, while Snohomish County is only authorized to have eight judges which is one judge for every 106,144 residents.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** ADDITIONAL JUDGE & SUPPORT STAFF

**Package ID #:** 341

**Category:**

In addition, the District Court needs to add a judge to be prepared for increased filings. According to the prosecutor's office, there are thousands of criminal matters awaiting charging decisions at that office. While we are uncertain as to the number of cases that will be ultimately filed, we need to be prepared to respond to increased criminal filings. Further, much like the Superior Court which just added a sixth commissioner in anticipation of the impact of recent civil protection order legislation, the District Court anticipates those changes will have a significant impact on District Court judicial resources. We need to be ready with the judicial resources to address these matters.

A ninth judge is also needed to help balance the increased judicial time that is used by virtual hearings. Snohomish County District Court has seen an increase in access to the courts by utilizing virtual hearings where appropriate, but a study by the National Center for State Courts shows that virtual hearings utilize about 34% more judicial time.

Finally, with a redistribution of workloads, judicial resources would be freed up to expand therapeutic courts. Therapeutic courts demand a significant amount of judicial time both on and off of the bench to properly plan and administer. The additional judge in Cascade would allow us to move our commissioner to Everett where they could assist with freeing up judicial time to plan, implement and preside over therapeutic courts.

Our request is supported by the Judicial Needs Estimate published by the Administrative Office of the Courts. Snohomish County District Court currently has eight judges and one commissioner. The most recent Judicial Needs Estimate recommends that 9.56 judicial officers are needed. Those numbers are from projected case filings for 2020 based on the previous five years and do not fully take into account the addition of a contract with the City of Arlington in 2020 which has approximately doubled the number of criminal filings in the Cascade Division.

Snohomish County District Court has the space to add an additional judge in the Cascade Division. The commissioner, currently located at Cascade, would move to the Everett Division, and conduct both morning and afternoon in-custody hearings, in courtroom 3C. Moving the commissioner from Cascade to Everett, will also mean that one jail clerk position will move from Cascade to Everett. District Court requests funding for one additional clerk at the Cascade Division to support the work of the additional judge.

Snohomish County District Court has requested Board of Judicial Administration (BJA) support for a request to the legislature to add an additional judge position in Snohomish County District Court. Legislation, if approved, will not go into effect until July 1, 2023. Accordingly, we request funding for an additional judge and an additional LPA II from July 1, 2023 through December 31, 2023. Salary and benefits for the judge are \$124,030 while salary and benefits for the LPA II are \$41,319, for a total of \$165,349. Copies of all data and spreadsheets relied up for the statistics set forth in this budget request will be made available upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

<b><u>FTE Change Summary</u></b>		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>



**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** ADDITIONAL JUDGE & SUPPORT STAFF

**Package ID #:** 341

**Category:**

**POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2401R	New Position	DISTRICT COURT JUDGE	013	0.000	\$0	\$0	0.000	\$0	\$0
NEW2402R	New Position	LEGAL PROCESS ASSISTA	312	0.000	\$0	\$0	0.000	\$0	\$0
<b><u>002 002 General Fund</u></b>				<b><u>401 District Court</u></b>	<b><u>240 District Cou</u></b>	<b><u>0.000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>GRAND TOTAL - POSITIONS:</u></b>				<b><u>0.000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>0.000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401011	Regular Salaries System Calculation	\$0
002.5242402013	Personnel Benefits System Calculation	\$0
<b><u>002 002 General Fund</u></b>	<b><u>401 District Court</u></b>	<b><u>240 District Court</u></b>
<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$0</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$0</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** MANAGEMENT RECLASSES & HR COORDINATOR

**Package ID #:** 342

**Category:**

**Description:** District Court requests funding to align management positions with other County positions with the same responsibilities and to fund one FTE to provide court-wide HR support.  
Executive Recommendation - wait for classification & compensation study results.

**Justification:** Assistant Administrator: District Court's Assistant Court Administrator oversees day-to-day court operations, supervises five supervisors of five divisions (Cascade, Everett, Evergreen, South and Finance) with 55 staff, and serves as District Court's Human Resources Manager. Her position is management exempt, pay grade 110. The five supervisors that she supervises are management exempt, pay grade 109, only one pay grade below her. Superior Court has two Assistant Administrators, one for Juvenile Court operations and one for Superior Court operations. Both Superior Court positions are pay grade 112, two pay grades above the District Court position. The position description for the District Court Assistant Administrator and the Superior Court counterpart, the Assistant Administrator for Superior Court Operations, are nearly identical. The position description for District Court does not mention human resources management, but our Assistant Court Administrator is also our HR Manager, and she does not have an HR assistant. The District Court Administrator position should be reclassified to pay grade 112. Our Assistant Court Administrator is pay grade 110, step 13, and would advance to pay grade 112, step 07 if this request is granted. The increased cost in the 2023 budget is \$8,721.75.

Probation and Community Programs Manager: Our Probation and Community Programs Manager supervises seven Probation Officers including one lead, two Community Program Coordinators, and a Mental Health Court Coordinator who supervises the Mental Health Court staff. The Probation and Community Programs Manager not only supervises these positions, but she manages all Probation Department programs and courses and our therapeutic Mental Health Court. Although she supervises, she also manages programs with all of the accompanying responsibilities of program management. Our Probation Department has been incredibly successful under her leadership; earning a statewide award from the Washington State Misdemeanor Probation Association in 2021 for Probation Supervisor of the Year, and two statewide awards in 2022 for Excellence in Action, and Program of the Year for our relicensing program. The position is management exempt, pay grade 109. The position is at the same pay grade as our division supervisors, who supervise staff but do not manage programs. Further, although the Mental Health Court Coordinator is not an exempt employee, her pay rate is the same as the Probation and Community Programs Manager who supervises her. The Superior Court counterpart for this position is the Programs Administrator for Specialized Courts, which is management exempt pay grade 110. Our Probation and Community Programs Manager should be reclassified to pay grade 110. The incumbent is currently pay grade 109, step 12, and would advance to pay grade 110, step 10 if this request is granted. The increased cost in the 2023 budget is \$7,895.90.

Human Resources FTE: District Court requests to add a full-time Human Resources Coordinator to the administration team. Besides the Court Administrator, Assistant Administrator and Probation Manager, District Court has only four administrative staff. Specifically, we have an Administrative Analyst, who performs all tasks related to budget and court statistics, all aspects of project management, and performs HR data entries and some aspects of onboarding; we have a Public Records Specialist who spends one-hundred percent of her time responding to public and court records requests; we have an Accounting Specialist whose duties involve payroll, purchasing, accounts receivable and payable, equipment procurement, budget transfers, HR documentation, equipment inventory lists, training events, and lien efficiency; and we have a Network Administrator who handles all District Court aspects of IT service and help, maintains and repairs computer

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** MANAGEMENT RECLASSES & HR COORDINATOR

**Package ID #:** 342

**Category:**

equipment, provides software training, and implements technology-related projects. We currently have a temporary, ARPA-funded, second Network Administrator. Except for our permanent Network Administrator who has a temporary counterpart, all of our administrative staff are over maximum bandwidth and cannot take on more work.

Our Assistant Court Administrator oversees day-to-day court operations, supervises five supervisors of five divisions with 55 staff, and serves as District Court's Human Resources Manager. She needs the assistance of a full-time staff member to plan and carry out recruitments, perform all HR-related data entries, onboard new employees, regularly update policies and procedures and post them on our internal and external websites, serve as DEI coordinator to develop best practices for diversity, equity, and inclusion, and lead our five divisions with a unified approach to implementing and maintaining a DEI program. In addition, District Court needs an ADA coordinator to receive and respond to ADA requests and ADA grievances, and a training coordinator to standardize and implement training in all five of our divisions so that we can streamline our processes and perform as one court. These are all responsibilities that can and should be performed by personnel specifically dedicated to human resources. Neither the Assistant Court Administrator nor the Court Administrator have the bandwidth to carry out HR tasks that could otherwise be delegated to administrative staff. Our current administrative staff do not have the capacity to take on additional duties.

Further, after more than two years, COVID-19 is still with us. The Court Administrator and the Assistant Court Administrator have been addressing COVID-19 emergencies and performing pandemic management for over two years. Courts have a constitutional requirement to remain open, so our staff need to work at the courthouse. District Court needs an HR professional to manage ongoing COVID issues that continue to arise, such as advising employees as to isolation and quarantine periods, and attending to District Court's vaccine requirement issues.

We have reviewed the HR-related job descriptions for Snohomish County and have found the Human Resources Coordinator - Public Works position to be the job description that most closely meets District Court's needs. This position is at Pay Grade 237, and we would hire at Step 1, unless we have a qualified internal candidate who has a higher rate of pay. At Step 1, the annual salary and benefits for this position is \$90,325. District Court requests \$90,325 to fund this position in the 2023 budget. District Court will provide the calculation for this position upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2403R	New Position	HUMAN RESOURCES COO	237	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Cou</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** MANAGEMENT RECLASSES & HR COORDINATOR

**Package ID #:** 342

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2403R	New Position	HUMAN RESOURCES COO	237	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>401 District Court</b>	<b>330 Probation &amp;</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401011	Regular Salaries	System Calculation
002.5242401100	Salaries Contingency	SALARY & BENEFITS - 0.75 FTE ASSISTANT ADMINISTRATOR
002.5242402013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>
002.5243301011	Regular Salaries	System Calculation
002.5243301100	Salaries Contingency	SALARY & BENEFITS - 0.25 FTE ASSISTANT ADMINISTRATOR
002.5243301100	Salaries Contingency	SALARY & BENEFITS - 1.0 FTE PROBATION MANAGER
002.5243302013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>330 Probation &amp; Parole Services</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

**Description:** District Court requests funding to update facilities and purchase supplies to ensure healthy, safe and sanitary courthouses for our staff and the public.

**Justification:** PPE: District Court is requesting funding to purchase personal protective equipment in 2023. The total funding requested is \$4,600. This request was not funded through a recent ARPA request made to the Office of Recovery and Resilience, but we were advised that we could enter it as a priority package if we would like it to be considered in the regular budget process.

District Court continues to purchase personal protective equipment to keep staff, judicial officers, jurors and the public safe from COVID-19. Since March 2020, we have purchased masks and face coverings, Lysol wipes and spray, gloves, hand sanitizer, COVID-19 Rapid Tests, N-95 masks for our staff who have vaccine exemptions and accommodations, air purifiers and filter replacements, and a variety of cleaning supplies to keep surfaces and our work environment clean and sanitized. The average annual cost of these supplies, not including plexiglass shields, technology, or supplies we received directly from the County or the Administrative Office of the Courts, is \$4,600. As of June 25, 2022, we have expended \$2,796 for disaster supplies in the 2022 budget year. We request \$4,600, the annual average cost of PPE that we purchased in 2020 and 2021. Our calculations will be provided upon request.

Restrooms at South Division: Snohomish County District Court has four divisions in four locations. The Everett Division is housed in the courthouse on county campus. The three outlying Divisions - South (Lynnwood), Cascade (Arlington) and Evergreen (Monroe) serve the Snohomish County population that is outside of Everett and closely surrounding areas.

The South Division courthouse was built in 1970, with a 1973 addition, and is the oldest outlying courthouse. The courthouse has two public restrooms, three jury room restrooms, and four staff and judicial restrooms. The public, jurors, our staff, and our judges use these restrooms which have not been remodeled or upgraded since they were constructed in 1970 and 1973. The tiles on the floor and walls have cracks, stains, and chips. The grout looks dirty and has worn away and chipped in some places. Some of the plumbing is corroded or rusty, and a number of the porcelain toilets have dark mold on the tile between the toilet and the floor. The men's public restroom has a foul smell of stale urine, and other restrooms have a stench of combined mold, urine and other unknown smells that cannot be eliminated with cleaning. Most of the toilets do not completely flush. A recent budget walk-through with a project manager for a licensed contractor indicates that some of the smells could be coming through the ventilation system or could be a result of rot behind the walls. In summary, the restrooms at the South Division are old, dirty, and unsanitary, and cannot be effectively cleaned. The restrooms are in need of a complete remodel.

District Court obtained a written estimate of \$556,000, not including qualifications, exclusions, or state sales tax, to remodel the nine restrooms at the South Division. With sales tax, the cost is estimated to be \$614,380. The written estimate, cost spreadsheet, and photographs of the restrooms will be made available upon request. District Court requests funding in the amount \$614,380 for restroom remodel at the South Division.

Fire Protection Systems at Cascade, Evergreen and South Divisions: During early 2022, District Court learned that our outlying division courthouses, South Division, Evergreen Division, and Cascade Division, did not have adequate fire protection. The Evergreen and Cascade Divisions have smoke detectors and fire alarms, but the

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

alarms ring only in the building and do not provide notification to an alarm company to contact the fire department. Evergreen and Cascade do not have any sprinklers. The South Division does not have smoke detectors or fire alarms. Although the South Division has sprinklers in the basement, it does not have sprinklers on the main floor. None of these three divisions have fire suppression systems where District Court employees work, where the judges preside over court, where the public comes to take care of their legal business, and where all of the District Court probation and court files reside. Except for the sprinklers in the South Division basement, the only fire suppression at these three courthouses are fire extinguishers.

Adequate fire protection is critical. Current building codes require sprinklers and fire alarms in courthouses the size of our South Division and all courthouses, even those the size of our Cascade and Evergreen Divisions, should be equipped with alarms that notify the fire department to respond to a fire, and sprinkler systems that can begin putting out the fire immediately. Our South Division does not have adequate fire protection due to the age of the building and the codes that were in place at the time it was built. The South Division courthouse was built in 1970, with a 1973 addition, and the Evergreen and Cascade Division courthouses were built in 1978. Because the South Division courthouse has not been remodeled, it has not been brought up to current code requirements and standards. Further, if Cascade and Evergreen were remodeled, the remodel would undoubtedly include fire protection. In 2013, nine years ago, Snohomish County contracted for a county-wide study on facilities' deficiencies and deferred maintenance. The study, called the MENG Analysis, included the cost to update fire protection systems in all three courthouses in 2013.

District Court employees and judges work in structures that are outdated by current codes and standards. The public also spends time in our facilities. All occupants are at risk of injury and death in the event of a fire. Although we plan to have a document management system by early 2023, at present District Court would lose all court and probation files in any outlying location that was consumed by fire. Snohomish County and District Court, as employers, have a legal obligation to keep their employees safe at work. Snohomish County, as a building owner, has a legal obligation to keep the public safe when they enter the premises to conduct business.

Facilities prepared a cost analysis for fire protection that includes sprinklers and alarm systems as follows: Cascade - \$275,441, Evergreen - \$275,441, and South - \$671,482, for a total of \$1,222,364. The cost analysis will be provided upon request.

Ventilation: District Court requests funding to replace the HVAC systems in our three outlying courthouses, South, Cascade and Evergreen Divisions, as well as in "Building C" at 2929 Rockefeller, also known as the Jolly Building, which houses our managers and administrative staff. This request was not funded through a recent ARPA request made to the Office of Recovery and Resilience, but we were advised that we could enter it as a priority package if we would like it to be considered in the regular budget process.

Throughout the COVID-19 pandemic, the Department of Labor & Industries has issued guidance regarding ventilation in the workplace to keep employees safe. Current guidance, updated February 8, 2022, in pertinent part, states:

- Risk for spreading COVID-19 is higher in small rooms, enclosed areas, and tight spaces with little or no ventilation or poorly filtered air.
- Ensuring adequate ventilation throughout the work environment can help to maintain a safe and healthy workplace.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

The following tips can help reduce the risk of exposure to COVID-19:

- Use HVAC system filters with a Minimum Efficiency Reporting Value (MERV) rating of 13 or higher, where feasible. MERV is a measure of how well filters capture particles. The higher the number, the better the capture of particles. Ninety-percent of particles are captured in filters with a MERV rating of 13.
- Bring in as much fresh air as possible by increasing the HVAC system's outdoor air intake and reducing recirculated air. ... Open windows or other sources of fresh air where possible, weather permitting.
- Consider using portable, high-efficiency particulate air (HEPA) fan/filtration systems to clean air, especially in higher-risk areas like enclosed smaller spaces with little or no ventilation or capability to provide outside air. Avoid use of ionizers or air purifiers that generate ozone, a health hazard itself.

The four buildings at issue are very small. In the courthouses, staff sit very close together. None of these buildings have windows that can be opened to bring in fresh air. The HVAC in the Jolly Building does not bring in any outside air. All air is recirculated. All of these buildings have MERV 8 filters, not the recommended MERV 13 filters.

Ventilation is not the only problem with the HVAC systems. The South Division courthouse was built in 1970, with an addition in 1973. The front areas of the courthouse may be freezing, while the back areas are extremely hot. Staff are not comfortable. Since January 1, 2022, two sub units have failed, causing judges to move out of their courtrooms while repairs were underway, which took more than one month in both cases. In 2013, the MENG Analysis found that the original 1970's MEP (mechanical, electrical, plumbing; HVAC is mechanical) were at end of life, inefficient and with marginal comfort, although the 1973 addition was in better condition. The report stated that the building should be scheduled for a major renovation to bring the building up to code and upgrade all MEP systems to current technology and code compliance. Nine years have now passed. The total project cost for the HVAC system in 2013 was \$488,241.

The Cascade and Evergreen Divisions were built in 1978. They have the same footprint and are the same size. In the summer, the courtrooms are extremely hot and cannot be cooled by the HVAC system. In the winter, they are freezing, and the heat cannot be regulated to make them warm enough. The MENG Analysis found that the HVAC system at Cascade had little or no economized cooling, and marginal ventilation. The report further stated that most HVAC equipment was a second set of pumps, "now approaching end of life." One of the multizone systems had already been replaced after failure. The report stated that the facility was ready for modernization in the next five to ten years. The total project cost for the Cascade HVAC system in 2013 was \$447,132. The MENG Analysis found that key HVAC sub-systems in the Evergreen Division needed renewal within five to ten years. There was an upgrade of some subsystems in 2001, so equipment was in fair to good condition, but was still needing replacement in five to ten years. The total project cost for the Evergreen HVAC system in 2013 was \$90,282. However, District Court is requesting \$447,132 in 2013 dollars, the same value as the improvements needed for the Cascade Division in 2013, as nine years have passed, and the system needed full replacement in "five to ten years" pursuant the MENG Analysis.

We do not know when Building C (the Jolly Building) was built. Due to concerns with employees getting sick and concerns regarding whether the ventilation was sufficient for a COVID-19 environment, an air quality study (IAQ) was conducted in late 2021. Although the IAQ parameters were within normal limits with the exception of relative humidity, the study found that the HVAC "does not appear to provide any outdoor air to the facility." Facilities has confirmed that there is no outside air coming into the building. The study

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** HEALTH & SAFETY

**Package ID #:** 343

**Category:**

recommended upgrading the furnace air filters to the highest MERV rated filters the system can accept, and at least MERV 13 if possible. Facilities has advised that since the unit was designed for MERV 8 filters, the manufacturer is concerned with a pressure drop if MERV 13 filters are used. Upgrading to MERV 13 filters is not feasible without replacement of the unit. It is nearly impossible to regulate the heat in the Jolly building. While the thermostat is set to 68 to 72 degrees, some offices may get as hot at 79 degrees. Every office has a different temperature. The Jolly Building is 2214 square feet, less than one-half the size of the Cascade Division. District Court requests \$223,566 in 2013 dollars (half the project cost for Cascade in 2013) to replace the HVAC system at the Jolly Building.

Notwithstanding COVID-19, these HVAC systems are due for replacement and have already failed in a number of instances. Projects costs for replacement of all four HVAC systems is at least \$1,606,071 in 2013 dollars, which is approximately \$1,993,134 in 2022 dollars. District Court requests funding of \$1,993,134 to replace these faulty systems so that we can keep our employees and the public as safe as possible from COVID-19 and other airborne contaminants, and so that the heat and cooling can be controlled at reasonably comfortable temperatures.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$4,600
<b>TOTAL - EXPENDITURES</b>	<b>\$4,600</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242403101	Supplies PPE	\$4,600
002.5242406401	Machinery & Equipment VENTILATION - CASCADE, EVERGREEN, SOUTH & BUILDING C/ADMIN	\$0
002.5242406401	Machinery & Equipment RESTROOM UPDATE/UPGRADE AT SOUTH DISTRICT COURT	\$0
002.5242406401	Machinery & Equipment FIRE SYSTEM UPDATE - OUTLAYING DIVISION (SOUTH/LYNNWOOD, EVERGREEN/MONROE, ARLINGTON/CASCADE)	\$0
<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$4,600</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,600</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,600</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** THERAPEUTIC COURT STAFFING

**Package ID #:** 344

**Category:**

**Description:** District Court requests funding to increase the Mental Health Court Coordinator and Legal Processing Assistant II from 0.5 to 1.0 FTE to provide complete and comprehensive services to Mental Health Court participants.

**Justification:** District Court recently applied for a grant with the Administrative Office of the Courts for funding to increase our Court Coordinator and LPA II positions to full-time status. If awarded, the grant will fund the additional hours for both positions from July 1, 2022, through June 30, 2023. Awards will be announced on July 8, 2022. If we receive the grant funding, District Court will only request funding from July 1, 2023 to December 31, 2023, for the 2023 budget year.

District Court receives funding from Fund 002 1/10% sales tax for a 0.5 FTE Mental Health Court Coordinator (Court Coordinator) and a 0.5 FTE Legal Processing Assistant II (LPA II). The Court Coordinator's job duties include overseeing the daily operations of Mental Health Court, establishing relationships and engaging with community resource and treatment providers, researching and implementing evidence-based practices, and coordinating care plans for our participants. Due to her limited work hours, she is not able to fully engage community resources, implement evidence-based practices, or coordinate care plans. Her limited time is spent assisting the specialty court officer and LPA II speak with treatment providers to obtain compliance reports and track down required behavioral health assessments for the participants.

The LPA II is the backbone of Mental Health Court. This position processes legal documents, docket legal proceedings, schedules court hearings, assists the public, and contacts participant treatment providers as directed. Further, this position is responsible for contacting court participants via text message to remind them of appointments and court hearings. Due to the part-time status of this position, the specialty court officer and court coordinator must cover some of the LPA II's job duties.

To obtain and maintain competency on evidence-based therapeutic court practices, our staff need to attend trainings. Council and the Executive's office graciously added a training budget to the Mental Health Court 2022 budget. We will be taking full advantage of our training budget by sending our Mental Health Court team to the National Association of Drug Court Professionals conference in July 2022, and the Washington State Association of Drug Court Professionals conference in October 2022. Our Court Coordinator's limited hours prevent her from attending some trainings, which impacts her ability to remain up to date on best practices and evidence-based programs. We continuously realign job duties between our Court Coordinator, Specialty Court Officer and LPA II positions to cover the most basic tasks, but this is not an effective solution to our need to have a full-time Court Coordinator and LPA II.

Specialty courts, like Mental Health Court, provide services for a specific, targeted population that require collaboration among a multidisciplinary team made up of judicial, treatment, supervisory, and legal staff. These courts are successful because of the support they afford participants. As noted in previous requests for funding, our Mental Health Court was evaluated by Whitworth College in 2019 and was determined to be fully compliant with best practices.

Half-time hours for our Court Coordinator and our LPA II are simply not enough to complete crucial tasks and meet the needs of our clients. District Court respectfully requests an increase in salaries and benefits in the amount of \$67,765 for our Court Coordinator who is at pay grade 243, step 5, and \$35,709 for our LPA II who

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** THERAPEUTIC COURT STAFFING

**Package ID #:** 344

**Category:**

is at pay grade 312, step 1, for a total of \$103,474. In the event that we receive the AOC grant for the increased salaries and benefits through June 30, 2023, we will modify our request to \$33,883 for the court coordinator and \$17,855 for the LPA II, for a total of \$51,737

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 124	\$8,406
<b>TOTAL - EXPENDITURES</b>	<b>\$8,406</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502245501104	Cola Contingency	\$8,406
<u>124 002 1/10% Sales Tax</u>	<u>124 1/10 % Sales Tax</u> <u>550 MH/Community Court</u>	<b>\$8,406</b>
	<b>FUND 124      SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,406</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,406</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** HOUSEKEEPING PACKAGE

**Package ID #:** 345

**Category:**

**Description:** District Court requests that the 550 Mental Health Court budget DACs be reallocated accordingly.

**Justification:** District Court is requesting a budget line item for Fund 124 sub fund 550 Mental Health Court for Communications. Our participants need extensive support to remember appointments and court hearings. They do not read or respond to mailed notices or email correspondence in a timely manner. In an effort to encourage their success in the program, we are using a cell phone to send text message reminders.

We request a budget line item for Communications in the amount of \$1,000 to pay for the cell phone. To fund this line item, we are requesting a reallocation of \$1,000 from 124052245504127 (UA Tests) to 124502245504201 (Communications). We are only requesting a reallocation, not additional funding.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 124		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502245504127	U/A Tests	REALLOCATE TO COMMUNICATIONS
124.502245504201	Communications	REALLOCATED FROM U/A TESTING
	<b>124 002 1/10% Sales Tax</b>	<b>124 1/10 % Sales Tax</b>
	<b>550 MH/Community Court</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** UNFUNDED & UNDERFUNDED LINE ITEMS

**Package ID #:** 346

**Category:**

**Description:** District Court is seeking funding for unfunded and underfunded line items including armored car, communications, probation classroom rental and professional services.

**Justification:** Armored Car: In 2021, the County contracted with a new armored car vendor, Axiom Armored. The contract increased the District Court's expenses for an armored car to transport money from all four District Court locations to a bank. The annual increase is \$10,538. District Court requests additional funding for the armored car in the amount of 10,538.

Communication: District Court pays for a call service to contact judicial officers during court hours and after hours when law enforcement is requesting a search warrant or arrest warrant be issued. Although the monthly charges vary depending on the number of calls, the cost of the call service has increased overall, and the annual increase is approximately \$10,179. District Court requests additional funding for the court communications line item in the amount of \$10,179.

Professional Services: District Court is a paper court with paper court files and paper probation files. We are currently in the RFP process to select a vendor to provide a document management system so that District Court can transition from paper files to electronic files. We started this process in the fall of 2021. We have reviewed proposals from 21 vendors, narrowed the field to top scorers, conducted reference checks, and will soon be scheduling demonstrations for a limited number of top candidates. All of the top candidates have proposed a fee to purchase the software and implement the solution, as well as an annual fee for maintenance and service beginning in the second year. District Court anticipates having a contract and starting the project by September 2022. District Court will pay the start-up costs to purchase the software and implement the solution from its Trial Court Improvement Fund. The second-year maintenance and service costs due in 2023, are anticipated to be \$172,000 or less. District Court respectfully requests an additional \$172,000 in the 2023 budget for the professional services line item to fund maintenance and service for this much-needed document management system, split 75% for District Court and 25% for Probation. District Court will advise of the contract cost for maintenance and service for 2023 when that information becomes available. NOT FUNDED FOR 2023 AS FIRST PAYMENT WILL BE IN 2024.

Rented Space for Community Courses: In 2019, the District Court Probation Department was facilitating Alive at 25, a defensive driving course, through a Memorandum of Understanding with both Edmonds Community College and Everett Community College. The agreement allowed the court to use the facilities to teach courses, while allowing the colleges to speak with participants about educational opportunities. We also used local libraries, police stations and fire stations to teach the courses. In March 2020, the court and colleges stopped in-person learning. In the latter part of 2020, the court pivoted and began using a virtual platform. While this allowed the courses to continue, it was not ideal for participant engagement. As we slowly began returning to in-person learning, we were able to sporadically reserve a courtroom to teach courses. The number of participants was significantly limited due to the size of the courtrooms and social distancing requirements. Further, we could only hold courses during normal court operating hours, which did not meet the needs of some participants.

Through trial and error, we learned that the virtual platform, while allowing information to be presented, was a barrier to participant engagement which reduced the effectiveness of the classes. The use of community facilities such as libraries and police departments, poses a risk of losing the location at the last minute. Both

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** UNFUNDED & UNDERFUNDED LINE ITEMS

**Package ID #:** 346

**Category:**

Everett Community College and Edmonds College (formerly Edmonds Community College) now charge non-profits and government agencies a room rental rate. While we will continue to use Snohomish County community resources such as libraries and police stations, we understand there is a need for classes beyond day-time hours of operation. Using colleges in the evening allows us to reduce barriers to participation for those who would otherwise have to take time off from work during the day to attend.

Edmonds College charges \$106.00 and Everett Community College charges \$140.00 to rent classrooms for the four hours our classes require. We would like to offer four courses per month, two at each college. We are requesting funding of \$5,900.00 in the probation budget to pay room rental so that we can hold four courses per month in person at local colleges. District Court will provide verification of the classroom charges upon request.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$26,617
<b>TOTAL - EXPENDITURES</b>	<b>\$26,617</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation			Amount
002.5242404105	Armored Car	UNDERFUNDED LINE ITEM		\$7,868
002.5242404201	Communications	UNDERFUNDED LINE ITEM		\$8,991
	<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>	<b>\$16,859</b>
002.5242404101	Professional Services	2024 Funding Issue		\$0
	<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>	<b>\$0</b>
002.5243304101	Professional Services	2024 Funding Issue		\$0
002.5243304105	Armored Car	UNDERFUNDED LINE ITEM		\$2,670
002.5243304201	Communications	UNDERFUNDED LINE ITEM		\$1,188
002.5243304503	AA25 - Rentals	UNFUNDED LINE ITEM		\$5,900
	<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>330 Probation &amp; Parole Services</b>	<b>\$9,758</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$26,617</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$26,617</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** DISTRICT COURT L&J BACKLOG

**Package ID #:** 347

**Category:**

**Description:** District Court requests continued ARPA funding for 4.0 FTE Legal Process Assistants and 1.0 FTE Network Administrator.

**Justification:** Continued Funding for 4.0 FTE Legal Process Assistants: District Court is requesting continued funding to employ four Legal Process Assistant Is (LPA Is) to assist with the increased workload and impacts of COVID-19, and to assist in reducing the backlog. District Court is currently funded for these project positions through June 30, 2023, and is requesting continued funding through September 30, 2024. We were advised by the Office of Recovery and Resilience (ORR) that this request is tentatively approved in the ARPA T2 spending plan. and were asked to put this request in the BDT.

District Court's backlog is reflected in the case age of criminal cases that we have not been able to resolve in a timely manner due to the impacts of COVID-19. This backlog will continue until we reach a pre-pandemic level for case age. Although the pandemic has eased, COVID-19 remains a health and safety concern to our employees and to the public we serve. Assistance from LPA Is is invaluable in addressing COVID-19 issues and our criminal backlog.

Courts are constitutionally required to remain open to serve the public. Additionally, District Court is a "paper court" with paper court and probation files. Our staff must work in the office and cannot telecommute at this time. We continue to need LPA Is to clean surfaces in courtrooms, clerical areas, public areas, and other high touch areas. At the outset of the pandemic, we launched virtual technology and began holding hearings through Zoom. Although some hearings are now in person, we continue to offer virtual appearances for many court calendars. We need LPA Is to assist with the extra work required when LPA IIs are handling Zoom hearings, and to make copies of documents that are signed in open court that must be mailed to virtual participants. To the extent that we will continue to utilize off-site jury selection to socially distance large groups of people, we require LPA Is to attend, set up seating, assist with checking in prospective jurors, and provide PPE. If jury selection occurs in the courthouses, we need LPA Is to assist with keeping jurors spread out and cleaning surfaces. LPA Is are needed in our four divisions to handle extra work generated by the higher number of cases being calendared to decrease our backlog of criminal cases. Further, we are in the RFP process to purchase a document management system and begin transitioning from paper files to electronic court and probation files. This transition will reduce touches, eliminate the need for staff to work adjacent to each other, and will allow staff to work from home as necessary, to reduce the spread of COVID-19. We need LPA Is to assist with back scanning and other responsibilities related to this project.

We request continued funding for four LPA Is from July 1, 2023 through September 30, 2024, or until COVID-19 is no longer a health and safety concern to our employees and the public, we have completed our document management project, and we have resolved our backlog. The salary and benefits for four FTE LPA Is is \$199,979 at pay grade 310, step 2, from July 1, 2023 through December 31, 2023, and \$265,302 from January 1, 2024 through September 30, 2024, for a total of \$465,281. The salary is based on the 2022 rate table and does not account for any potential cost of living adjustments.

Continued Funding for 1.0 FTE Network Administrator: District Court is also requesting continued funding to employ a Network Administrator to assist with the increased workload and impacts of COVID-19, and to assist in reducing the backlog. District Court has one permanent Network Administrator position. We received ARPA funding to hire an additional Network Administrator to manage our technology needs related to COVID-

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** DISTRICT COURT L&J BACKLOG

**Package ID #:** 347

**Category:**

19 and the backlog through June 30, 2023. We are requesting continued funding through September 30, 2024. We were advised by the Office of Recovery and Resilience (ORR) that this request is tentatively approved in the ARPA T2 spending plan and were asked to put this request in the BDT.

In December 2020, District Court began holding in-custody hearings with technology that allowed judicial officers to appear from the courtroom, defendants to appear from the jail, and counsel and other court participants to appear via Zoom. Our ARPA-funded Network Administrator was hired in April, 2022. He is responsible for addressing technology issues with our virtual in-custody calendar. He has also been attending off-site jury selections to run portable AV equipment so that prospective jurors can view juror videos at the off-site location. Although we have been able to hold virtual hearings since June 2020, the equipment and the virtual experience are not optimal. Our judicial officers have requested that we begin advancing the audio and video technology we have been using since the beginning of the pandemic. Advances and improvements are necessary since COVID-19 continues, and virtual hearings are here to stay. We need our second Network Administrator to work on all of the above-mentioned tasks, and any other COVID-19-related technology tasks. In addition, our ARPA-funded Network Administrator will be working on implementing our new document management system which will allow less touches, less face-to-face interaction between staff, and the ability to telework. Finally, our ARPA-funded Network Administrator will provide much needed technical support that will allow staff and judges to reduce the backlog to pre-pandemic levels.

We request continued ARPA funding for a second Network Administrator from July 1, 2023 through September 31, 2024, or until COVID-19 is no longer a health and safety concern to our employees and the public, we have completed our document management project, and we have resolved our backlog. The salary and benefits for a Network Administrator is \$62,620 at pay grade 240, step 2, from July 1, 2023 through December 31, 2023, and \$86,356 from January 1, 2024 through September 31, 2024, for a total of \$148,976. The salary is based on the 2022 rate table and does not account for any potential cost of living adjustments.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DCT1303P	Vacant	LEGAL PROCESS ASSISTA	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1304P	Vacant	LEGAL PROCESS ASSISTA	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1305P	Vacant	LEGAL PROCESS ASSISTA	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1306P	Vacant	LEGAL PROCESS ASSISTA	310	0.000	\$0	\$0	-1.000	\$0	\$0
DCT1303P	Vacant	LEGAL PROCESS ASSISTA	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT1304P	Vacant	LEGAL PROCESS ASSISTA	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT1305P	Vacant	LEGAL PROCESS ASSISTA	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT1306P	Vacant	LEGAL PROCESS ASSISTA	310	1.000	\$0	\$0	1.000	\$0	\$0
DCT3062P	Bollman, Joseph	NETWORK ADMINISTRATO	240	1.000	\$0	\$0	1.000	\$0	\$0
DCT3062P	Bollman, Joseph	NETWORK ADMINISTRATO	240	0.000	\$0	\$0	-1.000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** DISTRICT COURT L&J BACKLOG

**Package ID #:** 347

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>		<b>5.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>5.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5242401011	Regular Salaries	System Calculation
002.5242402013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>
002.524240561011	Disaster Relief Salaries	System Calculation
002.524240562013	Disaster Relief Benefits	System Calculation
002.5242409561011	Salaries-AOC COV Reimb	System Calculation
002.5242409562013	Benefits-AOC COV Reimb	System Calculation
<b>002 002 General Fund</b>	<b>401 District Court</b>	<b>240 District Court</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Maintenance Program Adjustments

**Package ID #:** 348

**Category:**

**Description:** This priority package reflects adjustments to the Surface Water Management Division Maintenance (Program 512) non-capital base budget for 2023. Overall, the 2023 budget request for SWM Maintenance increased by just 2.3% compared to 2022.

Adjustments are in the following areas:

- 1) Drainage System Management (Sub-program 006)
- 2) Drainage Rehabilitation/Investigations (Sub-program 007)

**Justification:** 1) DRAINAGE SYSTEM MANAGEMENT (Sub-Program 006) – The 2023 budget request is an increase of 3.4% from the 2022 adopted budget. The Drainage System Management sub program focuses on inspection, maintenance, and repair of the engineered drainage systems that convey, treat, and manage stormwater runoff. A key aspect of this program is to meet the Stormwater Operations and Maintenance requirements of the Phase 1 Municipal Stormwater permit (NPDES permit), mandated under the federal Clean Water Act.

Change from Proforma Budget:

The increase for IF Professional Services results from implementing an alternative inspection frequency, with alternate-year budgets having more regulated and county owned systems to maintain. Reducing the inspection frequency has reduced costs for this program overall, yet the program continues to grow from new development and capital improvement projects. In addition, the program now includes approximately 250 older public facilities (constructed prior to 1992) that used to be excluded from NPDES regulations, but which are now regulated. For those older systems, the costs to repair and replace them are more than the average stormwater facility maintenance costs and that work will be phased over the next several years. A one-time cost of \$100k is anticipated for On-Call consultant support for completion and implementation of the Stormwater Management Action Plan.

The Drainage System Management budget also includes funding (\$109,200) to support a portion of a maintenance crew in Parks for NPDES maintenance related work on Park property. This expense was moved from the SWM Operations program. Inclusion of funding for the Parks maintenance crew provides relief to general fund Park resources.

2) DRAINAGE REHABILITATION/INVESTIGATIONS (Sub-Program 007) – The 2023 budget request is a decrease of 23.5% from the 2022 approved budget. This program responds to requests from County residents and County departments for technical assistance with drainage problems. This program includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance and recommendations for solutions.

Change from Proforma Budget:

The major decrease to the budget for Drainage Rehabilitation/Investigation is due to the county Interfund charges being consolidated into the SWM Operations program. Otherwise, this budget maintains status quo.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Maintenance Program Adjustments

**Package ID #:** 348

**Category:**

<b>Expenditures Package Summary</b>	
FUND 415	\$756,606
<b>TOTAL - EXPENDITURES</b>	<b>\$756,606</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951261012	Overtime	Additional drainage inspections	\$100,000
415.50951261021	Out of Class Pay	Out of class work to cover vacancies	\$50,000
415.50951261500	Extra Help	CAH + O&M inspection support	\$150,000
415.50951263109	Technology Supplies		(\$25,000)
415.50951263184	Field Supplies		\$10,000
415.50951264101	Professional Services		\$113,806
415.50951264109	On-Call Prof Svcs		\$100,000
415.50951264301	Travel		(\$33)
415.50951264934	Training		(\$234)
415.50951266401	Machinery & Equipment		\$30,000
415.50951269101	Interfund Prof Services		(\$170,000)
415.50951269107	Interfund - Parks		\$180,000
415.50951269111	Roads In-Kind Svc		\$214,578
415.50951269503	Interfund ER&R Charges		(\$5,836)
415.50951269506	Interfund Parking		\$3,425
<b>415 415 Surface Water Manag</b>		<b>357 Surface Water Manag 512 SWM Maintenance</b>	<b>\$750,706</b>
415.50951274301	Travel		(\$50)
415.50951274934	Training		(\$350)
415.50951279503	Interfund ER&R Charges		\$3,352
415.50951279506	Interfund Parking		\$2,948
<b>415 415 Surface Water Manag</b>		<b>357 Surface Water Manag 512 SWM Maintenance</b>	<b>\$5,900</b>
<b>FUND 415</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$756,606</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$756,606</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Transfer Fleet Vehicle from GF to Fund 124

**Package ID #:** 349

**Category:**

**Description:** This package will move one fleet vehicle from general fund to fund 124.

**Justification:** This fleet vehicle is being transferred from general fund to fund 124 to support the new housing coordinator position in Snohomish County Recovery Court.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 002		(\$5,798)
FUND 124		\$5,798
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5367509503	I/F ER&R	Moving to Fund 124	(\$5,798)
<b>002 002 General Fund</b>		<b>750 Administrative Servic 750 Administrative Services</b>	<b>(\$5,798)</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$5,798)</b>
Distribution Code		Description/Explanation	Amount
124.50236740309503	Interfund ER&R	From General Fund	\$5,798
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax 740 Superior Court Ops</b>	<b>\$5,798</b>
		<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,798</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** 2023 Fuel Contingency

**Package ID #:** 350

**Category:**

**Description:** The fuel price volatility seen in 2022 was not predicted during the 2022 budget process. Similarly, any projections for 2023 are a best estimate given market predictions by the Energy Information Administration and could change significantly. Current EIA projections suggest that the price of gasoline and diesel will be \$4.25 and \$4.85 respectively. Therefore, in order to ensure adequate budget authority should price escalations occur in 2023 (or current extraordinary prices continue into 2023), Fleet Services request a contingency of \$2 million to be used exclusively for fuel purchases utilizing fund balance in the ER&R fund. Costs incurred from this contingency can be factored in as reimbursable in succeeding budget years (as needed) to keep the equipment replacement plan viable. We believe this is a better alternative than asking for a rate increase from departments when we are still uncertain on how gas prices will settle in the next year.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 502	\$2,000,000
<b>TOTAL - EXPENDITURES</b>	<b>\$2,000,000</b>

<b><u>Revenues Summary</u></b>	
FUND 502	\$2,000,000
<b>TOTAL - REVENUES:</b>	<b>\$2,000,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
502.5188403406	Fuel Contingency	Budget for fuel contingency to recoup for low fuel prices adopted in 2022
		\$2,000,000
<b>502 502 Equipment Rental &amp; R</b>	<b>600 Equipment Rental An</b>	<b>840 Fleet Mgt - Overhead Stor</b>
		<b>\$2,000,000</b>
<b>FUND 502</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,000,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,000,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
502.3188404951	Intrafund Fuel Contingency	New Source - Corresponding revenue DAC to balance with fuel contingency expense
		\$2,000,000
<b>502 502 Equipment Rental &amp; Rev</b>	<b>600 Equipment Rental An</b>	<b>840 Fleet Mgt - Overhead Stor</b>
		<b>\$2,000,000</b>
<b>FUND 502</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$2,000,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$2,000,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Capital Asset Replacement ER&R Fund

**Package ID #:** 351

**Category:**

**Description:** This package addresses future replacement of mobile emergency operations trailer (MEOC) by integrating into the ER&R Fund starting in 2023. Additionally, DEM proposes to expedite replacement of an existing Fleet vehicle for an upgraded model that meets our emergency response operational needs.

**Justification:** This request is to fund the addition of one critical emergency management asset to the County's capital replacement program and to replace an existing vehicle with one that provides greater flexibility to DEM. Both support DEM's continuity of operations plan and help fulfill obligations outlined in our interlocal agreements with cities, towns, and Tribes.

Historically DEM used grant funds to purchase vehicles but did not place them into the capital replacement program. For example, in 2004 DEM used DHS/FEMA funds to purchase our two existing command vans; however, these were not incorporated into the replacement program. Each would now cost approximately \$500,000 or more to replace and grant funds no longer exist to cover that cost. In anticipation of this, we utilized grant funds to secure a less-expensive trailer known as the Mobile Emergency Operations Center (MEOC).

The MEOC acts as our back-up facility if we were to lose access to our existing structure. It could also be deployed to support one of our jurisdiction's EOCs were one of their EOCs to become inaccessible. Putting it into the capital replacement program precludes the risk of further grant reductions and ensures this capability remains viable.

One of the great features of the MEOC is its flexibility; specifically, that it is mobile and could be moved to any location to establish an EOC (i.e., if an earthquake severely damaged our EOC, this vehicle can be towed to any adequately sized structure to reconstitute emergency operations). That flexibility is contingent on having a vehicle capable of towing the MEOC. Our current fleet does not have that option and we rely on other agencies like Public Works to loan us a truck capable of towing the MEOC. Coordinating that is difficult during everyday operations; after an earthquake it adds a significant challenge.

Our second proposal to reduce that complexity is to replace one existing vehicle with a truck capable of towing the MEOC. This would be done ahead of the normal replacement schedule, but would give us immediate access to a vehicle capable of towing the MEOC. This would not be the only purpose of this vehicle. It will be adequately sized and configured so that it can be used by staff to travel to meetings, trainings, etc.

Together, these changes would address several known gaps. We would mitigate the reliance on dwindling grant funds to replace a needed capability, be assured of more flexibility in implementing our continuity of operations plan, and continue to have a vehicle capable of transporting staff and/or equipment.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$60,604
<b>TOTAL - EXPENDITURES</b>	<b>\$60,604</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Capital Asset Replacement ER&R Fund

**Package ID #:** 351

**Category:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5393106401	Machinery & Equipment	VEM09 REPLACEMENT	\$40,000
002.5393109503	Interfund ER&R Charges	MEOC RPL 1ST YR	\$20,604
<b><u>002 002 General Fund</u></b>		<b><u>300 DEM Operations</u></b>	<b><u>310 DEM Operations</u></b>
		<b><u>FUND 002</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>
			<b><u>\$60,604</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$60,604</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Civil Staffing - Health Department

**Package ID #:** 352

**Category:**

**Description:** This Priority Package increases staffing in our Civil Division to provide legal counsel regarding the addition of the Health District that will operate under the County's governance in 2023.

**Justification:** The County's assumption of the Health District is anticipated to increase the workload of the Civil Division. The office proposes the addition of two DPAs to address the increase in legal services. The first DPA will be a General Fund attorney assigned to the Municipal Law Unit to provide advice and legal services related to the operations of the new Health Department. It is anticipated that the new workload will include permitting and inspection-related legal questions, nuisance abatement actions, SEPA review questions, contracts and grant review, water code implementation, and landfill closure issues (just to name a few). The Fund 506 related legal workload will include Public Records Act advice and litigation, labor and employment advice and litigation, and general risk management litigation (including the potential for new liability resulting from medical malpractice claims). Please note that it is far too early to determine the full extent of the increased legal services required by absorbing the Health District as much of the groundwork to understand the totality of the acquisition has not been concluded.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$0
FUND 506	\$134,005
<b>TOTAL - EXPENDITURES</b>	<b>\$134,005</b>

#### **FTE Change Summary**

FUND 002	CHANGE	0.000
FUND 506	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3126R	New Position	PROSECUTING ATTORNE	452	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>522 Civil</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3124R	New Position	PROSECUTING ATTORNE	452	1.000	\$97,731	\$36,274	1.000	\$97,731	\$36,274
<b>506 506 Snohomish Cou</b>	<b>137 Tort Liability</b>	<b>522 Civil</b>		<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>	<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>	<b>1.000</b>	<b>\$97,731</b>	<b>\$36,274</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5315221011	Regular Salaries System Calculation	\$0
002.5315222013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 522 Civil</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
506.5315221011	Regular Salaries System Calculation	\$97,731

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Civil Staffing - Health Department

**Package ID #:** 352

**Category:**

Distribution Code	Description/Explanation		Amount
506.5315222013	Personnel Benefits	System Calculation	\$36,274
<b>506 506 Snohomish County In</b>		<b>137 Tort Liability</b>	<b>\$134,005</b>
		<b>522 Civil</b>	
<b>FUND 506</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$134,005</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$134,005</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 502 - Fleet Technical Adjustments

**Package ID #:** 353

**Category:**

**Description:** Adjustments to the 2023 BDT allocations and base budget amounts. This package reconciles proforma budget numbers to projected base revenue and expenses. Realignment of prior year appropriations in multi-year capital funds for better project tracking and resource allocation are also included in this priority package, as well as correcting technical and clerical errors that happen during the course of developing the annual budget proposal.

All other budgetary activities not included in the base are requested in separate priority packages.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 502		\$3,839,750
<b>TOTAL - EXPENDITURES</b>		<b>\$3,839,750</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
502.5188401104	Personnel Cost Contingency	Allowance for 3% COLA Increase in 2023	\$24,485
502.5188403123	Repair & Maint Supplies	Change in base expense	\$200
502.5188403401	Items Purch Resale	Change in base expense	\$176,724
502.5188403405	Items Purchase for Resale-Fuel	Change in base expense	\$1,667,439
<b><u>502 502 Equipment Rental &amp; R 600 Equipment Rental An 840 Fleet Mgt - Overhead Stor</u></b>			<b>\$1,868,848</b>
502.5188601104	Personnel Cost Contingency	Allowance for 3% COLA Increase in 2023	\$151,547
502.5188603123	Repair/Maint Supplies	Change in base expense	\$100,000
502.5188604801	Repair/Maintenance	updated per dept	(\$100,000)
502.5188604802	Outside Equip Maint	Change in base expense	\$50,000
502.5188607101	Debt Srv Pm Go Bnds	Update debt expense	\$16,958
502.5188608301	Interest	Update debt expense	(\$17,113)
502.5188609398	Intrafund Fuel	Change in base expense	\$1,767,439
502.5188609507	I/F Land Lease	Change in base expense	\$2,071
<b><u>502 502 Equipment Rental &amp; R 600 Equipment Rental An 860 Fleet Mgt - Maint &amp; Opera</u></b>			<b>\$1,970,902</b>
<b><u>FUND 502 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$3,839,750</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$3,839,750</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Criminal Staffing - Training

**Package ID #:** 354

**Category:**

**Description:** This Priority Package creates a position for a deputy prosecuting attorney responsible for training deputy prosecuting attorneys and law enforcement personnel.

**Justification:** Significant attrition in the Division's DPA ranks in recent times has led to a loss of more experienced attorneys, one consequence of which is the onboarding of an unprecedented number of lawyers new to the practice. Coupled with recent dynamic, substantial, and anticipated ongoing changes in case law, statutory law, and court rules affecting all DPAs, there is a compelling need to establish a dedicated training DPA to address this dual threat. Similarly, our law enforcement partners at the city, county, and State level have experienced significant turnover in their agencies and an attendant lack of experience. The impact of this attrition has been exacerbated by many of the same changes in the law that impact our attorneys.

The Prosecuting Attorney's Office seeks to create a Training DPA to enhance the response to attrition and the evolution of the law for both prosecutors and police. Internal training will focus on developing and maintaining trial advocacy skills and other practice responsibilities in addition to providing regular and comprehensive updates and instruction on emerging areas of law. External training will be focused on providing instruction to police on topics like criminal procedure, search and seizure law, report writing, and compliance with discovery obligations.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

#### Expenditures Package Summary

FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

#### FTE Change Summary

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3137R	New Position	PROSECUTING ATTORNE	403	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>521 Criminal</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries	System Calculation
002.5315212013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 521 Criminal</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Criminal Staffing - Complex Prosecutions Unit

**Package ID #:** 355

**Category:**

**Description:** This Priority Package creates three new positions to manage and prosecute the most complex cases in the Prosecuting Attorney's Office.

**Justification:** Currently, homicides and other more complicated cases are handled by the more senior attorneys in the office – regardless of the unit that DPA may be assigned to, and often in addition to their primary caseload responsibilities. This priority package proposes to create a Complex Prosecutions Unit that will centralize the prosecution of the most complex cases in a small unit of highly experienced DPAs. This will leverage the specialized experience of these DPAs to focus on some of the most serious cases in the office and will allow other DPAs to better attend to their primary responsibilities in other important units (including the Special Assault Unit, the Domestic Violence Unit, and the Violent Crimes Unit). The Prosecuting Attorney's Office requests two DPAs with at least 6 years of prosecution experience and one legal secretary to staff this unit.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3127P	New Position	PROSECUTING ATTORNE	402	1.000	\$0	\$0	1.000	\$0	\$0
NEW3128P	New Position	PROSECUTING ATTORNE	402	1.000	\$0	\$0	1.000	\$0	\$0
NEW3129R	New Position	LEGAL SECRETARY	309	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 131 Prosecuting Att 521 Criminal</b>				<b>2.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$0</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries System Calculation	\$0
002.5315212013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund 131 Prosecuting Attorney 521 Criminal</b>		<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Persistent Offender & Gun Crimes

**Package ID #:** 356

**Category:**

**Description:** This Priority Package creates a deputy prosecuting attorney position dedicated to managing those felony cases involving persistent offenders, as well as gun referrals.

**Justification:** The majority of the felony referrals received by the Prosecuting Attorney's Office are for nonviolent property offenses—including burglary, car theft, and possessory firearms offenses. A recent audit of nonviolent felony referrals awaiting review revealed the fact that many suspects had multiple pending cases. These persistent offenders have an outsized negative impact on public safety in Snohomish County and require more expeditious and substantial intervention by the criminal justice system. Also awaiting more expeditious review in the face of limited resources are gun crime referrals. These offenses include felons unlawfully in possession of firearms, those trafficking in firearms or those suspects otherwise prohibited from gun possession due to domestic violence convictions or having domestic violence orders against them. The Prosecuting Attorney's Office, to better guarantee more timely and impactful justice for victims and the community, proposes a designated DPA to focus on persistent offender and gun crimes cases to provide more expeditious review and resolution of those cases and ensure that courts are provided all relevant information in making determinations regarding bail, release, and sentencing.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

#### **FTE Change Summary**

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3130R	New Position	PROSECUTING ATTORNE	402	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>521 Criminal</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries	System Calculation
002.5315212013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 521 Criminal</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** CIP/MENG Cap Proj -Transfer fm Subfund 322 to 329

**Package ID #:** 357

**Category:**

**Description:** With 2023 Fund 311/SubFund 322 is retired, and replaced with Subfund 329 "Facility CAP Projects Beg 2023". This will be used to account for CIP/Capital Projects related to the MENG Report.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 311	(\$50,000)
<b>TOTAL - REVENUES:</b>	<b>(\$50,000)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
311.322180014948	I/F Revenue	Transfer to Subfund 329	(\$1,800,000)
311.322180016250	Space/Facilities Lease Compass	No longer applies.	(\$50,000)
	<b><u>311 322 Capital Projects 2015</u></b>	<b><u>811 Construction Support 001 Facilities Capital Projects</u></b>	<b>(\$1,850,000)</b>
311.329180014948	I/F Revenue		\$1,800,000
	<b><u>311 329 Facility CAP Projects Be</u></b>	<b><u>811 Construction Support 001 Facilities Capital Projects</u></b>	<b>\$1,800,000</b>
	<b><u>FUND311</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>	<b>(\$50,000)</b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>	<b>(\$50,000)</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Public Website Redesign

**Package ID #:** 358

**Category:**

**Description:** The Snohomish County website is eligible for a redesign near the end of 2022 per Snohomish County's contract with Civic Plus. The site content has grown considerably over the last several years and now consist of over 6070 pages, 505 forms, and 100,249 documents & images. Many of these assets are managed by individual departments which in some cases has resulted in the following:

- Design is not effective at putting the customer first
- Design is not modern
- Difficulty finding content, ineffective search options
- Organization of content is not intuitive to people that do not understand how the County is structured
- Navigation options are not always intuitive (e.g., some options are hidden, small and hard to click, or just not easy to find/use/understand)
- Design does not easily allow for the presentation of different types of content with different purposes (e.g., news with a short lifespan that updates frequently, persistent information, documents and forms, help resources, etc.)
- Design is not mobile friendly

**Justification:** A complete county wide website redesign will require significant resources to address any shortcomings the current website has therefore IT is requesting professional services resources to aid in this effort. These requested resources will work along side IT and departmental staff to accomplish the following.

- Inventory the existing site content and tools
- Compare Snohomish County's offering to other local governments to identify gaps and opportunities
- Perform user analysis for constituents and County partners
- Leverage user analysis to recommend a new site content architecture/navigation, draft new site content that supports the architecture, and identify content that can be removed.
- Suggest an overall site design that considers potential constraints of the Civic Plus content management system, uses modern design principles, and supports primarily mobile usage.
- Provide a design guide and design assets that can be used by the Civic Plus design team during the redesign, and by Snohomish County IT to maintain the site after the redesign.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 505	\$200,000
<b>TOTAL - EXPENDITURES</b>	<b>\$200,000</b>

<b>Revenues Summary</b>	
FUND 505	\$200,000
<b>TOTAL - REVENUES:</b>	<b>\$200,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148804101	Professional Services Website Redesign professional services	\$200,000
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servic</b>	<b>\$200,000</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$200,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Enterprise: Public Website Redesign

**Package ID #:** 358

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$200,000**

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
505.3148800800	Fund Balance	Website Redesign professional services	\$200,000
<b>505</b>	<b>505 Information Services</b>	<b>400 Enterprise Applicatio</b>	<b>880 Enterprise Application Servi</b>
<b>FUND505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$200,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$200,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 14 Information Technology

**Short Name:** Fund 315 CIP

**Package ID #:** 359

**Category:**

**Description:** This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County's IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county's annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

	2023	2024	2025	2026
PC/Laptops	1,580,000	1,763,000	1,840,000	1,691,000
Infrastructure	580,000	645,000	530,000	545,000
Imaging	15,000	15,000	25,000	25,000
GIS	10,000	10,000	10,000	10,000
Orthophotos	172,000	172,000	172,000	172,000
Audio Visual	30,000	30,000	40,000	40,000
Disaster	50,000	50,000	50,000	50,000
Telephony	25,000	300,000	25,000	25,000
ERP Replacement	935,000	350,000	350,000	350,000

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 14 Information Technology

**Short Name:** Fund 315 CIP

**Package ID #:** 359

**Category:**

**CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
Category:		2023	2024	2025	2026	2027	2028

Administrative/Other	TRP Expenditure	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Cayenta/Highline	ERP Replacement	\$935,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Program Totals:		\$3,397,000	\$3,335,000	\$3,042,000	\$2,908,000	\$0	\$0

<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$3,397,000</b>	<b>\$3,335,000</b>	<b>\$3,042,000</b>	<b>\$2,908,000</b>	<b>\$0</b>	<b>\$0</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Interfund DIS Rates	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Prior Year Funds	\$585,000	\$0	\$0	\$0	\$0	\$0
Sales & Use Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0

<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$3,397,000</b>	<b>\$3,335,000</b>	<b>\$3,042,000</b>	<b>\$2,908,000</b>	<b>\$0</b>	<b>\$0</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Antiprofitteering Revolving Fund Housekeeping

**Package ID #:** 360

**Category:**

**Description:** This Priority Package balances the revenue and expenditures in Fund 195, the Antiprofitteering Revolving Fund. This action is needed as a matter of accounting and simply balances the fund should the PAO need to use its resources.

**Justification:** To ensure the authorization of expenditures and revenues in the Fund for 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 195	\$79,103
<b>TOTAL - REVENUES:</b>	<b>\$79,103</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
195.3315210800	Fund Balance	Balances revenue with expenditures	\$79,103
	<b>195 195 Antiprofitteering Revolvin</b>	<b>135 Pros Atty/Antiprofittee 521 Criminal</b>	<b>\$79,103</b>
	<b>FUND195</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$79,103</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$79,103</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** Financial Ops .25 Payroll Tech III

**Package ID #:** 362

**Category:**

**Description:** The payroll division routinely utilizes extra help hours to supplement the ongoing need for additional technical payroll assistance. In order to better comply with County Code, we are reducing the extra help budget line and adding a .25 FTE.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$2,821
<b>TOTAL - EXPENDITURES</b>	<b>\$2,821</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	0.250
<b>TOTAL - FTE CHANGES</b>		<b>0.250</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1211R	New Position	PAYROLL TECHNICIAN III	316	0.250	\$15,588	\$7,451	0.250	\$15,588	\$7,451
<b>002 002 General Fund 220 Financial Opera 425 Finance Op</b>				<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>	<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>	<b>0.250</b>	<b>\$15,588</b>	<b>\$7,451</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5124251011	Regular Salaries	System Calculation	\$15,588
002.5124251500	Extra Help	reduced extra help to fund .25 FTE	(\$20,218)
002.5124252013	Personnel Benefits	System Calculation	\$7,451
<b>002 002 General Fund</b>		<b>220 Financial Operations 425 Finance Operations</b>	<b>\$2,821</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,821</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$2,821</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Housing, Homelessness, and Comm Dev P-T

**Package ID #:** 363

**Category:**

**Description:** Adjustments to the Human Services Housing, Homelessness, and Community Development pass-through budget.

**Justification:** These adjustments are made to more accurately reflect 2023 Housing, Homelessness and Community Development pass-through funding subcontracted to local provider agencies and local governments.

Estimated pass-through amounts are based on in depth review of regularly renewed federal and state grants, new grants and contracts, and planned utilization of multiple federal COVID Response and Recovery awards received directly from the federal government, and indirectly via Washington State agencies.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 124		\$14,190,797
<b>TOTAL - EXPENDITURES</b>		<b>\$14,190,797</b>

Revenues Summary		
FUND 124		\$13,373,000
<b>TOTAL - REVENUES:</b>		<b>\$13,373,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
124.50820020564101	P-T TERA2 Fed Ind 21.023	Possible reallocation of TERA direct from the US Dept of the Treasury	\$10,000,000
	<b>124 008 CARES Emerg. Rental</b>	<b>007 Housing. Homelessne 020 Pass Through Grants</b>	<b>\$10,000,000</b>
124.520020564105	P-T T-RAP Ind 21.023	Possible reallocation of TERA funds via State Dept of Commerce for 2023	\$9,975,000
	<b>124 124 Human Services Fund</b>	<b>007 Housing. Homelessne 020 Pass Through Grants</b>	<b>\$9,975,000</b>
124.52059204103	HEN-Pass Thru	HEN is now part of the System Demonstration Grant (SDG)	(\$705,367)
124.52059214101	P-T SHP	Adjusted to program year 22 (2022-2023) CoC plus \$3.4m potential new project	(\$12,349,797)
124.52059264101	P-T ESG HUD	Indirect ESG budgeted separately for 2023	(\$3,261,469)
124.52059264106	P-T Indirect ESG	ESG budget broken out by direct vs indirect for 2023	\$3,261,469
124.52059274101	P-T SHP	YHDP is included with CoC	(\$2,216,301)
124.52059304101	P-T State Stabilizing Refugees	Half of pending State Afgan Resettlement Grant 7/1/22-6/30/23	\$1,085,000
124.52059304102	P-T Consolidated Homelessness	Includes additional Prevention funding for 2022-2023 grant	\$6,114,262
124.52059304103	PT State Shelter Program Grant	Estimated SPG available for 1/1/23-6/30/23 (when grant ends)	\$2,000,000
124.52059304104	P-T State Stabil Ukraine Refug	Estimated P-T portion of Commerce Ukraine Resettlement contract	\$288,000
	<b>124 124 Human Services Fund</b>	<b>007 Housing. Homelessne 020 Pass Through Grants</b>	<b>(\$5,784,203)</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,190,797</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$14,190,797</b>

#### NEW Revenue:

Distribution Code	Description/Explanation		Amount
124.30820020561023	P-T TERA2 Fed Ind 21.023	Possible reallocation of direct TERA funds via the US Dept of the Treasury	\$10,000,000

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Housing, Homelessness, and Comm Dev P-T

**Package ID #:** 363

**Category:**

<b><u>124 008 CARES Emerg. Rental As 007 Housing, Homelessne 020 Pass Through Grants</u></b>			<b>\$10,000,000</b>
124.32059303405	PT State Shelter Program Grant	Estimated portion of remaining funds available 1/1/23-6/30/23 when grant ends	\$2,000,000
124.32059303406	P-T State Stabilizing Refugees	Half of pending State Afghan Resettlement grant 7/1/22-6/30/23	\$1,085,000
124.32059303407	P-T State Stabil Ukraine Refug	Potentail State Commerce grant for Ukraine resettlement	\$288,000
<b><u>124 124 Human Services Fund 007 Housing, Homelessne 020 Pass Through Grants</u></b>			<b>\$3,373,000</b>
<b><u>FUND124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b>\$13,373,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b>\$13,373,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Adjust 2023 Proforma Interfund Rate for HS

**Package ID #:** 364

**Category:**

**Description:** This priority package

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 38 Sheriff's Corrections Bureau

**Short Name:** Corrections Bureau - Radio Equipment Replacement

**Package ID #:** 365

**Category:**

**Description:** The SCSO Corrections Bureau's radio system consists of three (3) repeaters, two (2) antennas with directional panels, and a combiner which were installed when the Oakes Building was opened in 2005. This equipment is at EOL (end of life) and needs replacing. This is a request for one-time funding for equipment and installation costs.

**Justification:** The jail's radio equipment is approximately 17 years old. The last year these repeaters were manufactured by Motorola was 2005, the same year we purchased them.

Portable radios are the lifeline that connects Corrections Staff with each other, supervisors, and the dispatch center. A strong and reliable radio signal is not optional. Having a good, high quality radio system which produces the proper signal strength at the proper frequencies could mean the difference between life and death for the inmates in our care and CB Staff.

The MTR2000 repeaters are approximately four (4) generations old and the service life (expectancy) moving forward is anywhere from 2 months to 2 years. After experiencing increasingly poor and/or dropped reception and transmission signals inside the jail we had the system tested.

Some of the equipment is no longer serviceable and/or parts are no longer available should they become completely inoperable. The system could be periodically (monthly) "adjusted" using an old laptop computer from 2005 running on a Windows XP operating system, if we can find one. This option is not sustainable and only offers a temporary fix.

Per the SN0911 Wireless System Manager these costs are not eligible to be paid through the SN0911 Radio Replacement Project (RRP) currently underway throughout the County.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5383316401	Machinery & Equipment	Replacement Radio Equipment	\$0
<b>002 002 General Fund</b>	<b>101 Jail</b>	<b>331 Detention</b>	<b>\$0</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** IT positions - for Public Defender Association

**Package ID #:** 366

**Category:**

**Description:** OPD is asking to fund two (2) FTE IT support for SCPDA to address the increased discovery and the demands of its growing staff. In 2020, Snohomish County provided funding for one fulltime IT professional for the Snohomish County Public Defender Association's 85.5 FTE staff. This was an important first step, but the IT needs and demands are growing at an exponential rate. In 2017, SCPDA had at most 7 Terabytes of digital discovery; this increased to 31 terabytes by 2021. The primary cause for the increased use of data storage is increased digital media discovery provided to SCPDA by the Prosecuting Attorney's Office through the course of representation. This includes multiple body- and dash-cam videos per charged crime, recorded jail phone calls, surveillance videos, cell-phone extraction data, and voluminous medical and mental health records. This compounding of the volume of discovery is only going to increase with more law enforcement agencies wearing body cameras and driving vehicles with dashboard cameras.

There are many data storage complications that arise due to the volume and types of discovery provided by prosecutors. Many forms of surveillance footage can only be played on proprietary software. Law enforcement agencies and correctional facilities use different file formats creating challenges in downloading, saving, and reviewing the materials. Local systemic efforts have not been fruitful to ease some of the concerns arising from the increases in discovery provided. For example, SCPDA proposed that the Prosecutor's Office provide a Discovery Index or Discovery Log as part of discovery so that both sides can understand what discovery and types of discovery had been provided. This proposal was not adopted. Another example is that while discovery is Bates stamped, the pagination of reports contained in the discovery are often not provided in order. For example, a 90-paged forensic report may be received in a batch of discovery and the internal page numbering provided is pages 53 to 90. In a different batch of discovery, internal page numbering 1 to 52. Often, the same discovery is provided in duplicate. For example, in one case the provided discovery contained 17 copies of the same search warrant.

OPD is requesting two FTE IT support for SCPDA. We are requesting the council approve one (1) FTE network administrator (document control specialist), and one (1) FTE general IT support professional. These positions descriptions and salary are consistent with County positions doing similar work. These positions are necessary to fulfill the current IT needs to support the public defender services to Snohomish County. The salary and overhead for the network administrator is \$91,050.57. The salary and overhead for the general IT support professional is \$78,641.95. The total package cost is \$169,692.52 for 2023.

**Justification:** Washington State Bar Association (WSBA) Indigent Defense Standard Seven: "Public defense attorneys shall have adequate numbers of....computer system staff and network administrators."

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 32 Office of Public Defense

**Short Name:** IT positions - for Public Defender Association

**Package ID #:** 366

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5321274107	PDA Felony Attorney Fees	\$0
<b><u>002 002 General Fund</u></b>	<b><u>285 Office of Public Defen 127 Office of Public Defense</u></b>	<b><u>\$0</u></b>
	<b><u>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>
	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$0</u></b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fund 511-SubFund 327 2023 Appropriations

**Package ID #:** 367

**Category:**

**Description:** Request reinstatement of 2022 appropriations for ARPA funded projects in 2023. Projects will most possibly rollover in 2023 and budget authority needs to be maintained from prior year for this multi-year fund to be able to transfer expenditures to the ARPA grant fund.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 311	\$5,100,000
<b>TOTAL - EXPENDITURES</b>	<b>\$5,100,000</b>

<b>Revenues Summary</b>	
FUND 311	\$5,100,000
<b>TOTAL - REVENUES:</b>	<b>\$5,100,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
311.527180016000	Capital Costs	\$5,100,000
<b><u>311 327 Cathcart Sales Proceeds 811 Construction Support 001 Facilities Capital Projects</u></b>		<b>\$5,100,000</b>
<b><u>FUND 311 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$5,100,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b>\$5,100,000</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
311.327180019700	OpT-In Fund 002	\$5,100,000
<b><u>311 327 Cathcart Sales Proceeds 811 Construction Support 001 Facilities Capital Projects</u></b>		<b>\$5,100,000</b>
<b><u>FUND 311 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b>\$5,100,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b>\$5,100,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

**Description:** This priority package reflects adjustments to the Surface Water Management Division Operations (Program 511) non-capital base budget for 2023. Overall, the 2023 budget request for SWM Operations increased by approximately 28% compared to 2022. This increase is largely due to consolidating all of the county interfund charges into the Operations program, which were previously spread across all SWM programs. This increase is offset by decreases in other programs.

Adjustments are in the following areas:

- 1) Fiscal Services (Sub-Program 001)
- 2) Program Planning (Sub-Program 002)
- 3) Resource Monitoring (Sub-Program 004)
- 4) Floodplain Services (Sub-Program 005)

**Justification:** 1) FISCAL SERVICES (Sub-Program 001) - The 2023 budget request is an increase of approximately 84% from the 2021 adopted budget. The Fiscal Services sub program provides financial and administrative support for all SWM programs.

Change from Proforma Budget

In addition to increase salaries and benefits, the increase to the Fiscal Services budget is largely due to consolidating all of the county interfund charges into this sub-program, which were previously spread across all SWM programs. This increase of approximately \$2.2M is offset by decreases in other programs.

The Fiscal Services budget includes funding for half of a temporary planner position in the Office of Energy and Sustainability to assist with the Savvy Septic Program (\$50k in Extra Help). Also, support for 0.5FTE Senior Naturalist position in the Parks Division was moved to this sub-program from sub-program 002 (\$62k in IF Parks).

Increases in Professional Services include a \$250k contingency for support to update the SWM utility billing database, and \$200k for SWM and DCNR strategic planning consultants. Both of these one-time expenses will be covered by SWM Fund Balance if needed.

2) PROGRAM PLANNING (Sub-Program 002) – The 2023 budget request is an increase of 15.5% from the 2022 adopted budget. The Program Planning sub program coordinates water resource-related planning efforts including salmon and Puget Sound recovery, water quality, shellfish protection, marine resources, and the Sustainable Lands Strategy. The program also includes education and outreach efforts for the county's National Pollution Discharge Elimination System (NPDES) permit.

Change from Proforma Budget

Increases stem from ongoing development of the Community Floodplains Solution Program and continuing Phase 1 of the existing Floodplains by Design grant, as well as receiving additional funding for Phases 2 and 3 which will begin implementation in 2023. Grant revenues for these projects total over \$1.2M.

In 2023, Program Planning will also receive an additional \$200K in EPA grant capacity funding for the Local Integrating Organization, and will receive approximately \$75K of EPA grant funding in 2023 to implement the

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

Streamside Landowner technical assistance program. In total, grant revenues are anticipated to increase by \$700K compared to 2022.

3) RESOURCE MONITORING (Sub-Program 004) - The 2023 budget request is an increase of 12% from the 2022 adopted budget. The Resource Monitoring sub program provides the scientific basis and support for actions and programs to protect and restore water quality and improve aquatic habitat and implements NPDES programs related to finding and stopping water pollution.

Change from Proforma Budget

The increase to the Resource Monitoring budget is mainly tied to program staff moved from sub-program 005. Labor and non-labor costs for the SWM river gauging program totaling \$381k moved to sub-program 004 in 2023. Other increases include one-time costs of \$100k for a data management consultant, and \$75K to support development of a Critical Area Regulations (CAR) monitoring report and long term plan (both costs in On-Call Professional Services).

4) FLOODPLAIN SERVICES (Sub-Program 005) - The 2023 budget request is a decrease of 10% from the 2022 approved budget. Floodplain Services implements the non-capital flood hazard and floodplain management aspects of the Surface Water program.

Change from Proforma Budget:

Decreases to the Floodplain Services budget are tied to moving the gauging program to sub-program 004, and interfund support for Parks to the SWM Maintenance program. These decreases offset increases to Contractor Payments for pond dredging and levee lift work at Smith Island.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 415	\$2,161,131
<b>TOTAL - EXPENDITURES</b>	<b>\$2,161,131</b>

<b><u>Revenues Summary</u></b>	
FUND 415	\$296,227
<b>TOTAL - REVENUES:</b>	<b>\$296,227</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951111012	Overtime		\$2,000
415.50951111500	Extra Help	Support for 0.5 FTE in OES Savvy Septic program	\$32,000
415.50951113101	Supplies		(\$18,225)
415.50951113109	Technology Supplies		(\$39,000)
415.50951113184	Field Supplies		\$1,500
415.50951114101	Professional Services	Updates to SWM Utility Billing Database	\$250,000
415.50951114109	On-Call Prof Svcs	DCNR & SWM strategic planning support	\$190,000
415.50951114141	Fees & Permits	Bulk mail, software, etc.	\$350

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951114145	Advertising	Customer workshops
415.50951114301	Travel	
415.50951114310	Public Meetings	
415.50951114501	Rentals	Copiers now fully owned, just paying for service
415.50951114801	Equip Repair/Maint/Contracts	Automated Vehicle Locating system contract
415.50951114926	Printing & Binding	
415.50951114934	Training	
415.50951114951	Dues & Subscriptions	
415.50951114958	Savvy Septic >= \$600.00	Large septic system repairs
415.50951118902	Interest on Customer Refunds	
415.50951119107	Interfund - Parks	Support for 0.5 FTE Naturalist (moved from sub-prog 002)
415.50951119201	Interfund Postage	
415.50951119503	Interfund ER&R Charges	
415.50951119506	Interfund Parking	
415.50951119903	Interfund Print Shop	Communications & outreach materials
415.50951119919	I/F Chrg - SWM Fee Collection	
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$501,281</b>
415.50951121500	Extra Help	Interns
415.50951123101	Supplies	
415.50951123184	Field Supplies	Trees for restoration projects
415.50951124101	Professional Services	Grant funding to partners
415.50951124109	On-Call Prof Svcs	Planning, communication, & outreach support
415.50951124145	Advertising	Increased communications
415.50951124154	Snoh Conservation District	Moved to object code 4101 Prof Svcs
415.50951124301	Travel	
415.50951124310	Public Meetings	
415.50951124501	Rentals	Space rentals for community events
415.50951124926	Printing & Binding	DCNR rebranding and content updates
415.50951124934	Training	
415.50951124951	Dues & Subscriptions	
415.50951129101	Interfund Prof Services	
415.50951129102	Interfund Prof Svc - WSU Ext	Support for intertidal monitoring at county parks
415.50951129107	Interfund - Parks	Floodplains by Design grant work
415.50951129108	Interfund - PDS	
415.50951129201	Interfund Postage	
415.50951129503	Interfund ER&R Charges	
415.50951129506	Interfund Parking	
415.50951129903	Interfund Print Shop	
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$986,052</b>
415.50951141500	Extra Help	Interns & temp help
415.50951143101	Supplies	
415.50951143109	Technology Supplies	
415.50951143123	Repair/Maint/Construc Supplies	Updating gauging sensors

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Operations Program Adjustments

**Package ID #:** 368

**Category:**

Distribution Code	Description/Explanation	Amount
415.50951143184	Field Supplies	Replacing hydrology sensors
415.50951144101	Professional Services	Lab and database services
415.50951144109	On-Call Prof Svcs	Planning support for long-term monitoring of Critical Areas
415.50951144141	Fees & Permits	
415.50951144201	Communications	Device service for field staff
415.50951144301	Travel	
415.50951144934	Training	Training for new staff
415.50951144951	Dues & Subscriptions	OneRain software license
415.50951149503	Interfund ER&R Charges	
415.50951149506	Interfund Parking	
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$534,127</b>
415.50951151500	Extra Help	
415.50951153101	Supplies	
415.50951153109	Technology Supplies	GIS technology upgrades
415.50951153123	Repair/Maint/Construc Supplies	
415.50951153184	Field Supplies	
415.50951154101	Professional Services	
415.50951154109	On-Call Prof Svcs	
415.50951154191	Special District Payments	
415.50951154201	Communications	
415.50951154301	Travel	
415.50951154701	Utilities	
415.50951154801	Equip Repair/Maint/Contracts	
415.50951154926	Printing & Binding	
415.50951154934	Training	
415.50951156599	Contractor Payments	Pond dredging and levee work at Smith Island
415.50951159101	Interfund Prof Services	Increased support for Smith Island habitat project
415.50951159107	I/F - Parks	Moved to SWM Maintenance sub-program 006
415.50951159201	Interfund Postage	
415.50951159503	Interfund ER&R Charges	
415.50951159506	Interfund Parking	
415.50951159903	Interfund Print Shop	
<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$139,671</b>
<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,161,131</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,161,131</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
415.3095110250	WA State Fish & Wildlife	Salmon lifecycle grant
415.3095114521	Shared Costs-Monroe	
415.3095114529	DNR (Derelict Vessel)	Moved from object code 0230
415.3095114902	I/F Professional Svcs - Roads	Formerly Operating Transfer
415.3095116990	Other Miscellaneous Revenue	Lake Roesiger Boat Club

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Operations Program Adjusments

**Package ID #:** 368

**Category:**

<u>415</u>	<u>415</u>	<u>Surface Water Managem</u>	<u>357</u>	<u>Surface Water Manag</u>	<u>511</u>	<u>SWM Operations</u>	\$296,227
	<u>FUND</u>	<u>415</u>	<u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>				\$296,227
			<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>				\$296,227

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

**Description:** Adjustments to the Human Services Administration and Support budgets.

**Justification:** These adjustments are made to more accurately reflect planned 2023 Human Services Administration and program support activities. Specifically:

1) Enter a .25 fte reduction for position #DEM7390R that has been shared with Department of Emergency Management. Human Services and Department of Emergency Management have agreed to reallocate the entire position to the Department of Emergency Management budget effective 1/1/2023. In DEM package 401.

2) Request an additional 1.0 fte Business Applications Programmer Analyst position. Human Services (HSD) currently has one Programmer/Analyst. This position supports 250+ employees, external systems (state and vendor), internal systems (databases/SharePoint/Office) and web-based subscriptions services. Efforts are spent responding to urgent needs which limits the critical time necessary for analyzing processes, researching solutions, and developing applications. The role includes working with the existing Network Administrator in managing network/file security (200+ security groups) as well as collaboration with other county departments, the state and county-wide provider agencies.

The scope of services provided by the Department of Information Technology (DoIT) has changed. Departments develop and support their internal systems with DoIT providing technical support to developers and subject matter experts within departments. This includes internally developed database and SharePoint development. The county utilizes The Microsoft Cloud and has the tools available under the licensing agreement to develop robust systems. However, HSD does not currently have the programming staff needed to take advantage of the very much needed development environment and, therefore, it is underutilized.

HSD staff are in continuous contact with partnering agencies, vendors, the state, local government, clients, and volunteers (boards etc.). The working relationship between these parties requires information transfer and shared processes often while meeting client confidentiality requirements. This communication can include authorizations for services, invoicing, monitoring, contracts and data transfer all of which can require meeting HIPAA or other confidentiality requirements. It is expected that the need for greater collaboration will increase as Snohomish County population and human service needs increase.

There are 16 internally developed databases in the department. Most of these applications are program specific (e.g., Developmental Disabilities and Energy) with changes regularly made to meet new funding requirements and state mandates. Program specific systems are used to manage client information with several collecting data from external agencies directly via Citrix or indirectly through SharePoint. Most of these systems have a fiscal component tracking vouchers and/or units of service and are subject to funding source (e.g., state) monitoring. Only three of these databases are on SQL Server. All of them should be migrated to provide system stability, increase flexibility, and enhanced security. Without additional programming resources, development is limited to keeping up with mandated changes and reporting requirements.

Program staff are increasingly using web-based applications such as SharePoint and Cognito Forms. While technically skilled staff can create simple forms, sites and pages, the more complex implementations require a programmer/analyst.



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

HSD primarily utilizes SharePoint for the purpose of sharing files with external agencies. The department has approximately 1500 external users. There are 26 staff in HS that are site owners. Their primary responsibility is content management and adding external users to the security groups. The function of program specific sites is to provide information to agencies, vendors and government agencies including client information, authorizations, and invoicing. The system has a complex security architecture; only authorized staff (internally and externally) are allowed access to program specific client information (e.g., HIPAA). The Programmer/Analyst develops new sites, coordinates with SharePoint users, provides training, external logon support, and participates in DoIT SharePoint collaborations. The architecture and security system is developed and maintained by the administration programmer/analyst. The department would benefit from the expansion of SharePoint to include contract management and invoicing processes which will require more programming resources. The internal HSD SharePoint site is over 10 years old and in need of a complete analysis and redevelopment. Benefits include the use of shared libraries which provide the ability for multiple users to simultaneously edit documents, offer version control and approval, and archiving. To accomplish this requires analysis of department needs and collaboration with DoIT. There are currently not enough analyst/programmer resources to achieve this.

Cognito Forms allow technically skilled staff members to create applications, surveys and forms that are accessed by the public. Data is secure and can be digitally signed. While simple forms can be easily developed and deployed the more complex forms, that include logic, requires the technical expertise of a developer. Through Cognito Forms the Energy Assistance Program received over 2700 responses from the public of which over 1600 successfully submitted applications were imported into the Energy Assistance database. The Energy application is a complex structure and applies programming logic to minimize error and eliminate households who do not meet requirements. This application, as well as data import processes, was developed and is maintained by the programmer/analyst. The import of household data requires time and database expertise.

Currently the Administrative Division does not have the resources to provide analysis of existing processes, find efficiencies and reduce costs. With the retirement of senior staff and general attrition, legacy processes are in place that may not be understood or are no longer needed. Systems supporting employees (timesheet/human resources), fiscal, contracts and general admin have been neglected due to lack of adequate programming staff. Enhancement of the Timesheet system to include recruitment, authorizations, and reporting would reduce data entry redundancy saving admin time and effort. Redesign of the Contracts system to incorporate SharePoint functions and features will provide opportunities to streamline invoicing, agency monitoring and general contract processing.

Snohomish County communities are growing rapidly as are their needs. With the increase in funding and funding opportunities, as well as the increase in clients, the department must rapidly deploy and maintain streamlined and cost-effective solutions as well as enhance current systems. An additional Programmer/Analyst is essential as the current resources are insufficient to meet these needs.

Note that the cost of this new Programmer/Analyst is supported 100% from Fund 124 and Fund 130 program charges.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

### Expenditures Package Summary

FUND 002	\$0
FUND 124	\$110,215
<b>TOTAL - EXPENDITURES</b>	<b>\$110,215</b>

### FTE Change Summary

FUND 124	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.150	\$11,643	\$4,889	0.150	\$11,643	\$4,889
<b>124 0021/10% Sales Tax 009 Chem Dependc 900 Chem Depe</b>				<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>	<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.150	\$11,643	\$4,889	0.150	\$11,643	\$4,889
<b>124 124 Human Service 002 Children's Servi 193 ECEAP Adm</b>				<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>	<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.100	\$7,762	\$3,260	0.100	\$7,762	\$3,260
<b>124 124 Human Service 003 Aging 511 Aging Admi</b>				<b>0.100</b>	<b>\$7,762</b>	<b>\$3,260</b>	<b>0.100</b>	<b>\$7,762</b>	<b>\$3,260</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.200	\$15,524	\$6,519	0.200	\$15,524	\$6,519
<b>124 124 Human Service 003 Aging 543 Case Manag</b>				<b>0.200</b>	<b>\$15,524</b>	<b>\$6,519</b>	<b>0.200</b>	<b>\$15,524</b>	<b>\$6,519</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.100	\$7,762	\$3,260	0.100	\$7,762	\$3,260
<b>124 124 Human Service 004 Alcoh &amp; Other D 210 Energy Adm</b>				<b>0.100</b>	<b>\$7,762</b>	<b>\$3,260</b>	<b>0.100</b>	<b>\$7,762</b>	<b>\$3,260</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.150	\$11,643	\$4,889	0.150	\$11,643	\$4,889
<b>124 124 Human Service 005 Mental Health/D 411 Mental Heal</b>				<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>	<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0442R	New Position	BUSINESS APPLICATION P	242	0.150	\$11,643	\$4,889	0.150	\$11,643	\$4,889
<b>124 124 Human Service 007 Housing &amp; Hom 461 Housing, H</b>				<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>	<b>0.150</b>	<b>\$11,643</b>	<b>\$4,889</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,620</b>	<b>\$32,595</b>	<b>1.000</b>	<b>\$77,620</b>	<b>\$32,595</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5044001008	Reimbursable Salaries	Increase reimbursable credits from fund 124
002.5044002009	Reimbursable Benefits	Increase reimbursable credits from fund 124
002.5044003111	Reimbursable Supplies	Increase reimbursable credits from fund 124
002.5044004103	Reimbursable Prof Services	Increase reimbursable credits from fund 124
002.5044009130	Reimbursable I/F Services	Increase reimbursable credits from fund 124
<b>002 002 General Fund</b>	<b>001 Human Services Admi 400 Human Services Administrati</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 Human Services Administration and Support

**Package ID #:** 370

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
124.502049001011	Salaries System Calculation	\$11,643
124.502049002013	Benefits System Calculation	\$4,889
	<b>124 002 1/10% Sales Tax 009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>\$16,532</b>
124.5041931011	Regular Salaries System Calculation	\$11,643
124.5041932013	Personnel Benefits System Calculation	\$4,889
	<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>	<b>\$16,532</b>
124.5045111011	Regular Salaries System Calculation	\$7,762
124.5045112013	Personnel Benefits System Calculation	\$3,260
	<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>	<b>\$11,022</b>
124.5045431011	Regular Salaries System Calculation	\$15,524
124.5045432013	Personnel Benefits System Calculation	\$6,519
	<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>	<b>\$22,043</b>
124.5042101011	Regular Salaries System Calculation	\$7,762
124.5042102013	Personnel Benefits System Calculation	\$3,260
	<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>	<b>\$11,022</b>
124.5044111011	Regular Salaries System Calculation	\$11,643
124.5044112013	Personnel Benefits System Calculation	\$4,889
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>	<b>\$16,532</b>
124.5044611011	Regular Salaries System Calculation	\$11,643
124.5044612013	Personnel Benefits System Calculation	\$4,889
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>\$16,532</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$110,215</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$110,215</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS American Rescue Plan Act

**Package ID #:** 371

**Category:**

**Description:** Adjustments to the Human Services American Rescue Plan Act budget.

**Justification:** These adjustments are made to reflect Human Services ARPA T2 priorities identified as tentatively included in the T2 spend plan along with continuation of existing T1 programs. Adjustments do not reflect ARPA T2 priorities which will be brought forward for review and approval by the Office of Recovery and Resilience. Those additional T2 service items will be entered as a separate Priority Package.

Office of Recovery and Resilience has given direction to include new staffing in BDT -11.0 FTE's and related operating costs.

Corrections to end dates for 3 ARPA-funded project FTEs made (per Motion 21-241) HSV9549P, HSV9553P, and HSV9554P.

Motion 22-263 added 2 project FTEs in 2022 and those are included in this package to reflect the approval of that Motion.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	130	\$21,359,760
<b>TOTAL - EXPENDITURES</b>		<b>\$21,359,760</b>

FTE Change Summary		
FUND	130	CHANGE 11.000
<b>TOTAL - FTE CHANGES</b>		<b>11.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV9549P	Tipps, Dylan	COMMUNITY SERVICES C	237	1.000	\$62,852	\$29,894	0.000	\$0	\$0
HSV9553P	Pehlivan, Jennifer	HUMAN SERVICES SPECIA	239	1.000	\$70,069	\$31,214	0.000	\$0	\$0
HSV9554P	Nguyen, Ly	HUMAN SERVICES SPECIA	236	1.000	\$67,023	\$30,657	0.000	\$0	\$0
NEW0443P	New Position	CONTRACT COORDINATO	240	1.000	\$72,677	\$31,691	1.000	\$72,677	\$31,691
NEW0444P	New Position	MARKETING SPECIALIST	238	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0445P	New Position	CASA PROGRAM SENIOR	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
NEW0446P	New Position	CASA PROGRAM COORDI	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0447P	New Position	HUMAN SERVICES PROGR	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
NEW0448P	New Position	HUMAN SERVICES PROGR	243	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
NEW0449P	New Position	HUMAN SERVICES SPECIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0450P	New Position	HUMAN SERVICES SPECIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0451P	New Position	HUMAN SERVICES SPECIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0452P	New Position	HUMAN SERVICES SPECIA	239	1.000	\$67,023	\$30,657	1.000	\$67,023	\$30,657
NEW0453P	New Position	COMMUNITY SERVICES C	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
<b>130 375 American Resc 007 Housing &amp; Hom 506 ARPA Housi</b>				<b>14.000</b>	<b>\$972,265</b>	<b>\$435,406</b>	<b>11.000</b>	<b>\$772,321</b>	<b>\$343,641</b>

### GRAND TOTAL - POSITIONS:

<b>14.000</b>	<b>\$972,265</b>	<b>\$435,406</b>	<b>11.000</b>	<b>\$772,321</b>	<b>\$343,641</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** 04 HS American Rescue Plan Act

**Package ID #:** 371

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
130.57504506781011	Disaster Regular Salaries System Calculation	\$772,321
130.57504506781104	Personnel Cost Contingency Estimated COLA at 1/1/2023	\$45,480
130.57504506782013	Disaster Personnel Benefits System Calculation	\$343,641
130.57504506782204	COLA Benefit Contingency Estimated impact of 3% Salary COLA	\$8,318
130.57504506783101	Disaster Supplies Supplies for ARPA project staff	\$5,000
130.57504506783104	Disaster Operating Equipment Operating Equipment for ARPA project staff	\$35,000
130.57504506784101	Disaster Professional Svcs Response & Recovery lessons learned	\$100,000
130.57504506784101	Disaster Professional Svcs Estimate for contractual commitments	\$20,000,000
130.57504506784145	Communications Estimated Project Advertising costs	\$5,000
130.57504506784201	Communications Mobile phones and USB devices	\$10,000
130.57504506784303	Mileage Estimated mileage for project staff	\$10,000
130.57504506784304	Meals Estimated meals for project staff conference travel	\$2,500
130.57504506784305	Lodging Estimated lodging for project staff conference travel	\$5,000
130.57504506784933	Registration Estimated for project staff training	\$10,000
130.57504506784952	Dues & Subscriptions Estimated for project staff dues and software licenses	\$2,500
130.57504506789201	Interfund Postage Estimated Project postage/ mailing costs	\$2,000
130.57504506789903	Interfund Printing Estimated Project printing - brochures, flyers, business cards	\$3,000
<b>130 375 American Rescue Pla</b>	<b>007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>	<b>\$21,359,760</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$21,359,760</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$21,359,760</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Reclass of PRA4681R

**Package ID #:** 372

**Category:**

**Description:** This Priority Package involves the reclass of a General Fund position. The reclass was approved in February 2022, and is effective July 1, 2022.

The Union also requested a reclass of PRA4360R, Legal Secretary to Legal Secretary II. This is not in the Exec Recommended Budget and should wait for the results of the classification & compensation study that is currently underway.

**Justification:** The reclass involves modifying a Legal Assistant position in the Civil Division to an Administrative Analyst position in the Administration Unit. The reclass does not affect the total authorized FTE count in the General Fund.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$4,136
<b>TOTAL - EXPENDITURES</b>	<b>\$4,136</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4681R	Kaleikini, Portia	ADMINISTRATIVE ANALYS	241	1.000	\$73,843	\$31,904	1.000	\$73,843	\$31,904
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>510 Administrati</b>		<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4681R	Kaleikini, Portia	ADMINISTRATIVE ANALYS	241	0.000	\$0	\$0	-1.000	(\$70,346)	(\$31,265)
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>521 Criminal</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$70,346)</b>	<b>(\$31,265)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$73,843</b>	<b>\$31,904</b>	<b>0.000</b>	<b>\$3,497</b>	<b>\$639</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315101011	Regular Salaries System Calculation	\$73,843
002.5315102013	Personnel Benefits System Calculation	\$31,904
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 510 Administration</b>	<b>\$105,747</b>
002.5315211011	Regular Salaries System Calculation	(\$70,346)
002.5315212013	Personnel Benefits System Calculation	(\$31,265)
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 521 Criminal</b>	<b>(\$101,611)</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,136</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,136</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Travel

**Package ID #:** 374

**Category:**

**Description:** The Treasurer's office is requesting travel expenditures specially to provide training opportunities for staff. There are several subdomains in the Treasurer's office. Each subject, for example financial analysis, excise tax, tax collections, accounting, State Auditor requirements, and payment processing, is very specific to the duties of a county Treasurer office. The most effective way of training is to travel to local and regional locations to attend classes that are precise to our training needs. Many new laws and unfunded mandates have been created and implemented or proposed by the state legislature. It is vital for our staff to maintain the highest level of knowledge and maintain their continuing education requirements. The training/travel requested will provide updated tools to comply with changing service requirements, maintain our revenue stream, and legal liability exposure. To mitigate overall travel costs, most of this expenditure request will be used by exempt managers who will improve their professionalism and transfer the knowledge gained to their divisions.

WFOA \$1,520/person (5)

WPTA \$960/person (3)

GIOA \$1,300/person (1)

AFP \$3,200 (1)

APT \$1,900 (1)

NACCTFO \$1,350 (1)

WSACT \$1,600/person (3)

WSACT Leg \$1,600/person (1)

NACO \$2,700 (1)

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5224104301	Travel	\$0
<b>002 002 General Fund</b>	<b>200 Treasurer 410 Administration</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS Increase in Operating Expenditures

**Package ID #:** 375

**Category:**

**Description:** This request is to provide resources for postage for tax statements, delinquency notifications, and in-house continuing education. There is a constant 3% growth rate of new tax parcels and an increase in delinquency notifications due to the state requirements and economic conditions. Additionally, mailing, printing, and envelope costs have increased. The Treasurer's office has made efforts to reduce the growth rate by reducing envelope use and encouraging electronic payments.

To manage the educational needs of the organization, quarterly training is provided in-person and on campus. This all-hands training is designed to improve teamwork, transfer information from division managers, and solidify the organization's goals and objectives. The training provided by this expenditure is designed to be supported by division managers during their monthly and weekly meetings.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5224103105	Software	Clear
002.5224103105	Software	Appointment scheduling program for Mobile Homes
002.5224104145	Advertising	
002.5224104207	Postage	
002.5224104934	Training	
002.5224104951	Dues Subscrip & Reg	
<b>002 002 General Fund</b>	<b>200 Treasurer</b>	<b>410 Administration</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

**Description:** This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources, and reflects adjustments to the Capital (Program 513) base capital budget for 2023. Overall, the 2023 budget request for SWM Capital decreased by 26.1% compared to 2022. Adjustments are in the following areas:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

**Justification:** 1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2023 budget request reflects a decrease of 15% compared to the 2022 approved budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This subprogram is funded by a combination of SWM service charge revenues and grant funds.

Change from Proforma Budget

Decreases to the Stream and River Capital budget reflect decreased costs for On-Call professional services, reduced land purchases, and county overhead charges moved to SWM Operations Sub-Program 001.

Expenses are also reduced due to decreased support requested from Public Works (Interfund Professional Services), due to lack of capacity within PW to support SWM capital construction projects. New staff are requested in SWM (PP 339) to provide these necessary services, and the new labor expenses will be offset by the reduced Interfund payment SWM has historically made to PW from this and other sub-programs.

2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program 008) – The 2023 budget request is a decrease of 33% compared to the 2022 approved budget. The Drainage and Water Quality Capital subprogram provides engineering planning and analysis, project design, and project construction for drainage and water quality concerns throughout the County. SWM Drainage and Water Quality projects are funded with a combination of SWM service base charges and fund balance, Roads - Interfund Professional Services, and REET II revenues.

The Drainage and Water Quality Capital sub-program has the following main components:

- 1) Drainage and Flooding Reduction projects
- 2) Fish Passage Improvement projects
- 3) Master Drainage Planning and Water Quality Facility Planning
- 4) NPDES and water quality-focused projects

Change from Proforma Budget

Though it is a large decrease from 2022, the Drainage and Water Quality Capital sub-program 2023 budget is comparable to the 2021 approved budget. The main reason for the increase in 2022 was due to an influx of \$5M additional funding for accelerated culvert projects.

For 2023, the Drainage and Water Quality Capital sub-program is requesting \$1.1M in REET II funds and \$253k from Road Fund. SWM will use Road Fund money to augment SWM utility charge base revenues for

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

projects within the Drainage and Water Quality Capital Program. The REET II funding will go towards accelerating delivery of fish passage culvert projects.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

FTE Change Summary		
FUND 415	CHANGE	0.200
<b>TOTAL - FTE CHANGES</b>		<b>0.200</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR4048R	Vacant	PUBLIC WORKS SUPERVI	246	0.500	\$47,145	\$17,822	0.200	\$18,858	\$7,129
CNR4212R	Gaddis, Brett	HABITAT SPECIALIST SENI	242	1.000	\$94,289	\$35,644	0.000	\$0	\$0
CNR8372R	Tario, Lisa	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$18,391	\$3,364
CNR8389R	Stockdale, Erik	SURFACE WATER PLANNI	113	0.170	\$24,525	\$7,613	0.000	\$0	\$0
CNR8519R	Vacant	ENGINEER II	243	1.000	\$81,429	\$33,292	0.000	\$0	\$0
CNR8539R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8590R	Wilson, David	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR9535R	Kopp, Aaron	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR4058R	Johnson, Kris	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR4059R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR4220R	Xiong, Tao	ENGINEER III	244	1.000	\$103,974	\$37,416	0.000	\$0	\$0
CNR8395R	Reynolds, Heidi	ENGINEER I	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8396R	Rieger, Jacqueline	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
CNR8397R	Vacant	ENGINEER IV	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
CNR8414R	Ojala, David	PUBLIC WORKS SUPERVI	248	1.000	\$122,352	\$40,777	0.000	\$0	\$0
CNR8415R	Gilson, Tracy	ENGINEER II	243	1.000	\$99,020	\$36,510	0.000	\$0	\$0
CNR8416R	Hemrich, Anthony	ENGINEERING TECHNICIA	241	1.000	\$89,793	\$34,822	0.000	\$0	\$0
CNR8448R	Howe, Daniel	ENGINEER IV	245	1.000	\$109,301	\$38,390	0.000	\$0	\$0
CNR8570R	Vacant	ENGINEERING TECHNICIA	241	1.000	\$73,843	\$31,904	0.000	\$0	\$0
CNR8574R	Blankenbeckler, Jam	ENGINEERING MANAGER (	113	0.340	\$49,050	\$15,227	0.000	\$0	\$0
CNR8638R	Vacant	ENGINEER IV	245	1.000	\$89,793	\$34,822	0.000	\$0	\$0
CNR8644R	Mann, Jubilee	ENGINEER I-DESIGN	240	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8648R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8649R	Brown, Laurin	ENGINEER II	243	1.000	\$89,091	\$34,693	0.000	\$0	\$0
CNR8650R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
CNR8651R	Vacant	ENGINEER III	244	1.000	\$85,583	\$34,052	0.000	\$0	\$0
<b>415 415 Surface Water 357 Surface Water 513 SWM Capita</b>				<b>24.010</b>	<b>\$2,277,395</b>	<b>\$858,292</b>	<b>0.200</b>	<b>\$37,249</b>	<b>\$10,493</b>

### GRAND TOTAL - POSITIONS:

<b>24.010</b>	<b>\$2,277,395</b>	<b>\$858,292</b>	<b>0.200</b>	<b>\$37,249</b>	<b>\$10,493</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 003 Stream/River

Category:		2023	2024	2025	2026	2027	2028
415.50951331011	Regular Salaries	\$644,893	\$0	\$0	\$0	\$0	\$0
415.50951331500	Extra Help	\$10,000	\$0	\$0	\$0	\$0	\$0
415.50951332013	Personnel Benefits	\$240,671	\$0	\$0	\$0	\$0	\$0
415.50951333101	Supplies	\$31,600	\$0	\$0	\$0	\$0	\$0
415.50951333109	Technology Supplies	\$9,500	\$0	\$0	\$0	\$0	\$0
415.50951333123	Repair/Maint/Construc Suppli	\$22,000	\$0	\$0	\$0	\$0	\$0
415.50951333184	Field Supplies	\$52,000	\$0	\$0	\$0	\$0	\$0
415.50951334101	Professional Services	\$691,600	\$0	\$0	\$0	\$0	\$0
415.50951334109	On-Call Prof Svcs	\$1,040,000	\$0	\$0	\$0	\$0	\$0
415.50951334141	Fees & Permits	\$18,000	\$0	\$0	\$0	\$0	\$0
415.50951334145	Advertising	\$1,200	\$0	\$0	\$0	\$0	\$0
415.50951334301	Travel	\$1,324	\$0	\$0	\$0	\$0	\$0
415.50951334310	Public Meetings	\$5,500	\$0	\$0	\$0	\$0	\$0
415.50951334501	Rentals	\$2,000	\$0	\$0	\$0	\$0	\$0
415.50951334701	Utilities	\$23,500	\$0	\$0	\$0	\$0	\$0
415.50951334801	Equip Repair/Maint/Contracts	\$1,000	\$0	\$0	\$0	\$0	\$0
415.50951334926	Printing & Binding	\$2,000	\$0	\$0	\$0	\$0	\$0
415.50951334934	Training	\$2,465	\$0	\$0	\$0	\$0	\$0
415.50951334951	Dues & Subscriptions	\$1,300	\$0	\$0	\$0	\$0	\$0
415.50951336101	Land	\$1,350,000	\$0	\$0	\$0	\$0	\$0
415.50951336113	Easements - Temp	\$5,000	\$0	\$0	\$0	\$0	\$0
415.50951336599	Contractor Payments	\$3,490,000	\$8,817,890	\$6,598,926	\$9,035,412	\$9,167,359	\$6,544,782
415.50951339101	Interfund Prof Services	\$531,585	\$0	\$0	\$0	\$0	\$0
415.50951339107	Interfund - Parks	\$124,250	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$8,301,388	\$8,817,890	\$6,598,926	\$9,035,412	\$9,167,359	\$6,544,782

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 008 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951381011	Regular Salaries	\$1,632,502	\$0	\$0	\$0	\$0	\$0
415.50951382013	Personnel Benefits	\$617,621	\$0	\$0	\$0	\$0	\$0
415.50951383101	Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0
415.50951383109	Technology Supplies	\$8,200	\$0	\$0	\$0	\$0	\$0
415.50951383184	Field Supplies	\$2,000	\$0	\$0	\$0	\$0	\$0
415.50951384101	Professional Services	\$20,000	\$0	\$0	\$0	\$0	\$0
415.50951384109	On-Call Prof Svcs	\$3,080,000	\$0	\$0	\$0	\$0	\$0
415.50951384301	Travel	\$867	\$0	\$0	\$0	\$0	\$0
415.50951384801	Equip Repair/Maint/Contracts	\$515	\$0	\$0	\$0	\$0	\$0
415.50951384934	Training	\$6,069	\$0	\$0	\$0	\$0	\$0
415.50951384951	Dues & Subscriptions	\$1,000	\$0	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Package ID #:** 376

**Category:** Surface Water Management

Fund: SubFund: Division: Program: SubProgram:  
415 415 Surface Water 357 Surface Water 513 SWM Capital 008 Drainage

Category:		2023	2024	2025	2026	2027	2028
415.50951386599	Contractor Payments	\$3,500,000	\$12,100,000	\$11,575,000	\$12,225,000	\$9,600,000	\$9,700,000
415.50951389101	Interfund Prof Services	\$1,468,000	\$0	\$0	\$0	\$0	\$0
415.50951389108	Intefund - PDS	\$10,995	\$0	\$0	\$0	\$0	\$0
415.50951389503	Interfund ER&R Charges	\$5,020	\$0	\$0	\$0	\$0	\$0
415.50951389506	Interfund Parking	\$983	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$10,356,772	\$12,100,000	\$11,575,000	\$12,225,000	\$9,600,000	\$9,700,000

**GRAND TOTAL - CIP EXPENDITURES:**

<b>\$18,658,160</b>	<b>\$20,917,890</b>	<b>\$18,173,926</b>	<b>\$21,260,412</b>	<b>\$18,767,359</b>	<b>\$16,244,782</b>
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### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$253,110	\$260,000	\$260,000	\$270,000	\$280,000	\$290,000
Other Funds	\$18,321	\$18,715	\$18,715	\$18,715	\$18,715	\$18,715
Other Grants	\$4,453,059	\$6,900,000	\$4,950,000	\$7,900,000	\$7,950,000	\$5,550,000
Prior Year Funds	\$6,665,104	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0
REET II	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000
SWM Funds	\$6,168,566	\$10,739,175	\$10,345,211	\$10,471,697	\$9,518,644	\$9,386,067

**GRAND TOTAL - CIP REVENUES:**

<b>\$18,658,160</b>	<b>\$20,917,890</b>	<b>\$18,173,926</b>	<b>\$21,260,412</b>	<b>\$18,767,359</b>	<b>\$16,244,782</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Program

**Package ID #:** 378

**Category:**

**Description:** This is a request for adding a new program number to the Clerk's Office budget to accommodate reorganization of Clerk's Divisions.

**Justification:** In the last year, the Clerk's Office has added seven (7) additional FTEs as a result of Superior Court's addition of three (3) new judicial officers. Due to the lack of office space at the Clerk's main office and Superior Court's decision to increase court calendars on matters other than juvenile proceedings to 5 days per week at the Denny Juvenile Justice Center (DJJC), an additional 3-4 clerk staff will be assigned to our juvenile division. The assignment of additional staff will ensure we are meeting our mandated duties of accurate and timely processing of court documents as well as our duty to attend and create an independent record of all court proceedings. A new program will assist with space, budget and resource allocations as well as provide us flexibility to divide manager responsibilities if our request for a new manager is approved (see Priority Package #422).

Currently, the Judicial Case Management Juvenile Manager manages the operations of two divisions under program #233 which include both the Case Management and Juvenile Office (DJJC) divisions. Program #233 will remain in place for Case Management. A new program number will be required for the Juvenile Office division, which has been designated as Program #237.

Position Numbers that would fall under this new program number are:

#2172 Judicial Process Assistant Supervisor  
 #2009 Judicial Process Assistant  
 #2094 Judicial Process Assistant  
 #2116 Judicial Process Assistant  
 #2186 Judicial Process Assistant  
 #6774 Judicial Process Assistant  
 #2126 Judicial Operations Assistant (Request to reclass to Judicial Process Assistant – Lead per Priority Package #412)  
 #2153 Judicial Operations Assistant  
 #2199 Judicial Operations Assistant  
 #2090 Judicial Case Management & Juvenile Manager

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$189,055
FUND 124		(\$181,368)
<b>TOTAL - EXPENDITURES</b>		<b>\$7,687</b>

FTE Change Summary			
FUND 002	CHANGE		2.000
FUND 124	CHANGE		-2.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2009R	Neff, Julie	JUDICIAL PROCESS ASSIS	312	0.000	\$0	\$0	-0.500	(\$33,040)	(\$15,242)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Program

**Package ID #:** 378

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2090R	Britton, Tresa	JUDICIAL CASE MANAGEM	111	0.000	\$0	\$0	-1.000	(\$96,654)	(\$36,077)
CLK2116R	Greenfield, Jason	JUDICIAL PROCESS ASSIS	312	0.000	\$0	\$0	-1.000	(\$66,080)	(\$30,485)
CLK2172R	Stewart, Melody	JUDICIAL PROCESS ASSIS	239	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
CLK2186R	Smith, Sarah	JUDICIAL PROCESS ASSIS	312	0.000	\$0	\$0	-0.600	(\$39,648)	(\$18,291)
CLK2199R	Vacant	JUDICIAL OPERATIONS AS	312	0.000	\$0	\$0	-0.500	(\$27,153)	(\$14,166)
<b>002 002 General Fund</b>				<b>700 County Clerk</b>	<b>233 Case Manag</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-4.600 (\$344,004) (\$147,553)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2126R	Vacant	JUDICIAL PROCESS ASSIS	237	0.000	\$0	\$0	-1.000	(\$54,306)	(\$28,331)
CLK2199R	Vacant	JUDICIAL OPERATIONS AS	312	0.000	\$0	\$0	-0.500	(\$27,153)	(\$14,166)
<b>002 002 General Fund</b>				<b>700 County Clerk</b>	<b>235 Courtroom</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.500 (\$81,459) (\$42,497)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2009R	Neff, Julie	JUDICIAL PROCESS ASSIS	312	0.500	\$33,040	\$15,242	0.500	\$33,040	\$15,242
CLK2090R	Britton, Tresa	JUDICIAL CASE MANAGEM	111	1.000	\$96,654	\$36,077	1.000	\$96,654	\$36,077
CLK2116R	Greenfield, Jason	JUDICIAL PROCESS ASSIS	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
CLK2126R	Vacant	JUDICIAL PROCESS ASSIS	237	1.000	\$60,805	\$29,520	1.000	\$60,805	\$29,520
CLK2153R	Olsen, Vanessa	JUDICIAL OPERATIONS AS	312	1.000	\$56,137	\$28,666	1.000	\$56,137	\$28,666
CLK2172R	Stewart, Melody	JUDICIAL PROCESS ASSIS	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
CLK2186R	Smith, Sarah	JUDICIAL PROCESS ASSIS	312	0.600	\$39,648	\$18,291	0.600	\$39,648	\$18,291
CLK2199R	Vacant	JUDICIAL OPERATIONS AS	312	1.000	\$54,306	\$28,331	1.000	\$54,306	\$28,331
CLK6774R	Billen, Sue	JUDICIAL PROCESS ASSIS	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
<b>002 002 General Fund</b>				<b>700 County Clerk</b>	<b>237 Juvenile</b>	<b>8.100</b>	<b>\$554,179</b>	<b>\$250,389</b>	<b>8.100 \$554,179 \$250,389</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2094R	Majamay, April	JUDICIAL PROCESS ASSIS	312	1.000	\$66,080	\$30,485	0.000	\$0	\$0
CLK2153R	Olsen, Vanessa	JUDICIAL OPERATIONS AS	312	0.000	\$0	\$0	-1.000	(\$56,137)	(\$28,666)
CLK6774R	Billen, Sue	JUDICIAL PROCESS ASSIS	312	0.000	\$0	\$0	-1.000	(\$66,080)	(\$30,485)
<b>124 0021/10% Sales Tax</b>				<b>1241/10% Sales Ta</b>	<b>235 Courtroom</b>	<b>1.000</b>	<b>\$66,080</b>	<b>\$30,485</b>	<b>-2.000 (\$122,217) (\$59,151)</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>9.100</b>	<b>\$620,259</b>	<b>\$280,874</b>	<b>0.000</b>	<b>\$6,499</b>	<b>\$1,188</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
002.5372331011	Regular Salaries	System Calculation	(\$344,004)
002.5372332013	Personnel Benefits	System Calculation	(\$147,553)
002.5372333101	Supplies	Transfer allocation from Program 233 to 237	(\$2,500)
002.5372334145	Advertising	Transfer Advertising line to new Juvenile Division	(\$28,300)
002.5372339905	Interfund Training	Transferring positions	(\$934)
<b>002 002 General Fund</b>		<b>700 County Clerk</b>	<b>233 Case Management</b>
			<b>(\$523,291)</b>
002.5372351011	Regular Salaries	System Calculation	(\$81,459)
002.5372352013	Personnel Benefits	System Calculation	(\$42,497)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Program

**Package ID #:** 378

**Category:**

Distribution Code	Description/Explanation	Amount
002.5372359905	Interfund Training	Transferring positions
		(\$366)
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>235 Courtroom Operations</b>
		<b>(\$124,322)</b>
002.5372371011	Regular Salaries	System Calculation
		\$554,179
002.5372372013	Personnel Benefits	System Calculation
		\$250,389
002.5372373101	Supplies	Transfer allocation from Program 233 to 237
		\$2,500
002.5372374145	Advertising	Transfer Advertising line to new Juvenile Division
		\$28,300
002.5372379905	Interfund Training	Transferring positions
		\$1,300
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>237 Juvenile</b>
		<b>\$836,668</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$189,055</b>
Distribution Code	Description/Explanation	Amount
124.502372351011	RegularSalaries	System Calculation
		(\$122,217)
124.502372352013	Personnel Benefits	System Calculation
		(\$59,151)
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax</b>	<b>235 Courtroom Operations</b>
		<b>(\$181,368)</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$181,368)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$7,687</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Post-Pandemic Resiliency Planning

**Package ID #:** 381

**Category:**

**Description:** This package proposes deleting DEM7574P as DEM has determined for 2023 of only needing DEM7573P, a 1.0 FTE fully dedicated to Post Pandemic and Resiliency Planning for a future emergency response. The length and breadth of the COVID-19 response requires a dedicated FTE to adequately accomplish the planning and documentation required.

**Justification:** This funding requests from Snohomish County's ARPA award would continue funding a program coordinator who supported our personal protective equipment (PPE) warehousing and distribution during the pandemic response. Snohomish County was very successful in securing PPE to support hundreds of partner agencies during our COVID-19 response. While the supply chains have stabilized and our partners are now using their normal suppliers, we still have a significant body of work related to PPE. This position is responsible for ensuring we have strict accountability of the PPE that remains in our possession and for accountability for all items distributed during the response. This will be extremely important to support our compliance with the fund sources used to purchase this equipment and/or any audits of those purchases. This position will also handle any further distribution should it become necessary and develop plans for either the long-term storage of PPE or the disposal of expired PPE. Finally, this position fills the important role of documenting our warehousing operation and evaluating ways to improve both the warehousing and our distribution efforts. These lessons learned and the plans developed from them will be very helpful for future distribution of any commodities. Existing staff simply do not have the bandwidth or insights to do this, so losing funding for this position would be missing the chance to codify a key part of our overall mission to support jurisdictions and residents throughout Snohomish County.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 130		(\$75,669)
<b>TOTAL - EXPENDITURES</b>		<b>(\$75,669)</b>

FTE Change Summary		
FUND 130	CHANGE	-1.000
<b>TOTAL - FTE CHANGES</b>		<b>-1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7574P	Vacant	EMERGENCY MANAGEME	238	0.000	\$0	\$0	-1.000	(\$63,876)	(\$30,081)
<b>130 375 American Resc</b>	<b>300 DEM Operation</b>	<b>504 Public Health</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$63,876)</b>	<b>(\$30,081)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$63,876)</b>	<b>(\$30,081)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
130.57539504781011	Disaster Relief Salaries	System Calculation (\$63,876)
130.57539504782013	Disaster Personnel Benefits	System Calculation (\$30,081)
130.57539504783101	Disaster Relief Supplies	Interfund EE & Misc. Costs \$18,288
<b>130 375 American Rescue Pla</b>	<b>300 DEM Operations</b>	<b>504 Public Health &amp; Medical Resp</b>
<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>(\$75,669)</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** Post-Pandemic Resiliency Planning

**Package ID #:** 381

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **(\$75.669)**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS CD/MH Sales Tax Enhanced Services

**Package ID #:** 382

**Category:**

**Description:** HS Chemical Dependency Mental Health (Sales Tax) contracted and direct services.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Chemical Dependency/Mental Health contracted and direct service activities.

Specifically, adjust many of the line items to include a 2.5% COLA contingency effective 1/1/2023. Adjust the Diversion Center and Carnegie Operations lines items based on current contracts. Adjust the Professional Services line item to reflect the 2021 & 2022 Housing Capital grant award, the 2023 Housing grant allocation, Seasonal Shelter and \$6M+ setaside for Lynnwood facility and additional BH facility.

CD/MH Sales tax collections are adjusted, based on a projected increase of 6% for 2022 and 6% for 2023. Other revenue sources are adjusted based on current actuals.

Use of program fund balance will be adjusted once remaining county departments requested have been submitted.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$7,401,548
<b>TOTAL - EXPENDITURES</b>		<b>\$7,401,548</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.502049014101	Professional Services Housing Grant including carryover from 2021 & 2022; Seasonal Shelter; setaside for Lynnwood/additional BH facility, plus \$250K for funding of one-time programs. Reduced 256,250 per dept email 8/9/22.	\$4,604,470
124.502049014102	Contracted Treatment Services Includes Recovery Support Services (Transferred from DAC 4101)	\$1,597,517
124.502049014105	Recovery Housing Services Estimated 2.5% COLA for 2023	\$5,125
124.502049014106	Veteran's Client Support Estimated 2.5% COLA for 2023	\$1,562
124.502049014107	Client Support Estimated 2.5% COLA for 2023	\$2,250
124.502049014109	Contracted Prevention Services Includes additional SSA (transferred from 4101)	\$547,882
124.502049014111	Contracted Outreach Services Estimated 2.5% COLA for 2023	\$19,619
124.502049014127	Nurse/Family Partnership Svcs Estimated 2.5% COLA for 2023	\$11,084
124.502049014128	Diversion Center Ops Services Increase based on 22 contract	\$110,000
124.502049014129	Carnegie Ops Services Based on 2022 contract	\$45,000
124.502049014501	Veteran's Client Rent Estimated 2.5% COLA for 2023	\$1,563
124.502049014506	Client Support Rent Estimated 2.5% COLA for 2023	\$23,751
124.502049014901	Senior Center Operations Estimated 2.5% COLA for 2023	\$4,462
124.502049014903	Family Support Centers Estimated 2.5% COLA for 2023	\$1,313
124.502049015504	Op-T Out 002 CDMH Reduced for '22 1-time OpT, not ongoing	(\$75,000)

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS CD/MH Sales Tax Enhanced Services

**Package ID #:** 382

**Category:**

Distribution Code		Description/Explanation	Amount
124.502049019101	I/F Professional Services	Sno Health Dept set-aside	\$500,000
124.502049019101	I/F Professional Services	Outreach contract with Coop Ext/Parks Recreation and Tourism	\$950
<b><u>124 002 1/10% Sales Tax</u></b>		<b><u>009 Chem Dependency/Ment 901 Contracted CD/MH Enhanced</u></b>	<b><u>\$7,401,548</u></b>
<b><u>FUND 124</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$7,401,548</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$7,401,548</u></b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Aging Services Network (1)

**Package ID #:** 383

**Category:**

**Description:** Adjustments to the Aging Administration and Long Term Care Services Network budget.

**Justification:** These adjustments are made to more accurately reflect planned 2023 Long Term Care Administration and direct services activities.

Specifically, add an estimated 3% salary COLA contingency effective 1/1/2023. Add salary contingency for 2022 out of class work assignments that may need to continue into 2023 in order to complete timely work required by state and federal grantor agencies. Increase Family Caregiver Supplemental Services that are provided directly to program clients; the increase is fully supported with federal and state grant funds. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in depth review of award amounts and projected program activities. Increase FTE from 0.5 to 1.0 for increased workload and additional duties, revenue backed from MTD.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 124		\$180,603
<b>TOTAL - EXPENDITURES</b>		<b>\$180,603</b>

Revenues Summary		
FUND 124		\$240,083
<b>TOTAL - REVENUES:</b>		<b>\$240,083</b>

FTE Change Summary		
FUND 124	CHANGE	0.500
<b>TOTAL - FTE CHANGES</b>		<b>0.500</b>

### **POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV8087R	Vacant	ACCOUNTING TECHNICIA	310	0.750	\$37,509	\$20,659	0.500	\$25,006	\$13,773
<b>124 124 Human Service</b>	<b>003 Aging</b>	<b>511 Aging Admi</b>		<b>0.750</b>	<b>\$37,509</b>	<b>\$20,659</b>	<b>0.500</b>	<b>\$25,006</b>	<b>\$13,773</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HSV8087R	Vacant	ACCOUNTING TECHNICIA	310	0.250	\$12,503	\$6,886	0.000	\$0	\$0
<b>124 124 Human Service</b>	<b>003 Aging</b>	<b>543 Case Manag</b>		<b>0.250</b>	<b>\$12,503</b>	<b>\$6,886</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$50,012</b>	<b>\$27,545</b>	<b>0.500</b>	<b>\$25,006</b>	<b>\$13,773</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.5045111011	Regular Salaries	System Calculation
124.5045111104	Personnel Cost Contingency	Contingency for three Human Services Specialist I positions assigned out of class work during 2022; business need may continue need for out of class work in 2023
124.5045111104	Personnel Cost Contingency	Estimated 3% COLA at 1/1/2023
124.5045112013	Personnel Benefits	System Calculation
124.5045112204	cOLA BENEFIT CONTINGENC	Impact of 3% COLA
124.5045112204	cOLA BENEFIT CONTINGENC	Impact of continuing out of class work assignments in 2023

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** HS Aging Services Network (1)

**Package ID #:** 383

**Category:**

Distribution Code	Description/Explanation	Amount
124.5045114102	Caregiver Supplemental Serv	Increase supplemental services provided to eligible clients. Supported with increased grant awards.
		\$65,000
124.5045114201	Communications	Increase for USB mobile work devices
		\$1,000
124.5045114305	Lodging	Decrease planned need for overnight travel
		(\$2,640)
	<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>	<b>\$180,603</b>
124.5045431011	Regular Salaries	System Calculation
		\$0
124.5045432013	Personnel Benefits	System Calculation
		\$0
	<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>	<b>\$0</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$180,603</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$180,603</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3045110800	Fund Balance - Aging Admin	Fund Balance to support 2023 planned Aging Admin activities.
		\$1,605
124.3045114695	Medicare Enrol & Outreach Asst	Projected Admin revenue, WA St Office of the Insurance Commissioner contract #C202329
		\$1,500
124.3045116990	Other Misc Rev - Aging	Placeholder for projected admin revenue, DSHS contract #2169-29712, Money Follows the Person-Care Transitions
		\$13,000
124.3045119330	MTDP Medicaid Trans Demo	Increase related to 0.5 to 1.0 FTE increase
		\$38,778
	<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>	<b>\$54,883</b>
124.30451156103044	T3B SS fed Ind 93.044	Projected utilization of T3B ARPA Admin, DSHS contract #2169-30888
		\$29,000
124.30451156113045	T3C-1 CM fed Ind 93.045	Projected utilization of T3C-1 ARPA Admin, DSHS contract #2169-30888
		\$20,000
124.30451156123045	T3C-2 HDM fed Ind 93.045	Projected utilization of T3C-2 ARPA Admin, DSHS contract #2169-30888
		\$30,000
124.3045115613048	ADRC Covid-19 Fed Ind 93.048	Anticipated Admin balance DSHS contract #2169-23665
		\$3,000
124.3045115623052	T3E FC fed Ind 93.052	Projected utilization of T3E ARPA Admin, DSHS contract #2169-30888
		\$9,200
124.3045115633052	T3E FC SSR fed Ind 93.052	Projected utilization of T3E ARPA Supplemental Services, DSHS contract #2169-30888
		\$90,000
124.30451156413044	Cons App Act ATV Ind 93.044	Anticipated Admin balance DSHS contract #2169-97593
		\$4,000
	<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>	<b>\$185,200</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$240,083</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$240,083</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Aging Services Network (2)

**Package ID #:** 385

**Category:**

**Description:** Adjustments to the Human Services Long Term Care and Aging Network pass-through budget.

**Justification:** These adjustments are made to more accurately reflect 2023 Aging Services funding subcontracted to local provider agencies.

Estimated pass-through amounts are based on in depth review of regularly renewed federal and state grants, new grants and contracts, and planned utilization of multiple federal COVID Response and Recovery awards received indirectly through Washington State DSHS. Adjustments reflect management's strategic assessment of continuing and enhanced program services that will best serve the unique needs of elderly and disabled community members through 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	124	\$734,026
<b>TOTAL - EXPENDITURES</b>		<b>\$734,026</b>

<b>Revenues Summary</b>		
FUND	124	\$1,042,000
<b>TOTAL - REVENUES:</b>		<b>\$1,042,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
124.5201564101	PT -Care Transitions 93.778 contract expired 2020	\$0
124.52056104101	P-T T3B SS fed Ind 93.044 DSHS T3B ARPA contract #2169-30888	\$320,000
124.52056114101	P-T T3C-1 CM fed Ind 93.045 DSHS T3C-1 ARPA contract #2169-30888	\$180,000
124.52056124101	P-T T3C-2 HDM fed Ind 93.045 DSHS T3C-1 ARPA contract #2169-30888	\$270,000
124.52056134101	P-T T3D PH fed Ind 93.043 DSHS T3D ARPA contract #2169-30888	\$45,000
124.52056144101	Care Trans. Fed Ind 93.044 DSHS Hospital Surge contract #2269-40263	\$40,000
124.5205664101	Disaster Title IIIIE CARES contract expires 9/30/22	(\$50,000)
124.5205684101	ADRC Covid-19 Response contract expires 9/30/22	(\$50,000)
124.5205694101	ADRC Covid-19 Vaccine Respo DSHS contract#2169-23665	\$30,000
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>\$785,000</b>
124.52082054101	Title III B Adjust to planned service level	(\$100,296)
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>(\$100,296)</b>
124.52082084101	Title III D Adjust to planned service level	(\$29,394)
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>(\$29,394)</b>
124.5203134111	PT-MFP Care Transitions DSHScontract # 2169-29712	\$117,000
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>\$117,000</b>
124.5203144101	Respite Care Adjust to planned service level	(\$35,000)
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>(\$35,000)</b>
124.52082254101	Title III C1 Adjust to planned service level	\$95,676
	<b>124 124 Human Services Fund 003 Aging 020 Pass-Through Grants</b>	<b>\$95,676</b>
124.52082304101	Title III C2 Adjust to planned service level	(\$270,000)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Aging Services Network (2)

**Package ID #:** 385

**Category:**

Distribution Code	Description/Explanation	Amount
124.52082304101	Title III C2	\$0
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>(\$270,000)</b>
124.52055674104	SFMNP-State Food Vouchers	Increase to current contract amount
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$111,040</b>
124.52055794101	State Family Caregiver Support	Adjust to planned service level
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$66,000</b>
124.5203294101	ADRC - Professional Services	Do not anticipate receiving funding for this activity
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>(\$25,000)</b>
124.5203464101	PT Medicare Enrollment Assist	Increase for planned activity WA St Office of the Insurance Commissioner contract #C202329
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$19,000</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$734,026</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$734,026</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
124.3201563378	PT-Care Transitions 93.778	Remove from proforma. Contract expired 2020
124.3201563378	PT-Care Transitions 93.778	DSHS Access to Vaccine contract # 2169-97593
124.32056103044	P-T T3B SS fed Ind 93.044	DSHS T3B ARPA contract #2169-30888
124.32056113045	P-T T3C-1 CM fed Ind 93.045	DSHS T3C-1 ARPA contract #2169-30888
124.32056123045	P-T T3C-2 HDM fed Ind 93.045	DSHS T3C-2 ARPA contract #2169-30888
124.3205613048	ADRC Covid-19 Fed Ind 93.048	Anticipated balance of DSHS contract #2169-23665
124.32056133043	P-T T3D PH fed Ind 93.043	DSHS T3D ARPA contract #2169-30888
124.3205623044	Care Trans. Fed Ind 93.044	DSHS Hospital Surge contract #2269-40263
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$885,000</b>
124.3203134694	PT-MFP Care Transitions	DSHS contract #2169-29712
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$117,000</b>
124.3203464695	Medicare Enrol & Outreach Asst	WA St Office of the Insurance Commissioner contract #C202329
<b>124 124 Human Services Fund</b>	<b>003 Aging</b>	<b>020 Pass-Through Grants</b>
		<b>\$40,000</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,042,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,042,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Year Round Expense Increases

**Package ID #:** 386

**Category:**

**Description:** This package contains expense increases for year round support of the Fair Park including supplies, fire protection, month to month rentals, B&O taxes, dues and training expenses

**Justification:** Due to the extraordinary inflation we are currently seeing many of our expenses will continue to increase in the 2023 fiscal year. Below are the required increases in our spending authority to be able to continue the year round operations at the fairgrounds. These increase in expenses are all offset by an increase in new revenues.

\$10,000 increase in supplies, \$5,000 for Maintenance Supplies and \$5,000 for Administration, Programs and Marketing supplies

\$8,886 increase in Repair/Maintenance to be in line with current spending and anticipated increases due to inflation

\$2,000 increase in month to month rentals, includes fairgrounds wifi costs and printing/copies

\$10,000 increase in Fire protection which includes year round and Fair time Fire and first aid safety needs

\$2,000 increase in B&O taxes due to the increased year round rentals at the Fairgrounds, we are seeing an increase in the B&O taxes we pay to the state

\$2,300 increase in training for our Maintenance team for to invest in our employees to take specific training for certification to apply pesticides to ensure we are in compliance as well as not relying on only one employee that has certification

\$800 increase in dues for our Maintenance program for licensing in pesticide use

This package is offset by an increase in fees to our RV overnight stays, we have seen increased demand over the last 3 years and plan on increasing our nightly fees starting in 2023

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$35,986
<b>TOTAL - EXPENDITURES</b>		<b>\$35,986</b>

<b><u>Revenues Summary</u></b>		
FUND	002	\$35,986
<b>TOTAL - REVENUES:</b>		<b>\$35,986</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5095413101	Supplies	increase supplies expense	\$5,000
002.5095414116	Fire Protection Svc	increase in Fire Protection Svcs	\$10,000
002.5095414405	Fairgrounds B&O	increase in B&O taxes	\$2,000
002.5095414505	Month to Month Rental	increase in month to month rental	\$2,000



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Year Round Expense Increases

**Package ID #:** 386

**Category:**

Distribution Code	Description/Explanation		Amount
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b> <b>541 Fair Administration General</b>	<b>\$19,000</b>
002.5095453123	Repair & Maintenance Supplies	increase maintenance/replair supply expense	\$5,000
002.5095454801	Repair/Maintenance	increase in repaie/maitenance	\$8,886
002.5095454935	Education	increase Maitenance Education	\$2,300
002.5095454952	Dues	increase in Maitenance Dues	\$800
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b> <b>545 Fairgrounds Maintenance</b>	<b>\$16,986</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,986</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$35,986</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3095416234	Rv Off Season-Horse	Increase in RV Fees as well as demand	\$31,000
002.3095416235	Rv Off Season-Other	Increase in RV fees for Horse shows	\$4,986
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b> <b>541 Fair Administration General</b>	<b>\$35,986</b>
	<b>FUND002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$35,986</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$35,986</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Annual Fair expense increases

**Package ID #:** 387

**Category:**

**Description:** Expense increases associated with producing the annual Evergreen State Fair

**Justification:** Inflation is higher than it has been in 40 years, we expect many of our expenses to produce the annual Evergreen State Fair to increase due to this abnormally high inflation. This is a net neutral package as these expenses will be offset by new revenue based on the renegotiated contract with the company that produces our Fair carnival as well as increased RV camping charges at the Fairgrounds.

Per RCW 49.46.020 the minimum wage increases based on the CPI-U, we use a 7% increase to account for the potential change in minimum wage based on state law. This will only be used if we return to a 12 day fair, in 2021 and 2022 we have closed on the slowest day of the fair (Wednesdays) which has saved us in extra help expense for those years. We have not decided to make this permanent and are requesting an increase of \$41,000 shared between 3 programs in case we return to a 12 day fair.

The Monroe Police Department and the Snohomish County Sheriffs office have indicated they will need to charge more for providing traffic and security to the annual Fair. We are requesting an additional \$6,000 for managing traffic and \$5,000 for sheriff's security.

\$15,000 Our bid for Shavings removal increased 40% for 2022 and we expect it to only increase more in 2023, this includes Fair and Year Round shavings removal

\$50,000 for Marketing as our marketing budget for ad buys has not increased since 2011, as the marketing environment has changed with social media and online ad buys we find it necessary to increase the amount we are spending on marketing

Other expenses we are requesting an increase due to inflation or demand:

\$20,000 for fair equipment rentals for fair entertainment (stages, temporary offices, sound equipment etc)

\$5,000 for Fair decoration rentals (pipe and drape and decorations)

\$2,000 increase to pay judge fees and travel expenses for judges

\$2,000 for operations and superintendent supplies

\$1,600 for professional service contracts pertaining to entertainment coordination

\$5,000 for creative services for our marketing

All of these expenses are offset by an increase of \$143,720 in revenue from our carnival contract, we have a \$900,000 minimum guarantee clause in the contract, currently our budgeted revenue from our carnival is \$756,280 as well as additional \$8,880 in RV revenue due to an increase in charges.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$152,600
<b>TOTAL - EXPENDITURES</b>	<b>\$152,600</b>

<b>Revenues Summary</b>	
FUND 002	\$152,600
<b>TOTAL - REVENUES:</b>	<b>\$152,600</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Annual Fair expense increases

**Package ID #:** 387

**Category:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5095411500	Extra Help Minimum wage increase	\$13,000
002.5095414101	Professional Services Programs professional services	\$1,600
002.5095414148	Event Advertising Advertising for Fair	\$50,000
002.5095414153	Marketing Services Creative services for Advertising	\$5,000
002.5095414506	Entertainment Rentals Entertainment rentals	\$20,000
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>\$89,600</b>
002.5095451500	Extra Help Minimum wage increase	\$12,000
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 545 Fairgrounds Maintenance</b>	<b>\$12,000</b>
002.5095481008	Reimb. Labor within Dept. Sherrif Increase for security	\$5,000
002.5095481500	Extra Help Minimum wage increase	\$16,000
002.5095483101	Supplies Supplies for Ops and Superintendent svcs	\$2,000
002.5095484123	Judges Judge expense	\$2,000
002.5095484131	Traffic & First Aid Monroe PD increase for Traffic management	\$6,000
002.5095484902	Shavings Expenses Shavings purchase and recycling expense	\$15,000
002.5095484959	Fair Equipment Rentals Fair decorations expense	\$5,000
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 548 Fair Operations General</b>	<b>\$51,000</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$152,600</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$152,600</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3095416234	Rv Off Season-Horse Increase in RV Horse show revenue	\$8,880
002.3095416283	Carnival Increase in Carnival Revenue	\$143,720
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>\$152,600</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$152,600</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$152,600</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Position DAC changes

**Package ID #:** 388

**Category:**

**Description:** This packages changes the partial allocations of 2 FTE positions from the 197 Sponsor and Donation fund to the Fairgrounds Administration Program in the general fund. In addition this package balances the 197 fund matching revenues to expenses.

**Justification:** We are requesting .30 FTE of our Fairgrounds Marketing Specialist and .25 FTE of our Prgrams Specialist to be moved from our 197 Sponsorship and Donation Fund to our Evergreen Fair 541 Fair Administration program. Our Sponsorship and Donation fund has variable revenues and is not the appropriate fund to have partial FTE expenses of salary and benefits paid from it. Our fair sponsors are sponsoring the entertainment, marketing, and production of the annual fair, this revenue is variable from year to year and having fixed salary/benefit expenses from this fund is unsustainable.

This package also reduces the budgeted revenues in our 197 sponsor fund to be more realistic with sponsorships as well as balance the fund revenue and expenses. It also increases the revenues in our 541 program to offset the additional expense as we are increasing our Fair admission.

This is a net neutral package as our increased revenues offset the increased expense. Our fair revenues were down 28% in 2021 as we temporarily suspended paid parking (estimate \$500,000 in revenue) and had decreased attendance due to the Delta variant of covid and restrictions on outdoor event attendance. We fully expect our attendance to return to normal in 2023.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$0
FUND 197		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

Revenues Summary		
FUND 002		\$59,277
FUND 197		(\$144)
<b>TOTAL - REVENUES:</b>		<b>\$59,133</b>

FTE Change Summary			
FUND 002	CHANGE		0.000
FUND 197	CHANGE		0.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2730R	Craven, Amy	MARKETING SPECIALIST	238	0.700	\$51,690	\$22,333	0.000	\$0	\$0
CNR2734R	Donk, Debbie	FAIRGROUNDS PROGRAM	238	0.750	\$58,216	\$24,447	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>1.450</b>	<b>\$109,906</b>	<b>\$46,780</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>966 Evergreen Fair</b>									
<b>541 Fair Admini</b>									
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2730R	Craven, Amy	MARKETING SPECIALIST	238	0.300	\$22,153	\$9,571	0.000	\$0	\$0
CNR2734R	Donk, Debbie	FAIRGROUNDS PROGRAM	238	0.250	\$19,405	\$8,149	0.000	\$0	\$0
<b>197 197 Fair Sponsorshi</b>				<b>0.550</b>	<b>\$41,558</b>	<b>\$17,720</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>966 Evergreen Fair</b>									
<b>371 Sponsorshi</b>									
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$151,464</b>	<b>\$64,500</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Position DAC changes

**Package ID #:** 388

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5095411011	Regular Salaries System Calculation	\$0
002.5095412013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation	Amount
197.5093711011	Regular Salaries System Calculation	\$0
197.5093712013	Personnel Benefits System Calculation	\$0
<b>197 197 Fair Sponsorships &amp;</b>	<b>966 Evergreen Fair 371 Sponsorship</b>	<b>\$0</b>
	<b>FUND 197 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3095414740	Event Admission Fees Increase in admission fees for fair	\$59,277
<b>002 002 General Fund</b>	<b>966 Evergreen Fair 541 Fair Administration General</b>	<b>\$59,277</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$59,277</b>
Distribution Code	Description/Explanation	Amount
197.3093716700	Donations From Private Sources Decrease to more closely match revenues in Sponsor fund	(\$144)
<b>197 197 Fair Sponsorships &amp; Don</b>	<b>966 Evergreen Fair 371 Sponsorship</b>	<b>(\$144)</b>
	<b>FUND 197 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$144)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$59,133</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Historic Preservation Fund

**Package ID #:** 389

**Category:**

**Description:** This packages aligns the expected expenses for the Historic Preservation workplan with the expected revenues

**Justification:** The Historic Preservation program seeks to preserve Snohomish County's archeological and historical resources, sites and districts by community programming, educational outreach, historical places marketing and the community heritage preservation grant program.

Due to increased interest rates net recording fees that are recorded to the fund are expected to decrease by \$30,000. We are removing the potential for grant revenue as there have not been grants obtained for this fund. The fund revenues have increased over the last few years due to the explosion in mortgage refinancing thus increasing recording fees and the Historic Preservation fund balance, we are using partial fund balance to offset the expenses in this fund.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	100	\$6,000
<b>TOTAL - EXPENDITURES</b>		<b>\$6,000</b>

<b>Revenues Summary</b>		
FUND	100	\$50,519
<b>TOTAL - REVENUES:</b>		<b>\$50,519</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
100.511094413101	Supplies	Increase in supplies/equipment	\$6,000
	<b>100 011 Historic Preservation</b>	<b>200 Economic Developme 441 Historic Preservation</b>	<b>\$6,000</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
100.311094410800	Fund Balance	Fund balance, \$14 IT rate adj	\$105,519
100.311094414136	Historic Preservation	Align with expected revenues	(\$30,000)
100.311094416990	Miscellaneous Revenue	Align with expected revenues	(\$25,000)
	<b>100 011 Historic Preservation</b>	<b>200 Economic Developme 441 Historic Preservation</b>	<b>\$50,519</b>
	<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$50,519</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$50,519</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR 1% Arts Fund

**Package ID #:** 390

**Category:**

**Description:** This priority package utilizes funds from Parks Capital projects and the Arts Fund balance to fund art grants and arts in Snohomish County

**Justification:** There is an expected decrease in the 1% from capital projects that will be recorded to the Arts funds in 2023 as more capital projects fall outside the maximum range of \$10 million to be included, due to rising costs and pent up capital project demand. We will be using partial fund balance to offset the decrease in revenues to continue to be able to fund Arts grants and Arts projects in Snohomish County.  
All programs supported through the Arts fund are to fulfill the Arts Commission Vision, Mission, Purpose and Goals in service to Snohomish County per SCC 2.95 as outlined through the Snohomish County Arts Commission workplan.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	199	(\$86,200)
<b>TOTAL - EXPENDITURES</b>		<b>(\$86,200)</b>

<b><u>Revenues Summary</u></b>	
FUND 199	\$2,600
<b>TOTAL - REVENUES:</b>	<b>\$2,600</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
199.501094403101	Supplies	Supplies for Arts Program	\$1,500
199.501094404101	Professional Services	Decrese in prof svcs due to less revenue	(\$72,700)
199.501094404901	Miscellaneous Costs	decrease in grants due to less revenue	(\$15,000)
<b>199 001 Operating Sub Fund</b>		<b>200 Economic Developme 440 Arts Commission</b>	<b>(\$86,200)</b>
<b>FUND 199 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$86,200)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>(\$86,200)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
199.301094400800	Fund Balance	Partial Arts fund Balance	\$50,000
199.301094406690	Misc Interfund Revenue	Expected 1% for the arts fund revenue	(\$32,400)
199.301094409701	Op Trans In	Reduce expected op transfer in	(\$15,000)
<b>199 001 Operating Sub Fund</b>		<b>200 Economic Developme 440 Arts Commission</b>	<b>\$2,600</b>
<b>FUND 199 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>\$2,600</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>\$2,600</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 10 Assessor

**Short Name:** Assessor Housekeeping Package

**Package ID #:** 391

**Category:**

**Description:** Housekeeping - adjustments to Base Expenditures

**Justification:** Salaries and Benefits - Salary (+\$8944) Benefits (+\$1636) - 3 positions were filled in 2022 which will be due step increases in 2023. The salaries and benefits for these positions were adjusted by system calculations.

Overtime - (+\$20,000) Request of \$135,000 for OT for 2023 includes \$75,000 for ProVal-Ascend Replacement activities (testing, data cleanup, etc.) funded with I/F Labor - ProVal/Ascend (IT) and \$60,000 for annual maintenance activities. This is a \$20,000 increase from the 2022 amount of \$115,000 in anticipation of the upcoming field inspection cycle activities for Real Property Appraisal, regular maintenance activities in other divisions and increases in applications for Senior Citizen and Persons with Disabilities Exemptions.

Salary Contingency - (+\$22,876) Residential Appraisers hired in the past 2 - 3 years are eligible for career track promotions when they meet education, performance and time-in-grade requirements. Five Residential Appraisers in the Assessor's office may earn career track promotions in 2023. This line item accounts for expected increases in wages for those individuals.

Communications - (+\$4,349) Increase costs for cell service for field personnel and supervisors plus service for iPads used for field appraisal data entry.

Postage - (+\$18,845) Increase to cover expected postal rate increases from USPS, increases in parcel counts for Assessment Notice mailings and increases in Personal Property listings due to discovery efforts. The Base Expenditures amount of \$111,055 carried over from the 2021 budget was \$5657 less than actual expenditures in 2021. New eNotice options for taxpayers in 2023 may reduce postage and printing costs in the future. However, eNotice usage will be difficult to estimate until next year's Assessment Notice mailing in June 2023.

Meals - (+\$2,575) Increased costs to cover meals for staff traveling to in-person education classes and/or conferences outside of the Snohomish County area.

Lodging - (+\$4,300) Increased costs to cover lodging for staff attending training/education classes that require overnight accommodations for multi-day courses, seminars or conferences.

Education Fees - (+\$4,050) Increased costs to cover tuition/fees for continuing education or mandated courses for Assessor's staff. Includes some funds previously included in Registration Fees.

Registration Fees - (-\$1,925) Decreased line item to separate registration for conferences from education fees & tuition for staff.

Dues - (\$+5,700) Increased costs for membership in professional organizations plus increased subscription costs for commercial sales data from CoStar Comps.

Revenue - I/F Chrgs - SWM Collection - (+\$1340) increased for updated wage & benefits rates.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**



**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

**Package Type:** Standard

**Department:** 10 Assessor

**Short Name:** Assessor Housekeeping Package

**Package ID #:** 391

**Category:**

**Expenditures Package Summary**

FUND 002	\$91,450
<b>TOTAL - EXPENDITURES</b>	<b>\$91,450</b>

**Revenues Summary**

FUND 002	\$1,340
<b>TOTAL - REVENUES:</b>	<b>\$1,340</b>

**FTE Change Summary**

FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
ASR1339R	Heinze, Grace	ASSESSMENT TECHNICIA	306	1.000	\$45,055	\$26,639	0.000	\$0	\$0
ASR1357R	Haas, Diane	AUDITOR-APPRAISER III	238	1.000	\$70,346	\$31,265	0.000	\$6,470	\$1,184
ASR1386R	Delisle, Julie	EXEMPTION COORDINATO	309	1.000	\$49,351	\$27,425	0.000	\$1,202	\$220
ASR9809R	Sheraz, Fazal	ASSESSMENT TECHNICIA	306	1.000	\$44,691	\$26,572	0.000	\$1,272	\$232
<b>002 002 General Fund</b>	<b>010 Assessor</b>	<b>424 Tax Asseme</b>		<b>4.000</b>	<b>\$209,443</b>	<b>\$111,901</b>	<b>0.000</b>	<b>\$8,944</b>	<b>\$1,636</b>

**GRAND TOTAL - POSITIONS:**

<b>4.000</b>	<b>\$209,443</b>	<b>\$111,901</b>	<b>0.000</b>	<b>\$8,944</b>	<b>\$1,636</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount	
002.5104241011	Regular Salaries	System Calculation	\$8,944	
002.5104241012	Overtime	Reg maint activities, increased exemptions	\$20,000	
002.5104241100	Salary Contingency	Promotional career path increases.	\$22,876	
002.5104242013	Personnel Benefits	System Calculation	\$1,636	
002.5104244201	Communications	Increased cost for cell phone and iPad services.	\$4,349	
002.5104244207	Postage	Postage rate & usage increases	\$18,945	
002.5104244304	Meals	Cost for mandated in person training for new personnel.	\$2,575	
002.5104244305	Lodging	Cost for mandated in person training for new personnel, conference costs.	\$4,300	
002.5104244930	Educational Fees	Cost for mandated in person training for new personnel.	\$4,050	
002.5104244933	Registration Fees	Adj to line item for conference registration only.	(\$1,925)	
002.5104244952	Dues	Increased costs for professional memberships and subscription services.	\$5,700	
<b>002 002 General Fund</b>		<b>010 Assessor</b>	<b>424 Tax Assements &amp; Evaluat</b>	<b>\$91,450</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$91,450</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$91,450</b>

**NEW Revenue:**

Distribution Code		Description/Explanation	Amount
002.3104244109	I/F Chrgs - SWM Collection Fee	Adjusted for 2023 wage & benefits	\$1,340
<u>002 002 General Fund</u>		<u>010 Assessor</u> <u>424 Tax Assements &amp; Evaluat</u>	<u>\$1,340</u>
<u>FUND002</u>		<u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>	<u>\$1,340</u>
		<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>	<u>\$1,340</u>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES FTEs

**Package ID #:** 392

**Category:**

**Description:** Transportation Specialist:

TES is requesting a full time FTE in a lead role for Road Safety Plan management. The position will require road safety engineering experience (but not necessarily a PE) and strong interdepartmental coordination and communication skills. This position will be focused on the 6-year TIP and TNR for the Road Safety Plan program.

Right of Way Investigator III:

TES is requesting a full time FTE as a Right of Way Investigator III at the TES traffic permitting counter. There is currently only one staff person assigned to this type of work. As a result, there is minimal redundancy or capacity to address fluctuations or increases for these important work responsibilities

Office Assistant I - SE:

Supported Employment (SE) has been a very successful program for Public Works. The department currently has four half-time SE positions (2 total FTEs). One of the active SE employees has recently graduated from the program due to their success and high performance, and is being reclassified to a full time regular position. This request will backfill the half-time FTE in order to keep the total SE FTEs at two. OA I - SE assignments will include office and administrative support for the Administrative Operations and TES divisions. The position will assist with data entry into various PW and County systems, tracking and auditing records and equipment, and basic office support needs (copiers upkeep, stocking supplies, package/mail distribution, etc.).

**Justification:** Description of Workload - Transportation Specialist:

- Lead Road Safety Plan implementation based on a formal program to be established in 2022.
- Review and update traffic and safety data.
- Plan and prioritize safety projects and actions for implementation across divisions and departments.
- Coordinate and collaborate with other divisions, departments, and organization for safety projects, programmatic measures, communications and outreach, and enforcement to prioritize and maintain a safety culture at the County.
- Manage work order process through Traffic Investigators, manage smaller safety projects for design by Traffic Operations or Program Planning, and programming and funding coordination with Program Planning of larger projects for design and construction by Engineering Services.

Description of Workload - Right of Way Investigator III:

- Process right of way (ROW) vacations and establishments. Most of this work is development driven and requires organization of many details in a timely manner.
- Provide project collaboration and assistance with the current ROW Investigator III to increase timeliness of processing.
- Provide complex ROW analysis and research in coordination with Survey and to coordinate interagency (WSDOT and City) ROW project documents.
- Free up ROW team capacity for field reviews and to complete interagency WSDOT projects such as

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - TES FTEs

**Package ID #:** 392

**Category:**

outstanding ROW turn-backs, which are only addressed as time allows.

-Be a subject matter expert to organize historical ROW documents and complete a digitizing process within a set deadline so that County Engineer records are accessible internally and externally. This is essential to significantly reduce the records footprint and to reduce staff time spent researching ROW for developers.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**Expenditures Package Summary**

FUND 102	\$297,193
<b>TOTAL - EXPENDITURES</b>	<b>\$297,193</b>

**FTE Change Summary**

FUND 102	CHANGE	3.000
<b>TOTAL - FTE CHANGES</b>		<b>3.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0612R	New Position	RIGHT OF WAY INVESTIG	240	1.000	\$70,346	\$31,265	1.000	\$70,346	\$31,265
NEW0699R	New Position	OFFICE ASSISTANT I - SE	302	0.500	\$18,904	\$12,657	0.500	\$18,904	\$12,657
NEW0611R	New Position	TRANSPORTATION SPECI	245	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
<b>102 102 County Road</b>	<b>610 County Road - T</b>	<b>101 TES Operati</b>		<b>2.500</b>	<b>\$179,043</b>	<b>\$78,744</b>	<b>2.500</b>	<b>\$179,043</b>	<b>\$78,744</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PWK8452R	Korchemny, David	OFFICE ASSISTANT II	305	1.000	\$48,521	\$27,273	0.500	\$25,536	\$13,870
<b>102 102 County Road</b>	<b>650 County Road A</b>	<b>501 Admin Oper</b>		<b>1.000</b>	<b>\$48,521</b>	<b>\$27,273</b>	<b>0.500</b>	<b>\$25,536</b>	<b>\$13,870</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.500</b>	<b>\$227,564</b>	<b>\$106,017</b>	<b>3.000</b>	<b>\$204,579</b>	<b>\$92,614</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
102.50610131011	Regular Salaries	System Calculation
102.50610132013	Personnel Benefits	System Calculation
<b>102 102 County Road</b>	<b>610 County Road - TES</b>	<b>101 TES Operations</b>
		<b>\$133,172</b>
102.50610141011	Regular Salaries	System Calculation
102.50610142013	Personnel Benefits	System Calculation
<b>102 102 County Road</b>	<b>610 County Road - TES</b>	<b>101 TES Operations</b>
		<b>\$124,615</b>
102.50650131011	Regular Salaries	System Calculation
102.50650132013	Personnel Benefits	System Calculation
<b>102 102 County Road</b>	<b>650 County Road Adminis</b>	<b>501 Admin Operations</b>
		<b>\$39,406</b>
<b>FUND 102</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$297,193</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$297,193</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** Human Resources Assistant

**Package ID #:** 393

**Category:**

**Description:** Central Human Resources seeks authority and funding for a Human Resources Assistant FTE.

**Justification:** Central Human Resources has expanded functionality and continues to make efforts to centralize services. An additional Human Resources Assistant is necessary to maintain the level of services that the department has been providing. Central Human Resources will be a vital partner and key contributor to the integration and ongoing support of approximately 150 FTEs from the Snohomish Health District. In addition, the department will lead in the implementation of recommendations made in the countywide compensation and classification study. The day-to-day workload in the department is consistently increasing:

Requisitions continue to increase annually

2022 YTD (June 22, 2022): 706

2021: 1039

2020: 611

Reclassifications continue to increase annually

2022 YTD (June 22, 2022): 105

2021: 150

2020: 118

This position will help in all areas of Human Resources functionality, including benefit administration, Civil Service administration, employee and labor relations, wellness, people analytics, recruitment, and policy development and training.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 508	\$83,621
<b>TOTAL - EXPENDITURES</b>	<b>\$83,621</b>

#### **FTE Change Summary**

FUND 508	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1301R	New Position	HUMAN RESOURCES ASSI	235	1.000	\$55,138	\$28,483	1.000	\$55,138	\$28,483
<b>508 508 Employee Benef</b>	<b>370 Employee Bene</b>	<b>730 Health Insur</b>		<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>	<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>	<b>1.000</b>	<b>\$55,138</b>	<b>\$28,483</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
508.5137301011	Regular Salaries	\$55,138
508.5137302013	Personnel Benefits	\$28,483
<b>508 508 Employee Benefit</b>	<b>370 Employee Benefit Tru</b>	<b>\$83,621</b>
	<b>730 Health Insurance Services</b>	

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** Human Resources Assistant

**Package ID #:** 393

**Category:**

Distribution Code

Description/Explanation

Amount

<b><u>FUND 508</u></b>	<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$83,621</b>
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	<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b>\$83,621</b>
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** HR Policy Analyst Position: Project to Regular

**Package ID #:** 394

**Category:**

**Description:** Central Human Resources is requesting that the Human Resources Policy Analyst project position (HRS7501P) be made a regular position.

**Justification:** The Human Resources Policy Analyst project position was established to administer the successful launch of NeoGov modules Onboard and Learn, train employees, and implement necessary policies and procedures. In doing this work the Policy Analyst identified gaps in existing policy and policy development needs in other areas. While there is still a need to establish policies and procedures for the successful implementation of these modules, the overall need for ongoing policy development and maintenance continues.

The Policy Analyst will enhance Central Human Resources' responsibility to manage risk as it relates to compliance with Federal and State laws relating to employers. There is an ongoing need to keep current on changes in law and review existing processes and policies to ensure they are in compliance with legislation, Snohomish County Code, and regulatory standards.

Further, the 2019 Human Resources audit recommends three significant undertakings that would be best completed by the Policy Analyst:

1. Develop policies and procedures that specify the responsibilities of supervisors and managers with respect to matters of compliance and risk.
2. Develop clear policies and procedures and the implementation of an adequate and authoritative oversight program designed to identify noncompliance and to recommend corrective action.
3. Develop and implement document retention policies and procedures that reflect best practices.

It is paramount that Central Human Resources continue in its efforts to establish clear process and procedures to ensure consistency across the County.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** Space Rent Correction Reallocation Dept 4 to 18

**Package ID #:** 395

**Category:**

**Description:** This package is reallocating space from Human Services to Facilities. A total of 10,903 sq ft is being reallocated from HS to Fac totaling \$304,884 (8,278 sq ft from HS Fund 124 for \$258,426 and 2,625 sq ft from HS Fund 002 CASA for \$46,458).

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		(\$38,011)
FUND 124		(\$255,019)
FUND 130		(\$11,854)
FUND 511		\$144,617
<b>TOTAL - EXPENDITURES</b>		<b>(\$160,267)</b>

<b>Revenues Summary</b>	
FUND 511	\$144,617
<b>TOTAL - REVENUES:</b>	<b>\$144,617</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5047309501	Interfund Space Rent Reallocation based on sq foot change	(\$38,011)
<b>002 002 General Fund</b>	<b>011 CASA 730 CASA</b>	<b>(\$38,011)</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$38,011)</b>
Distribution Code	Description/Explanation	Amount
124.502049009501	Interfund Space Rent Reallocation based on sq foot change	(\$23,709)
<b>124 002 1/10% Sales Tax</b>	<b>009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>	<b>(\$23,709)</b>
124.505041929501	Interfund Space Rent Reallocation based on sq foot change	\$5,520
<b>124 005 PSTAA Tax</b>	<b>002 Children's Services 192 PSTAA Educational Services</b>	<b>\$5,520</b>
124.507047309501	Interfund Space Rent Reallocation based on sq foot change	(\$8,447)
<b>124 007 CASA</b>	<b>011 CASA 730 CASA</b>	<b>(\$8,447)</b>
124.5041109501	Interfund Space Rent Reallocation based on sq foot change	\$8,878
<b>124 124 Human Services Fund</b>	<b>002 Children's Services 110 CAP/CSBG</b>	<b>\$8,878</b>
124.5041939501	Interfund Space Rent Reallocation based on sq foot change	(\$3,556)
<b>124 124 Human Services Fund</b>	<b>002 Children's Services 193 ECEAP Administration</b>	<b>(\$3,556)</b>
124.5041949501	Interfund Space Rent Reallocation based on sq foot change	(\$18,560)
<b>124 124 Human Services Fund</b>	<b>002 Children's Services 194 ECEAP Operations</b>	<b>(\$18,560)</b>
124.5041979501	Interfund Space Rent Reallocation based on sq foot change	(\$1,185)
<b>124 124 Human Services Fund</b>	<b>002 Children's Services 197 Early Head Start Admin</b>	<b>(\$1,185)</b>
124.5041989501	Interfund Space Rent Reallocation based on sq foot change	(\$9,484)
<b>124 124 Human Services Fund</b>	<b>002 Children's Services 198 Early Head Start Ops</b>	<b>(\$9,484)</b>
124.5045119501	Interfund Space Rent Reallocation based on sq foot change	(\$16,596)
<b>124 124 Human Services Fund</b>	<b>003 Aging 511 Aging Administration</b>	<b>(\$16,596)</b>
124.5045439501	Interfund Space Rent Reallocation based on sq foot change	(\$84,167)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** Space Rent Correction Reallocation Dept 4 to 18

**Package ID #:** 395

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>	<b>(\$84,167)</b>
124.5042109501	Interfund Space Rent Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>	<b>(\$1,185)</b>
124.5042119501	Interfund Space Rent Reallocation based on sq foot change	(\$17,782)
	<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 211 Energy Program Support</b>	<b>(\$17,782)</b>
124.5043609501	Interfund Space Rent Reallocation based on sq foot change	(\$4,742)
	<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>	<b>(\$4,742)</b>
124.5044119501	Interfund Space Rent Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>	<b>(\$1,185)</b>
124.5044719501	Interfund Space Rent Reallocation based on sq foot change	(\$15,411)
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 471 Involuntary Treatment Admin</b>	<b>(\$15,411)</b>
124.5044729501	Interfund Space Rent Reallocation based on sq foot change	(\$1,185)
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 472 Resource Management</b>	<b>(\$1,185)</b>
124.5048119501	Interfund Space Rent Reallocation based on sq foot change	(\$5,927)
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 811 Dev Dis Program Admin</b>	<b>(\$5,927)</b>
124.5048519501	Interfund Space Rent Reallocation based on sq foot change	(\$4,742)
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 851 Infant Toddler Early Intervent</b>	<b>(\$4,742)</b>
124.5044619501	Interfund Space Rent Reallocation based on sq foot change	(\$51,554)
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>(\$51,554)</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$255,019)</b>
Distribution Code	Description/Explanation	Amount
130.57504506789501	Interfund Space Rent Reallocation based on sq foot change	(\$11,854)
	<b>130 375 American Rescue Pla 007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>	<b>(\$11,854)</b>
	<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$11,854)</b>
Distribution Code	Description/Explanation	Amount
511.5180319511	I/F Space Rent Reallocation based on sq foot change	\$144,617
	<b>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</b>	<b>\$144,617</b>
	<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$144,617</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$160,267)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
511.3180310800	Fund Balance Reallocation based on sq foot change	\$304,884
511.3180316620	Interfund Rents & Concessions Reallocation based on sq foot change	(\$160,267)
	<b>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</b>	<b>\$144,617</b>
	<b>FUND511 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$144,617</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$144,617</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** Software for Leaves and Accommodations

**Package ID #:** 396

**Category:**

**Description:** Central Human Resources is requesting software to move toward centralization of leaves and accommodations.

**Justification:** The current decentralized leaves model has resulted in inconsistencies across departments in multiple aspects of leave of absence administration; employees are not receiving their entitlements, accommodation issues are not timely addressed, leave calculations are inaccurate and codes are applied incorrectly, and laws and policies are interpreted and applied inconsistently. This subjects the County to significant risk including negating the validity of leave designation altogether if challenged, allegations of discrimination for disparate treatment around leave designation/approval, perception of unfair treatment, and extra leave being granted or too little being applied.

Utilizing a centralized leaves software will allow Central Human Resources to support employees and managers during leave of absence and accommodation processes, develop training and communications, and collaborate on strategic goals. Rather than dedicate efforts to data entry and other administrative burdens, Central Human Resources will be able to:

- Transition, track and manage accommodations and L&I cases
- Operate with consistency (using same library of templates) and accuracy
- Meet mandated timelines (with integrated notifications and reminders at every step)
- Increase legal compliance and reduce risk due to the small number of specialized staff working in the system

Central Human Resources is conducting an RFI to get a better understanding of available software options on the market and assess program functionality and limitations.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$80,000
<b>TOTAL - EXPENDITURES</b>	<b>\$80,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5136106401	Equipment Estimated cost for software acquisition	\$80,000
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$80,000</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$80,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$80,000</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 13 Human Resources

**Short Name:** Human Resources Business Partner

**Package ID #:** 397

**Category:**

**Description:** Central Human Resources is requesting the continued funding of Human Resource Business Partner position HRS7504R.

**Justification:** The 2022 Council adopted budget includes the FTE authority for a Human Resources Business Partner, but did not include the corresponding budgetary authority. This position remained unfunded when the BDT was prepared for budget submission. By Motion 22-276 on June 28, 2022 Council funded this position effective August 1, 2022 with the department absorbing any additional costs in the event the position is filled prior to August 1, 2022. This authority was due to increased service demands in multiple areas, including the upcoming integration of the Snohomish Health District and associated increase in workload. The request in this package is to continue that funding so that these increased service demands can continue to be met.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$110,216
<b>TOTAL - EXPENDITURES</b>		<b>\$110,216</b>

FTE Change Summary			
FUND 002	CHANGE		0.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
HRS7504R	Vacant	HUMAN RESOURCES BUSI	242	1.000	\$77,621	\$32,595	0.000	\$77,621	\$32,595
<b>002 002 General Fund</b>	<b>300 Human Resourc</b>	<b>610 Administrati</b>		<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$77,621</b>	<b>\$32,595</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$77,621</b>	<b>\$32,595</b>	<b>0.000</b>	<b>\$77,621</b>	<b>\$32,595</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5136101011	Regular Salaries System Calculation	\$77,621
002.5136102013	Personnel Benefits System Calculation	\$32,595
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$110,216</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$110,216</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$110,216</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Cleanup Event

**Package ID #:** 398

**Category:**

**Description:** This package contains a request for a solid waste cleanup event for the residents of unincorporated Snohomish County.

In the adopted 2022 Snohomish County Budget, Section 9 was added to Attachment #1:  
Section 9. Budget notes and conditions.

(A) Budget Note. The 2022 budget is adopted with the following statements of County Council intent and requests for information or agency action:

(1) Solid Waste Cleanup. Council requests that Public Works/Solid Waste staff provide options for a free solid waste cleanup event in unincorporated Snohomish County, providing proposed budget and any code amendments necessary to implement the event. Council requests the analysis and options be presented to council at the Public Works infrastructure Committee prior to April 15, 2022.

On March 18, 2022, Public Works requested additional time until May 2022 to present this information to council. Subsequently, the Solid Waste Division has experienced a high degree of operational impacts due to limitation of containers from Republic and rail export from Burlington Northern Santa Fe. This has diverted staff time and energy to triage this emergent health and safety issue and limited the amount of time to prepare the full material necessary to respond to the Council budget note. We respectfully ask for additional time to respond to this budget note until we can stabilize the flow and export of solid waste.

### Analysis

This serves as an analysis for options to provide a free one-time solid waste cleanup event in unincorporated Snohomish County. The Solid Waste Division (SWD) conducted this analysis and considered operational, financial, and code changes.

### Operational Considerations and Assumptions

The Solid Waste Division analyzed this budget note and determined the following:

- 1) There are currently 138,681 total housing units located in unincorporated Snohomish County. This number includes 99,639 single family residences (SFR).
- 2) Snohomish County has not held a cleanup event of this nature, so we do not have historical data to estimate the participation rate. To help fill in this data gap, we polled local jurisdictions that held similar cleanup events and found that the average participation rate was 10% of the households. We also noted that other jurisdictions limited each resident to one load per cleanup event. Since curbside collection in cities is mandatory, we feel the participation rate in unincorporated Snohomish County will be higher, as these households do not have a regular means to dispose of solid waste. Based on the above, we estimate that 25% of the households in unincorporated Snohomish County will participate in a cleanup event.
- 3) Based on a participation rate of 25%, it is estimated that a cleanup event for unincorporated Snohomish

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

---

**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Cleanup Event

**Package ID #:** 398

**Category:**

County will generate 34,670 customers.

4) The SWD focused on options that utilize existing facilities and infrastructure to host a free solid waste cleanup event. The SWD currently processes 4,500 customers with solid waste per weekend. The SWD estimates that 40% of our hand-unload customers originate from unincorporated Snohomish County. These customers frequent all of our fixed facilities, but especially utilize the Drop Box Facilities. We estimate that the cleanup event will generate 5,547 "additional" customers (i.e., unincorporated households that have curbside but will utilize the cleanup event to dispose of their extra refuse).

**Recommended Approach**

Based on the above, we strongly recommend that a cleanup event be several months in duration. For instance, if the event was 3 months long, the customers utilizing a cleanup event would be spread out over a longer duration and we would be able to handle the "extra" customers without excessive staff and facilities. SWD proposes Q2 2023 as this is the lowest flow time of year. However, we recommend evaluating the ability of the SWD to accept additional solid waste flow given the ongoing impacts of hiring county staff, limitation of containers from Republic and rail export by Burlington Northern Santa Fe.

The SWD recommends a voucher system be utilized to ensure an equitable distribution of the free one-time solid waste service. This will also provide a mechanism to track usage and manage costs. The SWD recommends the following:

- A. Each household in unincorporated Snohomish County will receive by mail a voucher which can be redeemed at any Solid Waste Facility as a payment for disposal fees
- B. The voucher will be printed on unique card stock with sequential numbers to enhance visual proof of authenticity and minimize fraud.
- C. The voucher can be used for the following fees: Garbage, Yard/Clean Wood Debris
- D. The voucher has a defined redemption value (no change will be issued)
- E. Each voucher can only be used once and must be presented to the site attendant when assessing the fee
- F. Only one voucher can be claimed per trip
- G. Only one voucher may be used per household
- H. The voucher can be redeemed at any time during the event duration
- I. The voucher cannot be used to pay an unsecured load fee

**Code Changes Required**

Snohomish County Code 7.41.020, states: "All persons using a county owned and operated solid waste disposal system facility shall pay the service fees set forth in the solid waste service fee schedule." A change to County Code, via legislation, would be required to allow for the proposed cleanup event.

**Justification:**

Financial Considerations

A free cleanup event for the unincorporated households of Snohomish County will have the following financial impacts:

Voucher Printing: \$0.15/each Total \$20,802

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Cleanup Event

**Package ID #:** 398

**Category:**

Postage: \$0.44/each Total \$61,020

Processing Costs: \$4.07/ton Total \$25,399 (all labor and equipment already included in SWD 2023 baseline budget)

Waste Export Fee \$53.88/ton Total \$336,246

Total Cost: \$443,467

Total Cost Above Baseline Budget: \$418,068

The SWD proposes the following for a free solid waste cleanup event for the residents of unincorporated Snohomish County based on operational, financial, and code changes research:

Voucher worth up to \$20.00 (minimum fee)

Estimated cost = \$443,467

This option would allow each household (customer) to dispose of up to 360 pounds of solid waste for free. Each household will be provided with a single voucher worth up to \$20.00 which corresponds to the current minimum fee to dispose of solid waste. The customer will be responsible for the delivery and unloading of solid waste at any solid waste facility during the duration of the 90-day event and can redeem the voucher for up to the full value of \$20.00. If the disposal fee is less than \$20.00, no change will be issued. If the disposal fee is greater than \$20.00, the customer will be responsible for additional charges.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 402	\$418,068
<b>TOTAL - EXPENDITURES</b>	<b>\$418,068</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
402.5067064722	Waste Export Disposal	\$336,246
	<b><u>402 402 Solid Waste Managem 406 Solid Waste Export 706 Solid Waste Export</u></b>	<b>\$336,246</b>
402.5067064101	Professional Services	\$81,822
	<b><u>402 402 Solid Waste Managem 406 Solid Waste Export 706 Solid Waste Export</u></b>	<b>\$81,822</b>
	<b>FUND 402 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$418,068</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$418,068</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 10 Assessor

**Short Name:** ProVal Ascend Replacement OT & Project Assmt Tech

**Package ID #:** 399

**Category:**

**Description:** Overtime and Project Assessment Tech position for ProVal-Ascend Replacement project

**Justification:** This priority package addresses some of the resources needed for the ongoing project to implement the new Aumentum Assessment Administration and Mass Appraisal software systems. The Assessor's office has taken on additional responsibilities to work with the vendor, IT and the Treasurer's office to configure, test and convert to the new system, Aumentum. This work is in addition to our statutorily required work. Project work is ongoing through 2022 and will continue late into 2023 with full implementation planned for late in the 3rd quarter or early 4th quarter of 2023. The vendor has begun an iterative conversion process, working closely with Assessor and Treasurer personnel to test data and functionality each step of the way. In 2022 and 2023, the vendor will continue programming and configuring the software for use in Washington State and Snohomish County.

The Assessor's office will need OT funds dedicated to allowing supervisors, senior staff and subject matter experts to complete testing and configuration tasks in addition to their normal duties. The Overtime line item carried over from the 2022 budget for the Assessor's office includes \$75,000 for project related overtime which was funded through 002.3104244902, I/F Labor - ProVal/Ascend (IT). (The total OT budget request of \$135,000 for 2023 includes additional \$20,000 for regular maintenance work as noted in Priority Package 391 - Assessor Housekeeping Package.)

A project Assessment Technician I position (ASR1305P) was approved in the 2022 budget and funded through 002.3104244902, I/F Labor - ProVal/Ascend (IT). The position has been filled and is providing additional clerical support for higher level staff members so they can be freed up to work on conversion tasks. This position is also providing support to all divisions of the Assessor's office as projects are identified throughout the configuration, testing and implementation phases of the software project. We ask that this position be extended through 2023.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 002	\$71,263
<b>TOTAL - EXPENDITURES</b>	<b>\$71,263</b>

<b>Revenues Summary</b>	
FUND 002	\$488
<b>TOTAL - REVENUES:</b>	<b>\$488</b>

<b>FTE Change Summary</b>		
FUND 002	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1001P	New Position	ASSESSMENT TECHNICIA	306	1.000	\$44,691	\$26,572	1.000	\$44,691	\$26,572
<b>002 002 General Fund</b>	<b>010 Assessor</b>	<b>424 Tax Asseme</b>		<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>	<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>	<b>1.000</b>	<b>\$44,691</b>	<b>\$26,572</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 10 Assessor

**Short Name:** ProVal Ascend Replacement OT & Project Assmt Tech

**Package ID #:** 399

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5104241011	Regular Salaries	System Calculation	\$44,691
002.5104242013	Personnel Benefits	System Calculation	\$26,572
<b>002 002 General Fund</b>		<b>010 Assessor 424 Tax Assements &amp; Evaluat</b>	<b>\$71,263</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$71,263</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$71,263</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3104244902	I/F Labor - Proval/Ascend (IT)	Chg to Salary & benefits for Proj Assmnt Tech I	\$488
002.3104244902	I/F Labor - Proval/Ascend (IT)	Project related OT - carried over from 2022	\$0
<b>002 002 General Fund</b>		<b>010 Assessor 424 Tax Assements &amp; Evaluat</b>	<b>\$488</b>
<b>FUND 002</b>		<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$488</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$488</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 06 Public Works

**Short Name:** 102 - PW Changes to IT Rates

**Package ID #:** 400

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

This priority package includes \$18,500 of extra budget authority for IT to add Cartegraph Gold Support services to the PW contract.

The net cost impact of this package is zero.

**Justification:** IT has decided to assume the support and maintenance of Cartegraph technology vendor support agreements now that this has become a County enterprise solution.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 102		\$0
FUND 402		\$0
TOTAL - EXPENDITURES		\$0

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
102.50650134101	Professional Services	Move from PW to IT	(\$125,718)
102.50650134101	Professional Services	Move from PW to IT - Add Gold Support	(\$18,500)
	<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>(\$144,218)</b>
102.50650199103	Interfund Dis Overhead	Cartegraph contract	\$144,218
	<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$144,218</b>
	<b>FUND 102</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
Distribution Code	Description/Explanation		Amount
402.5067004101	Professional Services	Move from PW to IT	(\$61,808)
402.5067009103	Interfund Dis Overhead	Cartegraph contract	\$61,808
	<b>402 402 Solid Waste Managem</b>	<b>401 Solid Waste Administ 700 Solid Waste Administratio</b>	<b>\$0</b>
	<b>FUND 402</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** PIO Opioid Planning

**Package ID #:** 401

**Category:**

**Description:** This priority package seeks to fund .25 FTE for the existing Communications Specialist/PIO supporting the ongoing Opioid Response.

**Justification:** This funding request is to ensure DEM continues to have a full-time public information officer (PIO). The PIO fills a critical role before, during, and after disasters as they are responsible for creating messaging that helps our residents prepare for disasters; they provide information during disaster response; and they help provide information about resources available to our residents that can help them recover from the impacts of a disaster. This position also takes a lead role in training staff for our Joint Information Center and in coordinating the Snohomish County Joint Information System, a collaborative network of PIOs from agencies throughout the county.

Several years ago DEM partnered with the Airport to share a PIO. As the Airport expanded into commercial operations and needed a dedicated PIO, we partnered with Human Services and they provided some funding so they would have access to a PIO. They have since hired their own dedicated PIO and this funding would fill the gap left by that decision.

We are requesting CDMH in recognition of the amount of work we expect the PIO to dedicate to our ongoing role in the opioid response. With the strain of the COVID response lessening, we expect the work of the Opioid MAC-Group to resume with increased emphasis on public education and outreach. This position will be one of many that will contribute to those efforts. We have stretched our grant funds to the maximum to try to address the funding shortfall but do not have adequate grant funds to keep this position at a full 1.0 FTE.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$8,446)
FUND 124		\$40,929
FUND 130		\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$32,483</b>

FTE Change Summary		
FUND 002	CHANGE	-0.065
FUND 124	CHANGE	0.315
FUND 130	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.250</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.120	\$11,315	\$4,277	-0.065	(\$6,129)	(\$2,317)
<b>002 002 General Fund 300 DEM Operation 310 DEM Operat</b>				<b>0.120</b>	<b>\$11,315</b>	<b>\$4,277</b>	<b>-0.065</b>	<b>(\$6,129)</b>	<b>(\$2,317)</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.500	\$47,145	\$17,822	0.315	\$29,701	\$11,228
<b>124 002 1/10% Sales Tax 124 1/10% Sales Ta 311 DEM Planni</b>				<b>0.500</b>	<b>\$47,145</b>	<b>\$17,822</b>	<b>0.315</b>	<b>\$29,701</b>	<b>\$11,228</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.380	\$35,830	\$13,545	0.380	\$35,830	\$13,545
DEM7390R	North, Scott	COMMUNICATIONS SPECI	242	0.000	\$0	\$0	-0.380	(\$35,830)	(\$13,545)
<b>130 356 Emergency Man 300 DEM Operation 310 DEM Operat</b>				<b>0.380</b>	<b>\$35,830</b>	<b>\$13,545</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$94,290</b>	<b>\$35,644</b>	<b>0.250</b>	<b>\$23,572</b>	<b>\$8,911</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 39 Emergency Management

**Short Name:** PIO Opioid Planning

**Package ID #:** 401

**Category:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5393101011	Regular Salaries	System Calculation
		(\$6,129)
002.5393102013	Personnel Benefits	System Calculation
		(\$2,317)
<b>002 002 General Fund</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>
		<b>(\$8,446)</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$8,446)</b>
Distribution Code	Description/Explanation	Amount
124.502393111011	Salaries	System Calculation
		\$29,701
124.502393112013	Benefits	System Calculation
		\$11,228
<b>124 002 1/10% Sales Tax</b>	<b>124 1/10% Sales Tax</b>	<b>311 DEM Planning Assistance</b>
		<b>\$40,929</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$40,929</b>
Distribution Code	Description/Explanation	Amount
130.55639310441011	Regular Salaries	System Calculation
		\$35,830
130.55639310442013	Personnel Benefits	System Calculation
		\$13,545
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>
		<b>\$49,375</b>
130.55639310481011	Regular Salaries	System Calculation
		(\$35,830)
130.55639310482013	Benefits	System Calculation
		(\$13,545)
<b>130 356 Emergency Managem</b>	<b>300 DEM Operations</b>	<b>310 DEM Operations</b>
		<b>(\$49,375)</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$32,483</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** 0.5 FTE Pathology Assistant

**Package ID #:** 402

**Category:**

**Description:** Requesting an additional 0.5 FTE pathology assistant (adding 0.5 FTE Fund 002 to existing 0.5 FTE Fund 124 for a total 1.0 FTE)

**Justification:** Given the difficulty in filling two vacant associate medical examiner positions, more help is needed from the pathology assistants to prepare bodies and the morgue for our one doctor so we can still support our high case load.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$0
FUND 124	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
FUND 124	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
MED1102R	Terrell, Sara	PATHOLOGY ASSISTANT	238	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
MED1102R	Terrell, Sara	PATHOLOGY ASSISTANT	238	0.500	\$33,118	\$15,257	0.000	\$0	\$0
<b>124 002 1/10% Sales Tax</b>				<b>0.500</b>	<b>\$33,118</b>	<b>\$15,257</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.500</b>	<b>\$33,118</b>	<b>\$15,257</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5333201011	Regular Salaries	\$0
002.5333202013	Personnel Benefits	\$0
<b>002 002 General Fund</b>		<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
Distribution Code	Description/Explanation	Amount
124.502333201011	Salaries-Opioid Tracking	\$0
124.502333202013	Benefits-Opioid Tracking	\$0
<b>124 002 1/10% Sales Tax</b>		<b>\$0</b>
<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Housekeeping

**Package ID #:** 403

**Category:**

**Description:** This package will realign positions in TU by resetting BDT to original pay grades and steps.

Supported Employment (SE) has been a very successful program for Public Works. SWM has 1.0 SE position. The active SE employees has recently graduated from the program due to his success and high performance, and is being reclassified to a full time regular position.

It is also requested that a Supported Employment position be maintained within SWM, in order to continue offering professional opportunities for staff with support needs. This request is for the equivalent of 1.0 FTE in a new Supported Employment position. Potential areas of needed support that could be provided by this position include GIS, fiscal functions, data entry, or other administrative work. The position will be split into two 0.5 FTEs, and will match applicant skillsets with support needs in the division. While there is a definite business need for the position, it also allows the county to maintain the existing level of participation in the Supported Employment program, as well as to provide work opportunities for diverse members of the community.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 415	\$56,282
<b>TOTAL - EXPENDITURES</b>	<b>\$56,282</b>

FTE Change Summary		
FUND 415	CHANGE	0.800
<b>TOTAL - FTE CHANGES</b>		<b>0.800</b>

### **POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR4292R	Wilde, Tonya	ACCOUNTING TECHNICIA	310	1.000	\$60,840	\$29,526	0.000	\$7,876	\$1,440
CNR4293R	Souza, Lisa	UTILITY BILLING ASSISTA	310	1.000	\$60,840	\$29,526	0.000	\$8,310	\$1,520
NEW0923R	New Position	OFFICE ASSISTANT I - SE	302	0.500	\$18,904	\$12,657	0.500	\$18,904	\$12,657
CNR4048R	Vacant	PUBLIC WORKS SUPERVI	246	0.500	\$47,145	\$17,822	-0.200	(\$18,857)	(\$7,129)
NEW0922R	New Position	OFFICE ASSISTANT I - SE	302	0.500	\$18,904	\$12,657	0.500	\$18,904	\$12,657
<b>415 415 Surface Water 357 Surface Water 511 SWM Opera</b>				<b>3.500</b>	<b>\$206,633</b>	<b>\$102,188</b>	<b>0.800</b>	<b>\$35,137</b>	<b>\$21,145</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.500</b>	<b>\$206,633</b>	<b>\$102,188</b>	<b>0.800</b>	<b>\$35,137</b>	<b>\$21,145</b>
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### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951111011	Regular Salaries	System Calculation	\$35,090
415.50951112013	Personnel Benefits	System Calculation	\$15,617
	<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>		<b>\$50,707</b>
415.50951151011	Regular Salaries	System Calculation	\$47

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Housekeeping

**Package ID #:** 403

**Category:**

Distribution Code		Description/Explanation	Amount
415.50951152013	Personnel Benefits	System Calculation	\$5,528
<b><u>415 415 Surface Water Manag</u></b>		<b><u>357 Surface Water Manag 511 SWM Operations</u></b>	<b><u>\$5,575</u></b>
<b><u>FUND 415</u></b>		<b><u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$56,282</u></b>
		<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>	<b><u>\$56,282</u></b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 New Capital Revenue Source

**Package ID #:** 404

**Category:**

**Description:** Capital revenue source changed from Operating Transfer to Interfund Roads per Finance recommendation.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 415	\$253,110
<b>TOTAL - REVENUES:</b>	<b>\$253,110</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation			Amount
415.3095134902	I/F Professional Svcs - Roads	Reclassified revenue from OpT		\$253,110
<b>415</b>	<b>415</b>	<b><u>Surface Water Managem</u></b>	<b><u>357 Surface Water Manag</u></b>	<b><u>513 SWM Capital</u></b>
	<b>FUND415</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$253,110</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$253,110</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** Trial Court Improvemnt Account

**Package ID #:** 405

**Category:**

**Description:** Adjustments for 2023 planned TCIA expenditures for District Court.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 100	(\$10,050)
<b>TOTAL - EXPENDITURES</b>	<b>(\$10,050)</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
100.5041693211500	District Court - Extra Help	(\$70,050)
100.5041693213500	District Ct - Minor Equipment	(\$40,000)
100.5041693216401	District Court - Equipment	\$100,000
<b>100 004 Trial Court Improve</b>	<b>657 Nondepartmental 932 Trial Court Improvement</b>	<b>(\$10,050)</b>
<b>FUND 100</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$10,050)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$10,050)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** Law and Justice Data Collection Initiative

**Package ID #:** 406

**Category:**

**Description:** This Priority Package requests the re-appropriation of funding authorized in the 2022 budget from the Non-Departmental Fund for the completion of the Social Justice Data Collection Initiative.

**Justification:** The Snohomish County Council appropriated funds in the 2022 budget to support the Law and Justice Data Collection Initiative (led by the Prosecuting Attorney's Office). The PAO's efforts led to the Microsoft Corporation awarding a \$250,000 grant to the Institute for State and Local Governance (ISLG of CUNY) to provide analysis and assistance in developing metrics to evaluate social justice issues in Snohomish County's Law and Justice Community. These efforts are currently underway, and the County Council is briefed regularly on its progress.

Organizations are under increasing pressure to provide operational and procedural transparency. Business Intelligence (BI) Reporting and Visualizations provides the opportunity to report data important to the Law and Justice Community and the residents of the County. Organized data from multiple sources can optimize the insight through data visualization. This project enables the PAO's office in collaboration with IT to engage with an external resource to deliver business value and define long term operational integration into standard county IT infrastructure. This is a continuation of the efforts initiated in 2021 that extends the capabilities to be focused on standard operating models for the county and enables broadening of the data sets accessed.

The solutions pull data sources together and create comprehensive reporting from multiple sources, in particular New World, which is the Sno911 call system, and JustWare, an on-premise SQL instance. Data from these systems need to be consolidated in a comprehensive manner to provide accurate reporting back to the community.

The goals of this effort are to:

- Increase visibility and create more opportunities to make data-driven changes in systems and processes
- Activate self-service reporting capabilities to empower residents with knowledge about their community

This package proposes to roll over unexpended 2022 non-departmental dollars appropriated to the project in 2022 to facilitate the project's completion.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$350,000
<b>TOTAL - EXPENDITURES</b>	<b>\$350,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5315104101	Professional Services	Re-appropriated funds from 2022 in Non-Departmental	\$350,000
	<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 510 Administration</b>	<b>\$350,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$350,000</b>



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** Law and Justice Data Collection Initiative

**Package ID #:** 406

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$350,000**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** IT Innovation Fund

**Package ID #:** 407

**Category:**

**Description:** This package represents the creation of a new program within the Information Technology Capital Fund 315 focused on innovation projects. The annual budget cycle requires long lead-time for any IT projects that support business outcomes. The nature of IT innovation is such that the planning window must be short, and the execution model leverage agile methods that a modern IT organization follows. This often does not align with the county's financial planning cycles. The new IT Innovation program will set aside a dedicated amount of funding that will be administered by a steering committee of IT, OpEx, Exec, and Business Leadership in support of innovation projects that require investment in IT solutions or technical IT resources that either do not currently exist, or where capacity is already allocated to other projects and initiatives.

**Justification:** Primary justification for this funding line is to have an agile funding model for innovation projects that meet a set of defined criteria around business value and return on investment.

Allowing for a governed IT program that distributes funding to approved technology projects that are not part of the already funded projects (during budget cycle) has been identified as a high need. The modern world of IT moves very quickly, and therefore a funded mechanism that allows for more agile decision-making without having to wait for budget cycles would provide more direct and expedient business value. New ideas and innovation arrives quickly and sometimes unexpectedly. The model for this is to use a managed governance model that provides the guard rails and decision-making model to ensure funded projects meet a set of predefined criteria.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	315	\$150,000
<b>TOTAL - EXPENDITURES</b>		<b>\$150,000</b>

Revenues Summary		
FUND	315	\$150,000
<b>TOTAL - REVENUES:</b>		<b>\$150,000</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation		Amount
315.51144924101	Professional Services	IT Innovation for professional services	\$150,000
	<b>315 001 Data Processing Capit</b>	<b>492 IT Innovation</b>	<b>\$150,000</b>
	<b>FUND 315</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$150,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$150,000</b>

#### NEW Revenue:

Distribution Code	Description/Explanation		Amount
315.31144926111	Investment Interest	IT Innovation, revenue will come from investment interest	\$150,000
	<b>315 001 Data Processing Capital</b>	<b>492 IT Innovation</b>	<b>\$150,000</b>
	<b>FUND 315</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$150,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$150,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

**Description:** 24x7 SOC/MDR - \$375k in 2023 ; \$300k Recurring

An organization's vulnerability to cyberattacks is not limited to standard business hours; a cybercriminal could be in a different time zone or be a hobbyist that can only attack on nights or weekends. Some cybercrime groups deliberately attack outside of business hours to minimize their probability of detection. In 2021, the FBI released the following alert "The Federal Bureau of Investigation (FBI) and the Cybersecurity and Infrastructure Security Agency (CISA) have observed an increase in highly impactful ransomware attacks occurring on holidays and weekends - when offices are normally closed - in the United States..."

A 24x7 Security Operations Center (SOC) provides many crucial benefits to an organization. A team of analysts can provide continuous network monitoring and protection and respond more rapidly to potential security incidents. Additionally, monitoring by cybersecurity experts would reduce the daily operational burden on the County's limited IT Security resources and allow the team to focus on more strategic security activities. As the County has engaged with Cyber Insurance providers, we're hearing that a 24x7 SOC is rapidly becoming a baseline requirement for insurability.

The Information Technology Department is requesting funds to contract with an external vendor specializing in the delivery of 24x7 Security Operations Center and Managed Detection and Response (MDR) services.

PENETRATION TESTING - \$25k Recurring

Penetration testing (which is also sometimes called pen testing or ethical hacking) refers to the security process of evaluating an organization's computing environment for vulnerabilities and susceptibility to cyberattacks.

Organizations should perform penetration tests regularly to ensure their Information Technology (IT) infrastructure remains strong and well-protected. Specific benefits of regular penetration testing include:

- Validating existing security controls
- Reducing the risk of zero-day threats
- Improving new application and infrastructure deployment
- Delivering due diligence
- Auditable trail of security evaluation
- Supporting risk assessments, including improved cyber insurance insurability

The Information Technology Department is requesting funds to contract with an external vendor specializing in penetration testing to conduct quarterly testing.

ZERO TRUST SEGMENTATION SOLUTION - \$50k Recurring

Ransomware and cyberattacks need to move laterally within an organization to be successful. To reduce this risk, organizations commonly employ a security strategy called Zero Trust which treats all networks as compromised and assumes that threats - both external and internal - are always present.

You begin by identifying a "protect surface" that comprises the organization's most critical and valuable data, assets, applications and services. Next you limit access by erecting secure micro-perimeters (aka micro-segmentation) around the "protect surface." By obtaining granular control over the most sensitive applications and data, organizations can eliminate zones of trust that increase their vulnerability.

Earlier this year, IT evaluated each of the county's applications to identify an initial, limited "protect surface." We're requesting funding to purchase a micro-segmentation solution to reduce access and establish a security perimeter around those applications. Over time, the solution could be expanded with the acquisition of additional licenses.

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

**PROJECT PM RESOURCE (SYSTEMS) - \$165k One-time**

The IT Systems Division has multiple large, complex projects for which a Project Manager would make a significant impact. Two of the most significant projects are:

-SQL Database Migration - The County has a few hundred SQL databases that must be moved off old hardware into to our new SQL environment. Most migrations require coordination and planning between IT Engineers and Application Support, IT's outsourced database vendor, department owners and testers, and the application vendor. After a database is migrated, it can be replicated to the County's disaster recovery site in Yakima.

-Intune Implementation – Intune is a mobile device management (MDM) solution that allows IT to manage county-owned cell phones, tablets and computers. Configuration policies including security controls can be applied to managed devices and executed remotely.

The Information Technology Department is requesting funds for a one-year project position for a Project Manager to lead these and other important projects.

**CONSULTANT FOR IT DR PLAN - \$100k One-time**

An IT disaster recovery plan is a documented methodical proposal for managing situations that occur in the event of natural or human-made disasters. The steps of a disaster recovery plan typically revolve around taking actions that help a business resume its operations as quickly as possible.

Given our rapidly evolving IT environment and workplace, Snohomish County's Disaster Recovery plan needs to be refreshed. The Information Technology Department is requesting funds to contract with a 3rd party specializing in the development of IT disaster recovery plans and other related documents such as a Business Impact Analysis and Risk Assessment.

**PROJECT IT NETWORK ENGINEER - \$165k One-time**

The IT Systems Division has several projects and initiatives requiring IT networking expertise. These projects include various facility moves or changes (Bomarc build-out, DJJC remodel), refreshing network infrastructure (new wireless solution, hardware replacement), numerous security camera installations, and the Yakima disaster recovery site. The IT Network Engineering team operates with limited staffing and adding an engineer is needed to ensure timelines are not impacted by resource constraints.

The Information Technology Department is requesting funds for a one-year project position for an IT Network Engineer to assist with these important projects and support daily operations.

**SERVER INFRASTRUCTURE MONITORING - \$50k Recurring**

The Information Technology Department's existing server monitoring solution is primarily designed for on-premises infrastructure. As the county increasingly leverages the cloud, it's critical to utilize a monitoring solution designed for a hybrid environment.

IT is interesting in a solution that collects, analyzes and acts on telemetry data from both cloud and on-premises environments and maximizes the performance and availability of applications by proactively identifying problems. In addition, increased visibility across the county's server infrastructure will improve alerting and event correlation, reduce the time to repair and improve service quality.

The Information Technology Department is requesting funds to subscribe to infrastructure monitoring services capable of delivering the described capabilities.

**UPGRADE TELEPHONE SOLUTION (e.g., Teams Voice, Phones, Professional services, etc.) - \$1,000,000**

In March 2022, Snohomish County upgraded its Microsoft licensing to the G5 level which includes the rights to Teams Voice among other products. The county's current on-premises Skype for Business phone system is

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

scheduled to go end of life in 2025, with the product line being fully deprecated.

The transition to the Teams Voice cloud-based telephone system will require comprehensive planning and design, hardware and software evaluation and assessment, implementation and testing, organizational change management, and employee education. This is a lengthy and complex project that will touch everyone who utilizes the county's telephone system.

The following is a non-inclusive list of anticipated expenditures associated with the project:

- Vendor to assist with discovery, design, planning, implementation and migration activities
- Hardware purchases - session border controllers, survivable branch appliances, replacement desktop phones and headsets
- Software subscription purchases - contact center solution, E911, cloud services
- Additional resources to assist IT staff with migration activities
- Vendor to assist with adoption and organizational change management

The Information Technology Department is requesting funding to ensure the successful, seamless, and timely execution of this strategically important technology project.

Executive Review:

Updated Pkg to move \$1M Revenue to FB.

**Justification:** This package represents IT's request for 2022 ARPA funding, for which there has not yet been allocated funding available.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 505		\$1,931,026
<b>TOTAL - EXPENDITURES</b>		<b>\$1,931,026</b>

<b>Revenues Summary</b>		
FUND 505		\$1,931,026
<b>TOTAL - REVENUES:</b>		<b>\$1,931,026</b>

<b>FTE Change Summary</b>			
FUND 505	CHANGE		2.000
<b>TOTAL - FTE CHANGES</b>			<b>2.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1405P	New Position	IT PROJECT MANAGER 5 -	780	1.000	\$124,367	\$41,146	1.000	\$124,367	\$41,146
<b>505 505Information Ser</b>	<b>400Enterprise Appli</b>	<b>880 Enterprise</b>		<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>	<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1406P	New Position	NETWORK ENGINEER 5 -	780	1.000	\$124,367	\$41,146	1.000	\$124,367	\$41,146
<b>505 505Information Ser</b>	<b>470Enterprise Tech</b>	<b>861 Enterprise T</b>		<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>	<b>1.000</b>	<b>\$124,367</b>	<b>\$41,146</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$248,734</b>	<b>\$82,292</b>	<b>2.000</b>	<b>\$248,734</b>	<b>\$82,292</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
505.5148801011	Regular Salaries	\$124,367
505.5148802013	Personnel Benefits	\$41,146

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** ARPA Funding Request

**Package ID #:** 408

**Category:**

Distribution Code	Description/Explanation	Amount
505.5148804101	Professional Services Consultant for IT DR Plan	\$100,000
<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servic</b>		<b>\$265,513</b>
505.5148611011	Regular Salaries System Calculation	\$124,367
505.5148612013	Personnel Benefits System Calculation	\$41,146
505.5148613105	Software Upgrade Telephony solution	\$250,000
505.5148614101	Professional Services Upgrade Telephony solution	\$550,000
505.5148614101	Professional Services 24x7 SOC/MDR	\$375,000
505.5148614101	Professional Services Penetration Testing	\$25,000
505.5148614801	Repair/Maintenance Server infrastructure monitoring	\$50,000
505.5148614801	Repair/Maintenance Zero Trust Segmentation solution	\$50,000
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$1,465,513</b>
505.5148613500	Minor Equipment Upgrade Telephony solution	\$200,000
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servic</b>		<b>\$200,000</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,931,026</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$1,931,026</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Use of FB	\$137,497
505.3148806696	I/F Enterprise Application Consultant for IT DR Plan	\$48,214
505.3148806696	I/F Enterprise Application Project PM Resource - IT Project Manager 5	\$79,801
<b>505 505 Information Services 400 Enterprise Applicatio 880 Enterprise Application Servi</b>		<b>\$265,512</b>
505.3148610800	Fund Balance Use of FB	\$862,501
505.3148616696	I/F Enterprise Technology Serv Upgrade Telephony solution	\$482,141
505.3148616696	I/F Enterprise Technology Serv Server infrastructure monitoring	\$24,107
505.3148616696	I/F Enterprise Technology Serv Project IT Network Engineer - Network Engineer 5	\$79,801
505.3148616696	I/F Enterprise Technology Serv Zero Trust Segmentation solution	\$24,107
505.3148616696	I/F Enterprise Technology Serv Penetration Testing	\$12,054
505.3148616696	I/F Enterprise Technology Serv 24x7 SOC/MDR	\$180,803
<b>505 505 Information Services 470 Enterprise Technolog 861 Enterprise Technology Servi</b>		<b>\$1,665,514</b>
<b>FUND 505 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$1,931,026</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$1,931,026</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Prior Period Adjustment

**Package ID #:** 409

**Category:**

**Description:** This package is a continuation of "Fund 315 Prior Period Adjustment" package #291 in 2022. Adjusting revenue and expenditure budgets to align with prior period general ledger entries for actual revenue and expenditure. It is designed to amend appropriation levels in the multi-year fund to more closely reflect the activity and project balances. It will improve financial reporting as it will adjust budgets to match the Technology Replacement Program (TRP) Divisions and Projects and all other active projects in Fund 315.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	315	(\$95,623)
<b>TOTAL - EXPENDITURES</b>		<b>(\$95,623)</b>

<b>Revenues Summary</b>		
FUND	315	(\$95,623)
<b>TOTAL - REVENUES:</b>		<b>(\$95,623)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
315.54094901	Network Management Equipmen	Balance Division 409 Rev/Exp	(\$102,641)
	<b>315 315 Data Processing Capit</b>	<b>409 Network Management</b>	<b>418 Central Services/Dis</b>
			<b>(\$102,641)</b>
315.5144114901	Professional Services	Balance Division 411 Rev/Exp	\$23,863
	<b>315 315 Data Processing Capit</b>	<b>411 Capital Projects</b>	<b>418 Central Services/Dis</b>
			<b>\$23,863</b>
315.5144264901	Law and Justice Capital Project	Adjust to balance rev/exp	(\$9,864)
	<b>315 315 Data Processing Capit</b>	<b>426 Law and Justice Capit</b>	<b>418 Central Services/Dis</b>
			<b>(\$9,864)</b>
315.5144284101	System Performance/Contingen	Balance Division 428 Rev/Exp	\$18
315.5144284101	System Performance/Contingen	Adjust to balance rev/exp	(\$149)
	<b>315 315 Data Processing Capit</b>	<b>428 Human Resource Info</b>	<b>418 Central Services/Dis</b>
			<b>(\$131)</b>
315.5144334901	Public Access/E-Commerce	Balance Division 433 Rev/Exp	\$9
	<b>315 315 Data Processing Capit</b>	<b>433 Public Access/E-Com</b>	<b>418 Public Access/E-Commerce</b>
			<b>\$9</b>
315.5144354901	Corrections Systems Study	Adjust to balance rev/exp	\$23,252
	<b>315 315 Data Processing Capit</b>	<b>435 Corrections Systems</b>	<b>418 Corrections Systems Study</b>
			<b>\$23,252</b>
315.5144534901	PDS Technology Enhancement	Balance Division 453 Rev/Exp	(\$111)
	<b>315 315 Data Processing Capit</b>	<b>453 PDS Technology Enh</b>	<b>418 PDS Technology Enhanceme</b>
			<b>(\$111)</b>
315.5144566000	Capital Outlays	Balance Division 456 Rev/Exp	(\$30,000)
	<b>315 315 Data Processing Capit</b>	<b>456 ITAC Projects</b>	<b>418 Imaging Projects</b>
			<b>(\$30,000)</b>
	<b>FUND 315</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$95,623)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$95,623)</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
315.31144801310	Sales Tax Revenue	Correct object code	\$94,230
315.31144806560	I/F Capital Contrib-Assessor	Correct object code	(\$94,230)

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Fund 315 Prior Period Adjustment

**Package ID #:** 409

**Category:**

<b>315 001 Data Processing Capital 480ITAC #23 SQL DB Con 430 Assessor</b>			<b>\$0</b>
315.31144916560	I/F Capital Contrib	Reduce overstated revenue	(\$18,794)
315.31144919700	OpT	Transfer funds from Div 426	\$18,794
<b>315 001 Data Processing Capital 491 Digital Recording 438 Digital Recording</b>			<b>\$0</b>
315.3144170800	Fund Balance	Balance Division 417/413 Rev/Exp	(\$266,939)
315.3144170800	Fund Balance		(\$1,118,332)
315.3144176111	Investment Interest		\$1,118,332
315.3144176111	Investment Interest		\$473,974
315.3144179700	OpT-DIS Infrastructure Replace	Revenue balancing for Div 435 close ('03pp)	(\$23,252)
315.3144179700	OpT-DIS Infrastructure Replace	Transfer revenue to Div 426	(\$104,069)
315.3144179700	OpT-DIS Infrastructure Replace	Transfer revenue to Div 426	(\$346,653)
<b>315 315 Data Processing Capital 417Infrastructure Replac 418 Infrastructure Replacement</b>			<b>(\$266,939)</b>
315.3144196111	Investment Interest	Balance Division 419 Rev/Exp	\$158,077
<b>315 315 Data Processing Capital 419Administration 418 Administration</b>			<b>\$158,077</b>
315.3144260800	Fund Balance	Reduce overstated revenue	(\$346,653)
315.3144261310	Sales Tax / PCCS	Adjust to match revenue receipted	\$8,930
315.3144269700	OpT-Jury+ Software	Transfer from TRP Div 417	\$346,653
315.3144269700	OpT-Jury+ Software	Transfer funds to Div 491	(\$18,794)
<b>315 315 Data Processing Capital 426Law and Justice Capit 418 Central Services/Dis</b>			<b>(\$9,864)</b>
315.3144280800	Fund Balance	Reduce overstated revenue	(\$104,218)
315.3144289903	OpT-Fund 505	Transfer from TRP Div 417	\$104,069
<b>315 315 Data Processing Capital 428Human Resource Info 418 Central Services/Dis</b>			<b>(\$149)</b>
315.3144359701	OpT In ??? Program Tsf	Revenue balancing for Div 435 close ('03pp)	\$23,252
<b>315 315 Data Processing Capital 435Corrections Systems 418 Corrections Systems Study</b>			<b>\$23,252</b>
<b>FUND315 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>			<b>(\$95,623)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>			<b>(\$95,623)</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR-Parks New Communications Specialist FTE

**Package ID #:** 410

**Category:**

**Description:** Reclass position to Communications Specialist in DCNR-Parks Division

**Justification:** Due to our business restructure after divisions were combined into DCNR, we found that a Communications Specialist 1 was needed to complete specific roles within the new department. Job duties changed to fulfill these business needs.

Specific duties shifted to Communications Specialist I include:  
Administration and Coordination of the Arts Commission and Arts Fund  
Grant writing for the Arts Commission  
Community outreach for the arts to expand public support for the programs  
Implement public involvement for Outdoor Recreation  
Engage public and gather input on the Arts Fund and Outdoor Recreation

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$8,974
<b>TOTAL - EXPENDITURES</b>	<b>\$8,974</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7139R	Bennett, Annique	COMMUNICATIONS SPECI	239	1.000	\$81,429	\$33,292	1.000	\$81,429	\$33,292
<b>002 002 General Fund 985 Parks And Recr 411 Division Ma</b>				<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7139R	Bennett, Annique	COMMUNICATIONS SPECI	239	0.000	\$0	\$0	-1.000	(\$73,843)	(\$31,904)
<b>002 002 General Fund 985 Parks And Recr 680 Routine Mai</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$73,843)</b>	<b>(\$31,904)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$81,429</b>	<b>\$33,292</b>	<b>0.000</b>	<b>\$7,586</b>	<b>\$1,388</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5094111011	Regular Salaries System Calculation	\$81,429
002.5094112013	Personnel Benefits System Calculation	\$33,292
<b>002 002 General Fund 985 Parks And Recreation 411 Division Management</b>		<b>\$114,721</b>
002.5096801011	Regular Salaries System Calculation	(\$73,843)
002.5096802013	Personnel Benefits System Calculation	(\$31,904)
<b>002 002 General Fund 985 Parks And Recreation 680 Routine Maint &amp; Operation</b>		<b>(\$105,747)</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$8,974</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$8,974</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Parks New Communications Specialist FTE

**Package ID #:** 410

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR-Parks Fair Reclass position union contract

**Package ID #:** 411

**Category:**

**Description:** Reclass Brian Higginbotham position per the negotiated union contract

**Justification:** The AFSCME contract extension allowed for qualified mechanics to be designated as Senior Mechanics with a bump in pay. This applied Parks and Fairgrounds Services Addendum, the specific language is:

Section 2. Employees in the Equipment Mechanic Diesel classification that have eight (8) or more verifiable years of experience performing heavy truck and equipment repair work and have demonstrated the competency of a senior mechanic shall be compensated at two (2) pay grades higher than the base position. A degree or certificate from an accredited technical college/trade school may be substituted for up to two (2) years of experience.

Brian Higginbotham met the qualifications for this position reclass per the contract and his position was updated the beginning of 2022. This priority package permanently updates his position per the union contract.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$19,556
<b>TOTAL - EXPENDITURES</b>	<b>\$19,556</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7264R	Higginbotham, Brian	EQUIPMENT MECHANIC-DI	241	0.500	\$44,896	\$17,411	0.000	\$8,266	\$1,512
<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>545 Fairgrounds</b>		<b>0.500</b>	<b>\$44,896</b>	<b>\$17,411</b>	<b>0.000</b>	<b>\$8,266</b>	<b>\$1,512</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7264R	Higginbotham, Brian	EQUIPMENT MECHANIC-DI	241	0.500	\$44,896	\$17,411	0.000	\$8,266	\$1,512
<b>002 002 General Fund</b>	<b>985 Parks And Recr</b>	<b>430 Parks Maint</b>		<b>0.500</b>	<b>\$44,896</b>	<b>\$17,411</b>	<b>0.000</b>	<b>\$8,266</b>	<b>\$1,512</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$89,792</b>	<b>\$34,822</b>	<b>0.000</b>	<b>\$16,532</b>	<b>\$3,024</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5095451011	Regular Salaries	\$8,266
002.5095452013	Personnel Benefits	\$1,512
<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>\$9,778</b>
002.5094301011	Regular Salaries	\$8,266
002.5094302013	Personnel Benefits	\$1,512
<b>002 002 General Fund</b>	<b>985 Parks And Recreation</b>	<b>\$9,778</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$19,556</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Parks Fair Reclass position union contract

**Package ID #:** 411

**Category:**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$19,556**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk- Reclass JOA to JPA Lead

**Package ID #:** 412

**Category:**

**Description:** This requested change is for a reclassification of Judicial Operations Assistant position (CLK2126R) to a Judicial Process Assistant Lead.

Executive Rec:

This reclass is in package 378. The additional expenditure has been zeroed out.

**Justification:** This request is in conjunction with Priority Package #378 for a new division within the Clerk's Office.

In order to accommodate the increased workload resulting from Superior Court's decision to increase court calendars at the Denney Juvenile Justice Center (DJJC) on case types other than juvenile proceedings to 5 days per week, our office plans to reorganize and reallocate four (4) staff from the Clerk's main office to our Juvenile division located at DJJC. The reallocation of staff to the DJJC location will bring the total number of regular staff up to 9 (8.1 FTE). This division also oversees 3-4 project staff who are working on a long term (up to 10 year) permanent court record destruction project. Currently the DJJC location has only 1 supervisor and a manager that splits her time between DJJC and another division that she manages located at the main campus.

We have designated position #CLK2126R, as it has recently been vacated, and can be maintained as an open position until the effective date of this reorganization. The details of the expenditures are also presented in Priority Package 378, Clerk - New Program.

The additional Lead position will bring parity to this Clerk's Office division in comparison with the rest of the office divisions, provide needed support for the increased number of staff and reduce the span of control for the Supervisor.

Expenditures:

### POSITION DETAIL:

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK2126R	vacant	JUDICIAL OP ASSIST	312-3	(1)	(\$59,443)	(\$29,931)
235 COURT OPERATIONS				(1)	(\$59,443)	(\$29,931)

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK2126R	Vacant	JUDICIAL PROC ASSIST - LEAD	237-1	1	\$60,805	\$30,112
237 JUVENILE*New Program				1	\$60,805	\$30,112

### EXPENDITURE DETAIL:

002.5372351011	REGULAR SALARIES	(\$59,443)
002.5372352013	PERSONNEL BENEFITS	(\$29,931)

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk- Reclass JOA to JPA Lead

**Package ID #:** 412

**Category:**

235 COURT OPERATIONS TOTAL (\$89,374)

002.5372371011 REGULAR SALARIES \$60,805

002.5372372013 PERSONNEL BENEFITS \$30,112

237 JUVENILE \*New Progam TOTAL \$90,917

NET PRIORITY PACKAGE EXPENDITURES: \$1,543

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372371100	Salary Contingency	\$0
<b>002 002 General Fund</b>	<b>700 County Clerk 237 Juvenile</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Funding for Newly Approved Positions

**Package ID #:** 413

**Category:**

**Description:** Request for funding for 2 FTE positions approved by Motion 22-215

**Justification:** The Washington State Legislature recently passed E2SHB 1320, "An Act Relating to modernizing, harmonizing, and improving the efficacy and accessibility of laws concerning civil protection orders" (ESHB 1320). Governor Inslee signed the bill into law effective July 1, 2022. E2SHB 1320 and the subsequent substitute House Bill 1901 contain significant changes to the manner in which protection order matters are heard in Washington State which will significantly impact Superior Court caseloads throughout Washington State and increase the amount of time spent on protection order matters for both Superior Court and the Clerk's Office.

Snohomish County Motion 22-015 was approved to add a 6th Superior Court Commissioner in response to E2SHB 1320, and Snohomish County Motion 22-215 was approved increasing the number of FTEs in the Clerk's Office by 2 FTEs in order to support the new commissioner and perform our increased mandated duties.

Positions CLK6574R and CLK6575R were added in response to the approved motion. We are requesting funding for these positions in the FY2023 Budget, as well as continued funding in future years

Expenditures:

POSITION DETAIL:

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK6575R	NEW POSITION	JPA	312-1	1	\$54,306	\$28,331
233 CASE MANAGEMENT	1	\$54,306	\$28,331			

Pos #	Employee	Pos Title	Grade	FTE	Annual Sal	Annual Bene
CLK6574R	NEW POSITION	JOA	312-1	1	\$54,306	\$28,331
235 COURT OPERATIONS	1	\$54,306	\$28,331			

EXPENDITURE DETAIL

002.5372331011	REGULAR SALARIES	\$54,306
002.5372332013	PERSONNEL BENEFITS	\$28,331
233 Case Management Total		\$82,637
002.5372351011	REGULAR SALARIES	\$54,306
002.5372352013	PERSONNEL BENEFITS	\$28,331

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - Funding for Newly Approved Positions

**Package ID #:** 413

**Category:**

235 Court Operations Total \$82,637

Grand Total – Priority Package Expenditures: □ \$165,274

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$165,274
<b>TOTAL - EXPENDITURES</b>		<b>\$165,274</b>

FTE Change Summary		
FUND 002	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3701R	New Position	JUDICIAL PROCESS ASSIS	312	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>233 Case Manag</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3702R	New Position	JUDICIAL OPERATIONS AS	312	1.000	\$54,306	\$28,331	1.000	\$54,306	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>235 Courtroom</b>		<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>	<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW3701R	New Position	JUDICIAL PROCESS ASSIS	312	1.000	\$54,306	\$28,331	1.000	\$54,306	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>236 Customer S</b>		<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>	<b>1.000</b>	<b>\$54,306</b>	<b>\$28,331</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$108,612</b>	<b>\$56,662</b>	<b>2.000</b>	<b>\$108,612</b>	<b>\$56,662</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372331011	Regular Salaries System Calculation	\$0
002.5372332013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>233 Case Management</b>
		<b>\$0</b>
002.5372351011	Regular Salaries System Calculation	\$54,306
002.5372352013	Personnel Benefits System Calculation	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>235 Courtroom Operations</b>
		<b>\$82,637</b>
002.5372361011	Regular Salaries System Calculation	\$54,306
002.5372362013	Personnel Benefits System Calculation	\$28,331
<b>002 002 General Fund</b>	<b>700 County Clerk</b>	<b>236 Customer Service</b>
		<b>\$82,637</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$165,274</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$165,274</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 20 Pass-Through Grants

**Short Name:** HS Behavioral Health (2)

**Package ID #:** 414

**Category:**

**Description:** Adjustments to the 2023 Behavioral Health Pass-Through budget.

**Justification:** These changes are made to more accurately reflect 2023 Behavioral Health funding subcontracted to local provider agencies. Adjustments are based on current and projected grant and fee for service contract awards and planned activities.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 124		\$128,832
<b>TOTAL - EXPENDITURES</b>		<b>\$128,832</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.5205014104	PT CJTA Services	Increase based on current contract with WA St Health Care Authority and amounts contracted to provider agencies	\$66,762
124.5205014108	PT Trueblood Diversion Svcs	Increase based on current award and amount subcontracted to provider agency	\$62,070
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/ Dev Di</b>	<b>020 Pass-Through Grants</b>	<b>\$128,832</b>
<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$128,832</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$128,832</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** \*

**Short Name:** DOR Admin Fee For Timber Tax

**Package ID #:** 415

**Category:**

**Description:** In 2018, Washington State Department of Revenue (DOR) launched a new tax and licensing system. Among other functions, DOR uses this system to help collect forest tax revenue and distribute each counties' share of the forest tax revenue back to them. Due to a technical issue within that new system, DOR's costs for administering the taxes have not been deducted from the local Timber Tax distributions since November 2018. This issue has resulted in the Snohomish County receiving and then distributing (to the taxing districts) excess forest tax revenue since January 2019. Under Washington state law DOR is required to recoup those administration costs.

The County Treasurer will repay the DOR for the full amount owing for all junior taxing districts so there is no need for individual junior taxing districts to remit payment to DOR. All taxing districts that received a distribution of timber tax (revenue DAC ending in 1210) between January 2019 - May 2021 will be charged (by way of journal entry) for their proportion of the administrative fee in January 2023 (to reimburse the County) so that all districts can consider their expenditure in their respective budgets. The JTD portion totals \$105,934.62, which will be fully reimbursed to the County in January 2023.

The final expenditure attributable to the County is \$84,749.09. There is an impact to County GF & Conservation Futures, HS and Roads. The breakout by County's fund is as follows, but please note the revenue DACs the excess revenue was distributed to, but the correction should be posted to expenditure (rather than reduce revenue) as the correction relates to prior years.

002-3169901210	30,211.68
102-3064441210	52,550.68
124-3043601210	197.15
124-3044111210	219.05
124-3048111210	219.05
185-3091911210	1,351.44

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 002	\$136,147	
FUND 102	\$52,551	
FUND 124	\$635	
FUND 185	\$1,351	
<b>TOTAL - EXPENDITURES</b>		<b>\$190,684</b>

<b><u>Revenues Summary</u></b>		
FUND 002	\$136,147	
FUND 102	\$52,551	
FUND 124	\$635	
FUND 185	\$1,351	
<b>TOTAL - REVENUES:</b>		<b>\$190,684</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** DOR Admin Fee For Timber Tax

**Package ID #:** 415

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5169904901	Miscellaneous Fund 002 portion of allocation	\$30,212
002.5169904901	Miscellaneous JTD portion of allocation	\$105,935
<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$136,147</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$136,147</b>
Distribution Code	Description/Explanation	Amount
102.50650134901	Miscellaneous Fund 102 portion of allocation	\$52,551
<b>102 102 County Road</b>	<b>650 County Road Adminis 501 Admin Operations</b>	<b>\$52,551</b>
	<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,551</b>
Distribution Code	Description/Explanation	Amount
124.5048114901	Misc Service Fund 124 portion of allocation	\$635
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis 811 Dev Dis Program Admin</b>	<b>\$635</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$635</b>
Distribution Code	Description/Explanation	Amount
185.5091914901	Miscellaneous Expense Fund 185 portion of allocation	\$1,351
<b>185 185 Conservation Futures</b>	<b>985 Parks And Recreation 191 Conservation Futures</b>	<b>\$1,351</b>
	<b>FUND 185 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,351</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$190,684</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3169900800	Fund Balance	\$105,935
002.3169900800	Fund Balance	\$30,212
<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$136,147</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$136,147</b>
Distribution Code	Description/Explanation	Amount
102.3064440800	Fund Balance	\$52,551
<b>102 102 County Road</b>	<b>610 County Road - TES 444 Administration</b>	<b>\$52,551</b>
	<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$52,551</b>
Distribution Code	Description/Explanation	Amount
124.3048110800	Fund Balance-Dev Dis Prg Admin	\$635
<b>124 124 Human Services Fund</b>	<b>005 Mental Health/Dev Dis 811 Dev Dis Program Admin</b>	<b>\$635</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$635</b>
Distribution Code	Description/Explanation	Amount
185.3091910800	Fund Balance	\$1,351
<b>185 185 Conservation Futures Ta</b>	<b>985 Parks And Recreation 191 Conservation Futures</b>	<b>\$1,351</b>
	<b>FUND 185 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,351</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$190,684</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Fleet Equipment Replacement

**Package ID #:** 416

**Category:** Fleet

**Description:** This priority package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2023 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate priority package.

D267	2005 International 7600 T/A dump truck	\$314,590
D268	2005 International 7600 T/A dump truck	\$314,590
D269	2005 International 7600 T/A dump truck	\$314,590
D270	2005 International 7600 T/A dump truck	\$314,590
EB53	2003 Caterpillar 430D backhoe	\$124,964
EB54	2004 Caterpillar 430D backhoe	\$124,964
EB56	2011 Caterpillar 430 E backhoe	\$124,964
EB57	2012 Caterpillar 420E backhoe	\$124,964
H054	2012 Caterpillar 308DSB Excavator	\$205,048
L108	2001 John Deere 744H front-loader	\$465,943
L202	2006 Volvo L150E front loader	\$465,943
P317	2009 Ford F550	\$87,846
S270	1987 Highway E2020 sander	\$55,139
S273	1990 Highway E2020 sander	\$55,139
S277	1990 Highway E2020 sander	\$55,139
S285	1990 Highway E2020 sander	\$55,139
S292	1990 Highway E2020 sander	\$55,139
S330	1987 Highway E2020 sander	\$29,234
S331	1987 Highway E2020 sander	\$29,234
S342	1990 Highway E2020 sander	\$55,139
S346	1990 Highway E2020 sander	\$55,139
S356	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S359	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S360	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
T172	1998 International 9400 T/A tractor	\$195,215
T177	1998 International 9400 T/A tractor	\$195,215
T178	2000 International 9200 T/A tractor	\$195,215
T186	2005 International 7600 water truck	\$240,462
T194	2002 International 4400 high-reach bucket truck	\$229,846
T195	2002 International 4300 high reach bucket truck	\$229,846
T196	2002 International 4300 high reach bucket truck	\$229,846
T733	1999 Trail King Ind TK40HT equipment trailer	\$76,969
T740	2004 Trail King Ind TKT50-303 equipment trailer	\$76,969
T741	2003 Trail King Ind TKT50-303 equipment trailer	\$76,969
T742	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T743	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T744	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T816	2006 Beall Trailers dump trailer	\$102,462
T817	2006 Beall Trailers dump trailer	\$102,462

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Fleet Equipment Replacement

**Package ID #:** 416

**Category:** Fleet

T818 2006 Beall Trailers dump trailer	\$102,462
Total CIP	\$5,878,146

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:	Division:	Program:	SubProgram:
502 502 Equipment Rental &	600 Equipment Rental And	860 Fleet Mgt - Maint &	000 Fleet Mgt - Maint &

Category:		2023	2024	2025	2026	2027	2028
502.5188606401	Machinery & Equipment	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Program Totals:		\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$5,878,146</b>	<b>\$3,749,774</b>	<b>\$4,719,477</b>	<b>\$3,701,103</b>	<b>\$2,711,152</b>	<b>\$2,109,106</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
ER&R Funds	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$5,878,146</b>	<b>\$3,749,774</b>	<b>\$4,719,477</b>	<b>\$3,701,103</b>	<b>\$2,711,152</b>	<b>\$2,109,106</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 22 Treasurer

**Short Name:** 022 - TRS ARPA Foreclosure Avoidance Project

**Package ID #:** 417

**Category:**

**Description:** The Treasurer's Office has developed a temporary tax aid program, funded by fiscal recovery funds, to keep qualified low-income Snohomish County homeowners from losing their home to 2023 foreclosure. This proposal uses fiscal recovery funds in response to the public health emergency and the negative economic impacts for the specified purpose of assisting households for property tax, fees, and penalties incurred prior to March 31, 2021. The proposal adheres to ARPA funding requirements in that we have identified the negative impact experienced by a population or class (low-income homeowners at risk of losing their primary place of residence by foreclosure in 2023) and the proposed program is narrowly designed to benefit the individual or class experiencing the negative impact.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 130		\$400,000
<b>TOTAL - EXPENDITURES</b>		<b>\$400,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
130.57522505784901	Miscellaneous Expense		\$400,000
	<b>130 375 American Rescue Pla</b>	<b>200 Treasurer</b>	<b>505 Economic Stabilization</b>
			<b>\$400,000</b>
	<b>FUND 130</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$400,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$400,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** Fleet\_2023 Equipment Replacement\_Non-CIP

**Package ID #:** 418

**Category:**

**Description:** This priority package is to document Fleet Equipment values at less than \$50,000 per item scheduled to be surplusd in 2023.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	502	\$2,556,916
<b>TOTAL - EXPENDITURES</b>		<b>\$2,556,916</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
502.5188606000	Capital Costs	2023 Non-CIP Equipment Replacement	\$2,556,916
	<b>502 502 Equipment Rental &amp; R</b>	<b>600 Equipment Rental An</b>	<b>860 Fleet Mgt - Maint &amp; Opera</b>
	<b>FUND 502</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$2,556,916</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
			<b>\$2,556,916</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 02 Legislative

**Short Name:** Council Office Budget

**Package ID #:** 419

**Category:**

**Description:** Housekeeping

Please note that the regular salaries includes also a re-classification of the Administrative Specialist position to an Administrative Assistant - Council position. This is being proposed to reconcile the Council Office needs for the Administrative Specialist to provide back up to the Administrative Assistant - Council when she is on leave and vice versa. There is a nominal cost for this reclassification.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

#### **Expenditures Package Summary**

FUND 002	\$84,444
FUND 506	\$4,428
<b>TOTAL - EXPENDITURES</b>	<b>\$88,872</b>

#### **FTE Change Summary**

FUND 002	CHANGE	0.000
FUND 506	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### **POSITION DETAIL:**

				<b><u>REVISED POSITION</u></b>			<b><u>CHANGE AMOUNTS</u></b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COU7670R	Barber, Reina	ADMINISTRATIVE ASSISTA	109	0.600	\$50,153	\$20,212	0.000	\$3,580	\$655
COU7671R	Rhyne, Paula	LEGISLATIVE AIDE	109	1.000	\$94,576	\$35,697	0.000	\$20,702	\$3,787
COU7680R	Lao, Maria	MUNICIPAL CLERK II	247	1.000	\$120,356	\$40,412	0.000	\$0	\$0
COU7683R	Campfield, Lisa	MUNICIPAL CLERK I	243	1.000	\$84,891	\$33,925	0.000	\$0	\$0
<b>002 002 General Fund 200 Council 160 Legislative</b>				<b>3.600</b>	<b>\$349,976</b>	<b>\$130,246</b>	<b>0.000</b>	<b>\$24,282</b>	<b>\$4,442</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
COU7670R	Barber, Reina	ADMINISTRATIVE ASSISTA	109	0.400	\$33,435	\$13,475	0.000	\$2,387	\$437
<b>506 506 Snohomish Cou 200 Council 471 Council</b>				<b>0.400</b>	<b>\$33,435</b>	<b>\$13,475</b>	<b>0.000</b>	<b>\$2,387</b>	<b>\$437</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>4.000</b>	<b>\$383,411</b>	<b>\$143,721</b>	<b>0.000</b>	<b>\$26,669</b>	<b>\$4,879</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5021601011	Regular Salaries	\$24,282
002.5021601023	Premium Pay	\$4,000
002.5021602013	Personnel Benefits	\$4,442
002.5021604205	Mobile Phone Airtime	\$6,720
002.5021604933	Registration Fees	\$45,000
<b>002 002 General Fund 200 Council 160 Legislative Svs.</b>		<b>\$84,444</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$84,444</b>
Distribution Code	Description/Explanation	Amount
506.5024711011	Regular Salaries	\$2,387



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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 02 Legislative

**Short Name:** Council Office Budget

**Package ID #:** 419

**Category:**

Distribution Code		Description/Explanation	Amount
506.5024711014	Extended Shift	COLA Contingency	\$1,604
506.5024712013	Personnel Benefits	System Calculation	\$437
<b>506 506 Snohomish County In</b>		<b>200 Council</b> _____ <b>471 Council</b> _____	<b>\$4,428</b>
		<b>FUND 506</b> <b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$4,428</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$88,872</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 02 Legislative

**Short Name:** DEI Specialist - Council

**Package ID #:** 420

**Category:**

**Description:** Diversity, Equity, and Inclusion Specialist - Council

**Summary Description:**

The position would be responsible for implementing a Diversity, Equity, and Inclusion function within the Office of the County Council. The position would:

1. OSJ Liaison. Serve as a liaison with the Office of Social Justice within the Executive's Office. In this role, the DEI Specialist would maintain awareness of and participate in OSJ initiatives, provide input on the legislative process to the OSJ, identify opportunities for the Office of the County Council to develop and implement initiatives to further DEI.
2. Proposals, General. Develop proposals for the County Council and Chief of Staff to consider implementing both internally within the Office of the County Council and externally to other County offices/courts/departments, and community organizations and people with an interest in or affected by DEI initiatives.
3. Proposals, Service Delivery from Council Office. Develop proposals for personnel within the Office of the County Council to more efficiently deliver services and information to people who with different lived experiences including, but not limited to: BIPOC community, LGBTQ plus community, people who are disabled, people who primarily speak languages other than English, people who are lower income, residents living unhoused, residents who are living in a condition of crisis, and other people who have different lived experiences than people in positions within the decision-making process within County government. Proposals would include, but not necessarily be limited to: enhancing community outreach, facilitating focused discussions with decision-makers, and identify and facilitate training within the Office of the County Council.
4. Equity Lens for Legislative Development. Develop and facilitate implementing a method to evaluate proposed legislation to the County Council for impacts to people and communities with different lived experiences than people in positions in the decision-making process in County government.
5. Other similar duties as may be assigned.

Sample Experience: (This may not be required at this time)

The position would require a demonstrated understanding of the legislative process; experience and/or education in DEI initiatives including outreach, training, and equity lens; and experience and/or education in drafting legislation and/or budgets.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$70,762
<b>TOTAL - EXPENDITURES</b>	<b>\$70,762</b>

FTE Change Summary		
FUND 002	CHANGE	0.500
<b>TOTAL - FTE CHANGES</b>		<b>0.500</b>

**POSITION DETAIL:**

**REVISED POSITION**

**CHANGE AMOUNTS**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 02 Legislative

**Short Name:** DEI Specialist - Council

**Package ID #:** 420

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0201R	New Position	LEGISLATIVE ANALYST	111	0.500	\$52,044	\$18,718	0.500	\$52,044	\$18,718
<b>002 002 General Fund</b>				<b>0.500</b>	<b>\$52,044</b>	<b>\$18,718</b>	<b>0.500</b>	<b>\$52,044</b>	<b>\$18,718</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>0.500</b>	<b>\$52,044</b>	<b>\$18,718</b>	<b>0.500</b>	<b>\$52,044</b>	<b>\$18,718</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5021601011	Regular Salaries	\$52,044
002.5021602013	Personnel Benefits	\$18,718
<b>002 002 General Fund</b>	<b>200 Council</b>	<b>160 Legislative Svs.</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$70,762</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$70,762</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 31 Prosecuting Attorney

**Short Name:** PAO Restoration of PRA4544R

**Package ID #:** 421

**Category:**

**Description:** This Priority Package requests the restoration of funding for a Legal Assistant position in the Criminal Division.

**Justification:** The funding for the Legal Assistant position PRA4544R in our Criminal Division was eliminated in the 2021 budget because it was a vacant position and the County had decided not to authorize funding for vacancies. For the 2022 budget, the Council held off on restoration of the funding to offset the cost of a new Public Information and Records Specialist position in the Criminal Division in 2022. The understanding was that the suspension of funding was temporary and would resume in subsequent years. In 2023, all regular vacant positions are funded in the pro forma budget except for this one position. Funding for this position in 2023 is critical for the PAO as it seeks to develop and fully staff the Complex Prosecutions Unit described in Priority Package 355. This position would become part of that unit. In addition to assisting on the complex crimes, the funding of this position would increase the number of available staff supervisors, allowing the Criminal Law Office Manager to reduce the number of staff she directly supervises which is currently 22 employees.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4544R	Vacant	LEGAL ASSISTANT	236	1.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund</b>	<b>131 Prosecuting Att</b>	<b>521 Criminal</b>		<b>1.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5315211011	Regular Salaries	System Calculation	\$0
002.5315212013	Personnel Benefits	System Calculation	\$0
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney</b>	<b>521 Criminal</b>	<b>\$0</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Manager Position

**Package ID #:** 422

**Category:**

**Description:** This is a request to add a 1.0 FTE Manager position tasked with overseeing the Case Management division of the Clerk's Office as well as managing projects.

Executive Review:

This package was changed to a reclass of a vacant position.

**Justification:** The Clerk's Office has 4 manager positions for 6 divisions with an average ratio of 20 staff per manager. Currently, anytime the Clerk's Office determines the need to enhance services, create efficiencies or develop and implement intensive new processes, one of the existing managers must assume the lead of the project in addition to their already overburdened duties in the management of operations and staff within their respective divisions. If approved, this new manager position would be responsible for oversight of one of our smaller divisions (11 staff) which will provide the necessary time and ability to assume the responsibility and management of projects that will enhance the public's accessibility of clerk services such as developing an electronic process for the Ex Parte via the Clerk service, online web services, online chat services for customers, and online self-pay options for digital recordings, court documents, research requests and facilitator appointment fees. These online services will create efficiencies within the Clerk's Office; advance the goals outlined in the County's Mission, Vision and Values and help fulfill the Clerk's priority of "access to justice".

The request for a new manager is also due to the Clerk's Office receiving an additional seven (7) FTEs as a result of Superior Court's addition of three (3) new judicial officers. With the addition of three (3) judicial officers, Superior Court has increased court calendars at the Denny Juvenile Justice Center (DJJC) on case types other than juvenile proceedings to 5 days per week. This increased workload will require our office to assign 3-4 more staff to our DJJC location to ensure we are meeting our mandated duties of accurate and timely processing of court documents as well as our duty to attend and create and independent record of all court proceedings. If the request to add an additional 1.0 FTE Manager is approved, the current Case Management Juvenile Manager would no longer oversee the Case Management Division and would be assigned only to DJJC to oversee all operations and staff in our juvenile division as well as manage the ongoing permanent court record destruction project (currently funded by O & M funds) which is expected to take over 10 years to complete.

The addition of another manager position will allow our office the ability to better facilitate a needed reorganization of staff resources, provide some parity amongst managers as well as relief in the area of managing any projects that could provide enhanced customer services and efficiencies within the office.

Position Detail:

Pos #	Pos Title	Grade	FTE	Annual Sal	Annual Bene
NEW6576R	Judicial Project Manager	111-1	1	\$89,754	\$35,526
	Total		1	\$89,754	\$35,526

EXPENDITURE DETAIL

DAC DISTRIBUTION CODE

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Manager Position

**Package ID #:** 422

**Category:**

002.5372331011	REGULAR SALARIES	\$89,754
002.5372332013	PERSONNEL BENEFITS	\$ 35,526
233	Case Management	\$125,280

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$46,132
<b>TOTAL - EXPENDITURES</b>		<b>\$46,132</b>

FTE Change Summary		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2085R	Vacant	JUDICIAL OPERATIONS M	111	0.000	\$0	\$0	-1.000	(\$54,306)	(\$28,331)
<b>002 002 General Fund 700 County Clerk 232 Judicial Acc</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$54,306)</b>	<b>(\$28,331)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2085R	Vacant	JUDICIAL OPERATIONS M	111	1.000	\$89,754	\$34,815	1.000	\$89,754	\$34,815
NEW3703R	New Position	JUDICIAL OPERATIONS M	111	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 700 County Clerk 233 Case Manag</b>				<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>	<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>1.000</b>	<b>\$89,754</b>	<b>\$34,815</b>	<b>0.000</b>	<b>\$35,448</b>	<b>\$6,484</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372313101	Supplies	\$3,000
002.5372314203	Cellular Phone	\$1,200
<b>002 002 General Fund 700 County Clerk 231 Administration</b>		<b>\$4,200</b>
002.5372321011	Regular Salaries	(\$54,306)
002.5372322013	Personnel Benefits	(\$28,331)
<b>002 002 General Fund 700 County Clerk 232 Judicial Acctg/Judgmts &amp;</b>		<b>(\$82,637)</b>
002.5372331011	Regular Salaries	\$89,754
002.5372332013	Personnel Benefits	\$34,815
<b>002 002 General Fund 700 County Clerk 233 Case Management</b>		<b>\$124,569</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$46,132</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$46,132</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - New Manager Position

**Package ID #:** 422

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - CDMH Staffing Realignment

**Package ID #:** 423

**Category:**

**Description:** This package represents the reallocation of staffing related to Mental Health and Therapeutic Drug Courts

**Justification:** Program 235 - .1% focuses on activities related to chemical dependency and mental health/therapeutic courts and include drug courts, involuntary treatment act (ITA) and drug offense sentencing alternatives. The Chemical Dependency/Mental Health (CDMH) .1% Sales Tax provides the funding for these activities.

Per RCW 2.32.050, courtroom clerks are required to be present during all Superior Court proceedings. Courtroom clerks attend all hearings and trials to prepare complex and detailed, contemporaneous minutes and exhibit indexes, maintain control of all exhibits, court documents, and act as liaison and provide assistance to Judicial Officers, the public and attorneys on behalf of the Clerk's Office.

This package realigns staffing within programs 233 (Case Management), 235 (Courtroom Operations), and 235 - Fund 124 Human Services – Subfund: 002- 1/10% Sales Tax to reflect actual time spent by staff in hearings and processing documents for Mental Health and Therapeutic Drug Courts.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		(\$192,634)
FUND 124		\$192,633
<b>TOTAL - EXPENDITURES</b>		<b>(\$1)</b>

FTE Change Summary		
FUND 002	CHANGE	-1.950
FUND 124	CHANGE	1.950
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2191R	Huber, Sandra	JUDICIAL PROCESS ASSIS	312	0.000	\$0	\$0	-1.000	(\$66,080)	(\$30,485)
<b>002 002 General Fund 700 County Clerk 233 Case Manag</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$66,080)</b>	<b>(\$30,485)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2066R	Stretch, Jennifer	JUDICIAL OPERATIONS AS	312	0.700	\$46,256	\$21,339	-0.300	(\$19,824)	(\$9,146)
CLK2088R	Morgan, Lydia	JUDICIAL OPERATIONS AS	312	0.900	\$59,472	\$16,791	-0.100	(\$6,608)	(\$1,865)
CLK2097R	Gordon, Pamela	JUDICIAL OPERATIONS AS	239	0.900	\$73,286	\$29,963	-0.100	(\$8,143)	(\$3,329)
CLK2106R	McColley, Janie	JUDICIAL OPERATIONS AS	312	0.900	\$59,472	\$27,436	-0.050	(\$3,304)	(\$1,524)
CLK2115R	Dessert, Andrew	JUDICIAL OPERATIONS AS	312	0.700	\$46,256	\$21,339	-0.300	(\$19,824)	(\$9,146)
CLK2151R	Vaniski, Rachael	JUDICIAL OPERATIONS AS	237	0.900	\$66,458	\$28,714	0.000	\$0	\$0
CLK2152R	King, Michelle	JUDICIAL OPERATIONS AS	312	1.000	\$60,422	\$29,450	0.200	\$12,084	\$5,890
CLK2175R	Jacobs, Modessa	JUDICIAL OPERATIONS AS	312	0.900	\$54,380	\$26,505	-0.100	(\$6,042)	(\$2,945)
CLK2178R	Weir, Paige	JUDICIAL OPERATIONS AS	312	0.700	\$45,889	\$21,272	-0.300	(\$19,666)	(\$9,117)
CLK2198R	Hessen, Laurie	JUDICIAL OPERATIONS AS	237	0.900	\$66,458	\$28,714	-0.100	(\$7,385)	(\$3,190)
CLK6570R	Flatum, Olivia	JUDICIAL OPERATIONS AS	312	1.000	\$56,366	\$28,708	0.200	\$11,273	\$5,742
<b>002 002 General Fund 700 County Clerk 235 Courtroom</b>				<b>9.500</b>	<b>\$634,715</b>	<b>\$280,231</b>	<b>-0.950</b>	<b>(\$67,439)</b>	<b>(\$28,630)</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2066R	Stretch, Jennifer	JUDICIAL OPERATIONS AS	312	0.300	\$19,824	\$9,145	0.300	\$19,824	\$9,145



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 37 Clerk

**Short Name:** Clerk - CDMH Staffing Realignment

**Package ID #:** 423

**Category:**

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CLK2088R	Morgan, Lydia	JUDICIAL OPERATIONS AS	312	0.100	\$6,608	\$1,866	0.100	\$6,608	\$1,866
CLK2097R	Gordon, Pamela	JUDICIAL OPERATIONS AS	239	0.100	\$8,143	\$3,329	0.100	\$8,143	\$3,329
CLK2106R	McColley, Janie	JUDICIAL OPERATIONS AS	312	0.100	\$6,608	\$3,048	0.050	\$3,304	\$1,524
CLK2115R	Dessert, Andrew	JUDICIAL OPERATIONS AS	312	0.300	\$19,824	\$9,145	0.300	\$19,824	\$9,145
CLK2151R	Vaniski, Rachael	JUDICIAL OPERATIONS AS	237	0.100	\$7,384	\$3,190	0.000	\$0	\$0
CLK2152R	King, Michelle	JUDICIAL OPERATIONS AS	312	0.000	\$0	\$0	-0.200	(\$12,084)	(\$5,890)
CLK2175R	Jacobs, Modessa	JUDICIAL OPERATIONS AS	312	0.100	\$6,042	\$2,945	0.100	\$6,042	\$2,945
CLK2178R	Weir, Paige	JUDICIAL OPERATIONS AS	312	0.300	\$19,667	\$9,117	0.300	\$19,667	\$9,117
CLK2191R	Huber, Sandra	JUDICIAL PROCESS ASSIS	312	1.000	\$66,080	\$30,485	1.000	\$66,080	\$30,485
CLK2198R	Hessen, Laurie	JUDICIAL OPERATIONS AS	237	0.100	\$7,384	\$3,190	0.100	\$7,384	\$3,190
CLK6570R	Flatum, Olivia	JUDICIAL OPERATIONS AS	312	0.000	\$0	\$0	-0.200	(\$11,273)	(\$5,742)
CLK6573R	Dizdar, Meliha	JUDICIAL OPERATIONS AS	312	0.600	\$39,648	\$18,291	0.000	\$0	\$0
<b>124 002 1/10% Sales Tax</b>				<b>124 1/10% Sales Ta</b>	<b>235 Courtroom</b>		<b>3.100</b>	<b>\$207,212</b>	<b>\$93,751</b>
							<b>1.950</b>	<b>\$133,519</b>	<b>\$59,114</b>

**GRAND TOTAL - POSITIONS:**

<b>12.600</b>	<b>\$841,927</b>	<b>\$373,982</b>	<b>0.000</b>	<b>\$0</b>	<b>(\$1)</b>
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**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5372331011	Regular Salaries	System Calculation
002.5372332013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>700 County Clerk</b>
		<b>233 Case Management</b>
		<b>(\$96,565)</b>
002.5372351011	Regular Salaries	System Calculation
002.5372352013	Personnel Benefits	System Calculation
<b>002 002 General Fund</b>		<b>700 County Clerk</b>
		<b>235 Courtroom Operations</b>
		<b>(\$96,069)</b>
		<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$192,634)</b>
Distribution Code	Description/Explanation	Amount
124.502372351011	Regular Salaries	System Calculation
124.502372352013	Personnel Benefits	System Calculation
<b>124 002 1/10% Sales Tax</b>		<b>124 1/10% Sales Tax</b>
		<b>235 Courtroom Operations</b>
		<b>\$192,633</b>
		<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>\$192,633</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
		<b>(\$1)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** New Position - Fleet Services

**Package ID #:** 424

**Category:**

**Description:** The Fleet Services Division of the dept. of Facilities & Fleet proposes adding one new FTE, a Special Projects Coordinator, to coordinate the fleet electrification program, administer a warranty recovery program, and research and develop technical bid specifications for a variety of equipment and vehicles, including EVs and newly developing electric-powered equipment. The position would report to the Fleet Services Director. A great deal of research and coordination is needed to implement an efficient and cost-effective fleet electrification and ensure that EVs meet the business needs of departments. Working with departments, researching and developing specifications for job-specific and specialized electric vehicles, seeking grant funding, determining charging needs and locations throughout the county, preparing status reports and coordinating with other local agencies on electrification and charging needs and availability are some of the EV related duties the person in this position would perform.

In recent years Snohomish County has had difficulty getting timely warranty and recall services performed by local dealerships due to a growing shortage of qualified automotive and equipment technicians. This results in prolonged downtime for critical assets such as Sheriff vehicles and Public Works equipment. In addition, many times the workmanship done by dealerships is poor, requiring county staff to rework repairs. In one recent incident a critical law enforcement vehicle was intentionally sabotaged by a Dealership employee in an effort to cause a warranty repair to become a customer-pay repair, which would be higher paying for the employee. The incident is being investigated by the Everett Police Department. While an isolated incident, it is a symptom of a growing problem we face in getting quality warranty repairs in a timely manner. Manufacturers such as Ford Motor Company and PACCAR have encouraged Snohomish County to perform in-house warranty repairs and seek compensation through the manufacturer's warranty recovery program. Over the past decade Fleet Services has made great strides in standardizing the vehicles, trucks and equipment in the fleet. Standardization leads to better technician familiarity with the hundreds of vehicles in the fleet and reduces the need for training from multiple manufacturers. It also standardizes tooling and diagnostic equipment and reduces the spare parts inventory needs. Standardization also makes our technicians experts in specific makes and models, and this expertise is recognized by manufacturers. Performing warranty repairs in-house will reduce downtime, reduce transportation time and cost, and ensure good quality work when performed by county ASE master technicians. It is estimated that within a few years warranty recovery could exceed \$100,000 per year.

Vehicle and equipment bid specifications are complex and time consuming. Procurement rules do not allow the County to piggyback onto most nationwide or state cooperative purchasing agreements. Bid specifications need to be carefully developed to ensure that the county gets high quality equipment with good manufacturer and dealer support, including parts availability. We need to ensure that the equipment will be dependable and have the lowest possible maintenance cost. Standardization and ensuring good manufacturer support are critical things to consider in bid specifications and award. As vehicles and equipment become more complex, so do bid specifications. Fleet Services is facing a backlog of equipment ordering due to lack of staff to develop bid specifications. A dedicated employee is needed to take on this work.

The employee in this position would also assist the Fleet Services Director with new initiatives, budget development and monitoring and long-range planning. The employee would manage the division in the director's absence.

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 18 Facilities Management

**Short Name:** New Position - Fleet Services

**Package ID #:** 424

**Category:**

Union-initiated reclass submitted for FAC8308R-Requested position reclass due to increased job responsibilities. Reclass not included in Exec Rec budget pending class/comp study

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 502		\$144,605
<b>TOTAL - EXPENDITURES</b>		<b>\$144,605</b>

FTE Change Summary		
FUND 502	CHANGE	1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1810R	New Position	SPECIAL PROJECTS COO	111	1.000	\$106,692	\$37,913	1.000	\$106,692	\$37,913
<b>502 502 Equipment Rent</b>	<b>600 Equipment Rent</b>	<b>860 Fleet Mgt -</b>		<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>	<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>	<b>1.000</b>	<b>\$106,692</b>	<b>\$37,913</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
502.5188601011	Regular Salaries	\$106,692
502.5188602013	Personnel Benefits	\$37,913
<b>502 502 Equipment Rental &amp; R</b>	<b>600 Equipment Rental An</b>	<b>860 Fleet Mgt - Maint &amp; Opera</b>
<b>FUND 502</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$144,605</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	
		<b>\$144,605</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 04 Human Services

**Short Name:** Afford. Housing & BH Sales Tax

**Package ID #:** 425

**Category:**

**Description:** Adjustments to the Affordable Housing and Behavioral Health Sales Tax budget.

**Justification:** These adjustments are made to reflect more accurately planned 2023 Affordable Housing and Behavioral Health Sales Tax activities. Revenue was estimated based on a current full-year project of CDMH receipts, less an estimated of \$2m for a local government which authorized their own sales tax. The expenditure line item has been added to balance the program for 2023. Please note that, in this expenditure line item, \$2.6m is reserved for the operation and maintenance of the two motels being purchased with ARPA/CLFR funds. This amount is based on an estimated cost of \$20,000/room/year for 130 rooms in the 2 motels. (Please note that this estimate is slightly higher than was provided in the draft 1590 Business Plan due to an increase of 10 rooms from 120 to 130). It also includes another \$2.6m for services to the individuals residing in those rooms. The balance of expenditures will be outlined in the final 1590 Business Plan approved by Council later this year.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	124	\$21,000,000
<b>TOTAL - EXPENDITURES</b>		<b>\$21,000,000</b>

<b><u>Revenues Summary</u></b>		
FUND	124	\$21,000,000
<b>TOTAL - REVENUES:</b>		<b>\$21,000,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
124.509044654101	Professional Services	Estimated funding available for 2023 contracts	\$21,000,000
	<b><u>124 009 Afford. Hsing. &amp; BH S</u></b>	<b><u>007 Housing &amp; Homeless 465 Afford Hsing &amp; BH Program</u></b>	<b>\$21,000,000</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$21,000,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$21,000,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
124.309044651325	Afford. Hsing. & BH Sales Tax	Estimated fully year receipts of HB1590 Sales Tax revenues	\$21,000,000
	<b><u>124 009 Afford. Hsing. &amp; BH Sale</u></b>	<b><u>007 Housing &amp; Homeless 465 Afford Hsing &amp; BH Program</u></b>	<b>\$21,000,000</b>
	<b>FUND 124</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$21,000,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$21,000,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 33 Medical Examiner

**Short Name:** Portable x-ray machine

**Package ID #:** 426

**Category:**

**Description:** This priority package is for purchasing a mobile x-ray machine.

**Justification:** The ME's office is requesting funding for a portable x-ray.

A portable x-ray would be incredibly useful in the event of a mass fatality.

A portable x-ray would additionally be necessary in the event that the Lodox x-ray machine (our soon to be "daily driver") needs maintenance. We would be able to use the portable x-ray during the time the Lodox is down for maintenance.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$50,000
<b>TOTAL - EXPENDITURES</b>	<b>\$50,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5333206401	Equipment	Average cost of mobile x-ray machines	\$50,000
	<b>002 002 General Fund</b>	<b>395 Medical Examiner 320 Medical Examiner Services</b>	<b>\$50,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$50,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR SWM 415 Changes to IT Rates

**Package ID #:** 427

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

The net cost impact of this package is zero.

**Justification:** IT has decided to assume the support and maintenance of Cartegraph technology vendor support agreements now that this has become a County enterprise solution.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 415	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
415.50951119103	Interfund DIS Overhead	Increase IT Rates for SWM 415 for Cartegraph	\$40,806
	<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag 511 SWM Operations</u></b>	<b>\$40,806</b>
415.50951264101	Professional Services	Move from SWM to IT	(\$40,806)
	<b><u>415 415 Surface Water Manag</u></b>	<b><u>357 Surface Water Manag 512 SWM Maintenance</u></b>	<b>(\$40,806)</b>
	<b>FUND 415</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR-Fair Park Fund 180 Non Capital

**Package ID #:** 428

**Category:**

**Description:** This package represents the non-capital (Capital package # 429) for Fund 180 recognizing the change to non-capital base expenditures and revenues

**Justification:** This adjusts non-capital base line expenditures for debt payments based on the current amortization schedules and updates revenues to the projected beginning fund balance

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 180	(\$5,482)
<b>TOTAL - EXPENDITURES</b>	<b>(\$5,482)</b>

<b>Revenues Summary</b>	
FUND 180	\$1,435,330
<b>TOTAL - REVENUES:</b>	<b>\$1,435,330</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
180.5095455506	OpT- 429 Parks	per amortization schedule	\$18
180.5095455507	OpT- 449 Parks	per amortization schedule	(\$5,500)
	<b>180 180 Evergreen Fairground</b>	<b>966 Evergreen Fair</b>	<b>545 Fairgrounds Maintenance</b>
		<b>FUND 180</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>
			<b>(\$5,482)</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$5,482)</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
180.3095450800	Fund Balance	Beggining fund balance	\$1,435,330
	<b>180 180 Evergreen Fairground Cu</b>	<b>966 Evergreen Fair</b>	<b>545 Fairgrounds Maintenance</b>
	<b>FUND 180</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,435,330</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,435,330</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Fair Park Fund 180 Capital

**Package ID #:** 429

**Category:** Other

**Description:** As describes in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts and accumulates funds for relief should there be a Fair Park operational deficit, this is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2023 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue only. The base costs such as Repair and Maintenance, debt service (prior capital), interfunds and reserves are in a non-capital project (Pkg#428).

**Justification:** Snohomish County Evergreen State Fair Park is the largest attended recreational facility in the region and provides service to participants and visitors from throughout the Western United States. The 193 acre complex including 53 buildings and almost 400,000 square feet of indoor space, more than 1,000 events and activities are held annually. It is the desire of Snohomish County that the facilities be well maintained and improved upon to meet the needs of our community for years to come. A Master Plan was completed in 2015 which provides the tone and direction for long term success.

The focus of the reserve 180 fund in 2023 will be on the renovation of existing facilities to protect structures, preserve existing revenue sources and leverage opportunities to expand customer use of the facility year-round.

Specific large projects include:  
Covers for Bunkers – NPDES Requirement  
Drainage/Culvert Repair and Improvements – NPDES Requirement  
Capital Equipment Replacement  
Highway 2 Frontage and Walkway  
Beef Judging Arena

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:					
180	180 Evergreen	966 Evergreen	545 Fairgrounds						
Category:		2023	2024	2025	2026	2027	2028		



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Fund 180 Capital

**Package ID #:** 429

**Category:** Other

Fund: SubFund: Division: Program: SubProgram:  
 180 180 Evergreen 966 Evergreen 545 Fairgrounds

Category:		2023	2024	2025	2026	2027	2028
180.5095456401	Machinery & Equipment	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$100,000
180.5095456501	Fairgrounds Construction	\$527,712	\$200,000	\$250,000	\$275,000	\$275,000	\$275,000
180.5095456599	Fairgrounds Construction Svc	\$400,000	\$400,000	\$400,000	\$425,000	\$425,000	\$425,000
Program Totals:		\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$1,027,712</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$800,000</b>

**CIP - Funding Source:**

Funding Source		2023	2024	2025	2026	2027	2028
Other Funds		\$0	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
Prior Year Funds		\$1,027,712	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>		<b>\$1,027,712</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$800,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Wx 130 New Revenue

**Package ID #:** 430

**Category:**

**Description:** Adding a new source of grant revenue for the DCNR OES Weatherization program.

**Justification:** New grant under Department of Energy Bipartisan Infrastructure Law.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Revenues Summary</u></b>	
FUND 130	\$1,004,443
<b>TOTAL - REVENUES:</b>	<b>\$1,004,443</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.3670922018104	BIL DOE Wx Admin FedInd 81.042	\$136,028
	<b><u>130 367 Facilities-Weatherization 001 Weatherization 220 Weatherization Administrati</u></b>	<b>\$136,028</b>
130.3670922118104	BIL DOE WxPrg Spt FedInd81.042	\$401,346
	<b><u>130 367 Facilities-Weatherization 001 Weatherization 221 Weatherization Program Su</u></b>	<b>\$401,346</b>
130.3670922218104	BIL DOE Wx Fed Ind 81.042	\$467,069
	<b><u>130 367 Facilities-Weatherization 001 Weatherization 222 Weatherization Labor</u></b>	<b>\$467,069</b>
	<b>FUND130 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$1,004,443</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$1,004,443</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 11 Auditor

**Short Name:** Outreach and Inclusion Package - Auditor's Office

**Package ID #:** 431

**Category:**

**Description:** Snohomish County is growing more diverse. Our local community and democratic institutions are strengthened by everyone's participation, yet barriers to participation exist for many in our community.

This priority package aims to improve voter participation and the voting experience for those facing knowledge, language and other barriers.

This priority package would provide funding to translate targeted materials relating to voting, including how to complete and return ballots accurately, important deadlines in the registration and voting process, how to return voted ballots, and what to do when your ballot signature has been challenged.

This priority package would also support the production and distribution of public service voter education ads in targeted community newspapers, on social media and in other venues with the goal of meeting voters where they are with information tailored to their needs.

Elections Contract Services = \$50,000

Elections Advertising =\$50,000

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	002	\$100,000
<b>TOTAL - EXPENDITURES</b>		<b>\$100,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5114854111	Contractual Services	Elections Translation Services	\$50,000
002.5114854401	Advertising	Outreach efforts to underserved communities	\$50,000
<b>002 002 General Fund</b>		<b>120 Election Services 485 Election Services</b>	<b>\$100,000</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$100,000</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$100,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 432

**Category:**

**Description:** This package addresses housekeeping items only.

**Justification:** This package will adjust expenditure amounts, add COLA contingency amounts, increase overall contract amounts and other minor adjustments to grants.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	130	\$154,128
<b>TOTAL - EXPENDITURES</b>		<b>\$154,128</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
130.50936731101104	COLA Contingency		\$15,892
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 731 Community Corrections</b>	<b>\$15,892</b>
130.50936731301104	COLA Contingency		\$3,664
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 731 Community Corrections</b>	<b>\$3,664</b>
130.50936731401104	COLA Contingency		\$3,527
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 731 Community Corrections</b>	<b>\$3,527</b>
130.50936731601104	COLA Contingency		\$4,886
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 731 Community Corrections</b>	<b>\$4,886</b>
130.50936731701104	COLA Contingency		\$611
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 731 Community Corrections</b>	<b>\$611</b>
130.50936733501104	COLA Contingency		\$3,445
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 733 Expansion Programs</b>	<b>\$3,445</b>
130.50936733621104	COLA Contingency		\$2,329
130.50936733623105	Software		\$500
130.50936733624101	Professional Services		\$108,698
130.50936733624114	Mental Health Services		(\$400)
130.50936733624911	Incentives		\$1,200
130.50936733624934	Training		\$4,000
	<b>130 309 Community Correctio</b>	<b>730 Juvenile Court Operat 733 Expansion Programs</b>	<b>\$116,327</b>
130.540367461104	COLA Contingency		\$1,294
130.540367464101	Professional Services		\$953
	<b>130 340 Unified Family Court</b>	<b>730 Juvenile Court Operat 746 Unified Family Court</b>	<b>\$2,247</b>
130.55336730551104	COLA Contingency		\$2,829
130.55336730553101	Supplies		(\$2,800)
	<b>130 353 Superior Court Grants</b>	<b>730 Juvenile Court Operat 730 Juvenile Court Operations</b>	<b>\$29</b>
130.553367405604101	Professional Services		\$3,500
130.553367405604101	Professional Services		\$0

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 36 Superior Court

**Short Name:** Fund 130 Housekeeping

**Package ID #:** 432

**Category:**

Distribution Code

Description/Explanation

Amount

<u>130 353 Superior Court Grants</u>	<u>740 Superior Court Opera</u>	<u>740 Superior Court Operations</u>	\$3,500
<u>FUND 130</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$154,128
	<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$154,128

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** Public Records Office increase

**Package ID #:** 433

**Category:**

**Description:** This is a placeholder package to show the request from the Public Records Officer to increase the rates of pay for the FTE's. Targeting a 2 paygrade increase for all non-management staff.

These are not funded in the Exec Recommended Budget pending the results of the classification & compensation study that is currently underway.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks Changes to IT Rates

**Package ID #:** 434

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

The net cost impact of this package is zero.

Parks share is \$29,146. For this year, because of the late notice that it is being moved to IT, the full amount is being expensed to program 430. In subsequent years, the expense will be dispersed among all Parks programs that use Cartegraph.

**Justification:** IT has decided to assume the support and maintenance of Cartegraph technology vendor support agreements now that this has become a County enterprise solution.

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5094304951	Dues Subscrip & Reg moving expense to IT	(\$29,146)
002.5094309103	Interfund DIS Overhead Cartegraph	\$29,146
<b>002 002 General Fund</b>	<b>985 Parks And Recreation 430 Parks Maintenance</b>	<b>\$0</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 21 Airport

**Short Name:** Airport change to IT rates - Cartegraph

**Package ID #:** 435

**Category:**

**Description:** This priority package is to move departmental application support and maintenance into the IT rates for the Cartegraph contract.

The net cost impact of this package is zero.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 410	\$22,448
<b>TOTAL - EXPENDITURES</b>	<b>\$22,448</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
410.5216809103	Interfund Dis Overhead		\$22,448
	<b>410 410 Airport Operation &amp; M</b>	<b>100 Airport</b> <b>680 Operations-General</b>	<b>\$22,448</b>
	<b>FUND 410</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$22,448</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$22,448</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** CIP - Capital

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR Parks 309 - Support Competitive Grant Program

**Package ID #:** 436

**Category:** Support

**Description:** The Executive directed DCNR to develop and implement a competitive grant program, along the same guidelines as previous competitive grant programs. The funding for this program is REET2.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund: SubFund:

309 001 Parks Construction

Division:

985 Parks And Recreation -

Program:

949 Support

SubProgram:

056 Community

Category:	2023	2024	2025	2026	2027	2028
309.51094905626501 Comm Enhancement-REET2	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
Program Totals:	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** \*

**Short Name:** GF Subsidies update

**Package ID #:** 500

**Category:**

**Description:** This package makes adjustments to GF to subsidize Departments nonGF funds for costs that cannot be paid by grants or contract entities:

Sheriff's Office, Law Enforcement

GF subsidizes the grant fund 130 for Risk and Public Records costs for which their grants will not pay.

GF subsidizes the Sheriff Contract Services fund 165 for Risk and Public Records costs that are not passed along to the contract entities.

PA's Office

GF subsidizes the grant fund 130 for Workers Comp, Risk and Public Records costs for which their grants will not pay.

Superior Court

GF subsidizes the grant fund 130 for Workers Comp, Risk and Public Records costs for which their grants will not pay.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND 002		\$52,938
<b>TOTAL - EXPENDITURES</b>		<b>\$52,938</b>

<b><u>Revenues Summary</u></b>		
FUND 130		\$20,977
<b>TOTAL - REVENUES:</b>		<b>\$20,977</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5301105501	Opt Transfer	(\$11,492)
	<b>002 002 General Fund</b>	<b>002 Sheriff Administration 110 Administration</b>
		<b>(\$11,492)</b>
002.5317005510	OpT to 130 - Fam Support Grant	\$32,469
	<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 700 Op Transfers</b>
		<b>\$32,469</b>
002.53673035501	OpT to 130 Indirects-At Risk	\$31,961
	<b>002 002 General Fund</b>	<b>730 Juvenile Court Operat 730 Juvenile Court Operations</b>
		<b>\$31,961</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,938</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,938</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.307315289700	OpT from GF-Fam Support Grant	\$32,469

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** \*

**Short Name:** GF Subsidies update

**Package ID #:** 500

**Category:**

	<u>130 307 PA Grants</u>	<u>132Prosecuting Atty - Fa</u>	<u>528 Family Support</u>	\$32,469
130.325301299702	Opt Transfer In	(\$11,492)		
	<u>130 325 Sheriff Grants</u>	<u>009Sheriff Grants</u>	<u>129 Sheriff Grants</u>	(\$11,492)
	<u>FUND130</u>	<u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>		
		\$20,977		
		<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>		
		\$20,977		

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** Move OES to GF

**Package ID #:** 501

**Category:**

**Description:** This package details the move of the Office of Energy & Sustainability, within DCNR, from fund 511 to the General Fund.

The Union submitted requests for reclassification of Human Services Spec I to Admin Specialist & Energy & Weather Asst II to Admin Coordinator. These are not in the Exec Recommended Budget pending the results of the classification & compensation study that is currently underway

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$807,952
FUND 511		(\$302,816)
<b>TOTAL - EXPENDITURES</b>		<b>\$505,136</b>

<b>Revenues Summary</b>		
FUND 002		\$550,000
FUND 511		(\$842,473)
<b>TOTAL - REVENUES:</b>		<b>(\$292,473)</b>

<b>FTE Change Summary</b>			
FUND 002	CHANGE		1.000
FUND 511	CHANGE		-1.000
<b>TOTAL - FTE CHANGES</b>			<b>0.000</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2020R	Beeman, Molly	ENERGY AND ENVIRONME	111	1.000	\$99,073	\$36,519	1.000	\$99,073	\$36,519
<b>002 002 General Fund 801 Energy Office 112 Energy Offi</b>				<b>1.000</b>	<b>\$99,073</b>	<b>\$36,519</b>	<b>1.000</b>	<b>\$99,073</b>	<b>\$36,519</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2020R	Beeman, Molly	ENERGY AND ENVIRONME	111	0.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 952 Cooperative Ext 122 Agriculture</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR2020R	Beeman, Molly	ENERGY AND ENVIRONME	111	0.000	\$0	\$0	-1.000	(\$89,754)	(\$34,815)
<b>511 001 Energy Office 801 Energy Office 112 Energy Offi</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$89,754)</b>	<b>(\$34,815)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$99,073</b>	<b>\$36,519</b>	<b>0.000</b>	<b>\$9,319</b>	<b>\$1,704</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5091121011	Regular Salaries System Calculation	\$99,073
002.5091122013	Benefits System Calculation	\$36,519
002.5091122200	Unemp Compensation OES & Weatherization move to GF	\$395
002.5091122201	Workers Compensation OES & Weatherization move to GF	\$848
002.5091123101	Supplies OES & Weatherization move to GF	\$5,000
002.5091124101	Professional Services OES & Weatherization move to GF	\$610,000
002.5091124901	Miscellaneous OES & Weatherization move to GF	\$31,328
002.5091129103	Interfund DIS Overhead OES & Weatherization move to GF	\$16,779

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** Move OES to GF

**Package ID #:** 501

**Category:**

Distribution Code	Description/Explanation	Amount
002.5091129103	Interfund DIS Overhead	\$947
002.5091129125	Interfund Security OES & Weatherization move to GF	\$79
002.5091129135	Interfund Public Records OES & Weatherization move to GF	\$453
002.5091129601	Interfund Co Premium OES & Weatherization move to GF	\$6,165
002.5091129905	Interfund Training OES & Weatherization move to GF	\$366
<b>002 002 General Fund</b>	<b>801 Energy Office 112 Energy Office</b>	<b>\$807,952</b>
002.5091221011	Regular Salaries System Calculation	\$0
002.5091222013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund</b>	<b>952 Cooperative Ext Servi 122 Agriculture</b>	<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$807,952</b>

Distribution Code	Description/Explanation	Amount
511.501091121011	Regular Salaries System Calculation	(\$89,754)
511.501091122013	Benefits System Calculation	(\$34,815)
511.501091122200	Unemp Compensation OES & Weatherization move to GF	(\$395)
511.501091122201	Workers Compensation OES & Weatherization move to GF	(\$848)
511.501091123101	Supplies OES & Weatherization move to GF	(\$5,000)
511.501091124101	Professional Services OES & Weatherization move to GF	(\$610,000)
511.501091124901	Other Expenses OES & Weatherization move to GF	(\$31,328)
511.501091125501	OpT Out to GF Txfr excess F511 FB to GF	\$500,000
511.501091129103	Interfund DIS Overhead OES & Weatherization move to GF	(\$16,779)
511.501091129104	Interfund Indirect Costs OES & Weatherization move to GF	(\$6,834)
511.501091129125	Interfund Security OES & Weatherization move to GF	(\$79)
511.501091129135	Interfund Public Records OES & Weatherization move to GF	(\$453)
511.501091129601	Interfund Co Premium OES & Weatherization move to GF	(\$6,165)
511.501091129905	Interfund Training OES & Weatherization move to GF	(\$366)
<b>511 001 Energy Office</b>	<b>801 Energy Office 112 Energy Office</b>	<b>(\$302,816)</b>
<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>(\$302,816)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$505,136</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.3091124901	Interfund Services OES & Weatherization move to GF	\$50,000
002.3091129700	OpT In from 511 Txfr of excess F511 FB	\$500,000
<b>002 002 General Fund</b>	<b>801 Energy Office 112 Energy Office</b>	<b>\$550,000</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$550,000</b>
Distribution Code	Description/Explanation	Amount
511.301091124901	Interfund Prof Services OES & Weatherization move to GF	(\$50,000)
511.301091124936	Interfund Energy Office Rev OES & Weatherization move to GF	(\$342,473)
511.301091129700	Op T In from GF OES & Weatherization move to GF	(\$450,000)
<b>511 001 Energy Office</b>	<b>801 Energy Office 112 Energy Office</b>	<b>(\$842,473)</b>
<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>(\$842,473)</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>(\$292,473)</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** Move OES to GF

**Package ID #:** 501

**Category:**

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

**Description:** Executive Rec change

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$775,812
FUND 100		\$502
FUND 102		\$193,267
FUND 116		\$2,304
FUND 118		\$4,084
FUND 124		\$113,808
FUND 130		\$27,095
FUND 142		\$2,540
FUND 156		\$3,774
FUND 165		\$30,487
FUND 185		\$2,197
FUND 186		\$8,449
FUND 190		\$632
FUND 193		\$52,470
FUND 197		\$607
FUND 402		\$67,080
FUND 410		\$40,448
FUND 415		\$59,759
FUND 502		\$22,767
FUND 506		\$17,138
FUND 508		\$2,264
FUND 511		\$19,804
FUND 512		\$1,381
FUND 513		\$5,206
<b>TOTAL - EXPENDITURES</b>		<b>\$1,453,875</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5013109103	Interfund Dis Overhead	Rates Upload	\$13,957
002.5013109103	Interfund Dis Overhead	Reallocate after Rate Upload	(\$7,240)
<b>002 002 General Fund</b>		<b>100 Executive</b>	<b>310 Administration</b>
			<b>\$6,717</b>
002.5021609103	Interfund Dis Overhead	Reallocate after Rate Upload	\$42
002.5021609103	Interfund Dis Overhead	Rates Upload	\$11,250

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code	Description/Explanation			Amount
	<b>002 002 General Fund</b>	<b>200 Council</b>	<b>160 Legislative Svs.</b>	<b>\$11,292</b>
002.5024209103	Interfund DIS Overhead	Reallocate after Rate Upload		(\$42)
002.5024209103	Interfund DIS Overhead	Rates Upload		\$2
	<b>002 002 General Fund</b>	<b>200 Council</b>	<b>420 Performance Auditing</b>	<b>(\$40)</b>
002.5044009103	Interfund Dis Overhead	Rates Upload		\$9,984
	<b>002 002 General Fund</b>	<b>001 Human Services Admi</b>	<b>400 Human Services Administrati</b>	<b>\$9,984</b>
002.5047309103	Interfund Dis Overhead	Rates Upload Reallocation		\$4,596
002.5047309103	Interfund Dis Overhead	Rates Upload		\$114
	<b>002 002 General Fund</b>	<b>011 CASA</b>	<b>730 CASA</b>	<b>\$4,710</b>
002.5055179103	Interfund Dis Overhead	Rates Upload		\$1,728
	<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>517 County Fire Marshal</b>	<b>\$1,728</b>
002.5055209103	Interfund Dis Overhead	Rates Upload		\$12,615
	<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>520 Long Range Planning</b>	<b>\$12,615</b>
002.5055219103	Interfund DIS Overhead	Rates Upload		\$2,836
	<b>002 002 General Fund</b>	<b>520 Planning</b>	<b>521 Code Enforcement</b>	<b>\$2,836</b>
002.5078609103	Interfund Dis Overhead	Rates Upload		\$2,035
	<b>002 002 General Fund</b>	<b>301 Hearing Examiner</b>	<b>860 Hearing Examiner</b>	<b>\$2,035</b>
002.5074249103	Interfund Dis Overhead	Rates Upload		\$1,131
	<b>002 002 General Fund</b>	<b>303 Board of Equalization</b>	<b>424 Board of Equalization</b>	<b>\$1,131</b>
002.5091259103	DIS Overhead Charges	Rates Upload		\$2,513
	<b>002 002 General Fund</b>	<b>952 Cooperative Ext Servi</b>	<b>125 Administration</b>	<b>\$2,513</b>
002.5095419103	Interfund Dis Overhead	Rates Upload		\$9,134
	<b>002 002 General Fund</b>	<b>966 Evergreen Fair</b>	<b>541 Fair Administration General</b>	<b>\$9,134</b>
002.5094119103	Interfund Dis Overhead	Rates Upload		\$3,013
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation</b>	<b>411 Division Management</b>	<b>\$3,013</b>
002.5094309103	Interfund DIS Overhead	Rates Upload		\$4,829
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation</b>	<b>430 Parks Maintenance</b>	<b>\$4,829</b>
002.5096809103	Interfund DIS Overhead	Rates Upload		\$7,788
	<b>002 002 General Fund</b>	<b>985 Parks And Recreation</b>	<b>680 Routine Maint &amp; Operation</b>	<b>\$7,788</b>
002.5104249103	Interfund DIS Overhead	Rates Upload		\$39,252
	<b>002 002 General Fund</b>	<b>010 Assessor</b>	<b>424 Tax Assements &amp; Evaluat</b>	<b>\$39,252</b>
002.5114109103	Interfund Dis Overhead	Rates Upload		\$2,144
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>410 Administration</b>	<b>\$2,144</b>
002.5114309103	Interfund Dis Overhead	Rates Upload		\$3,283
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>430 Records Services</b>	<b>\$3,283</b>
002.5114819103	Interfund Dis Overhead	Rates Upload		\$5,311
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>481 Licensing</b>	<b>\$5,311</b>
002.5114839103	Interfund DIS Overhead	Rates Upload		\$6,763
	<b>002 002 General Fund</b>	<b>100 Auditor</b>	<b>483 Animal Services</b>	<b>\$6,763</b>
002.5114859103	Interfund Dis Overhead	Rates Upload		\$4,299
	<b>002 002 General Fund</b>	<b>120 Election Services</b>	<b>485 Election Services</b>	<b>\$4,299</b>
002.5114869103	Interfund Dis Overhead	Rates Upload		\$3,875
	<b>002 002 General Fund</b>	<b>120 Election Services</b>	<b>486 Voter Registration Servic</b>	<b>\$3,875</b>



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code	Description/Explanation	Amount
002.5124259103	Interfund Dis Overhead Rates Upload	\$14,491
<b>002 002 General Fund</b>	<b>220 Financial Operations 425 Finance Operations</b>	<b>\$14,491</b>
002.5128409103	Interfund Dis Overhead Rates Upload	\$2,941
<b>002 002 General Fund</b>	<b>227 Purchasing 840 Purchasing Services</b>	<b>\$2,941</b>
002.5124239103	Interfund Dis Overhead Rates Upload	\$3,405
<b>002 002 General Fund</b>	<b>240 Financial Planning Se 423 Budget And Systems Servic</b>	<b>\$3,405</b>
002.5136109103	Interfund Dis Overhead Reallocate after Rate Upload	(\$3,812)
002.5136109103	Interfund Dis Overhead Rates Upload	\$15,096
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 610 Administration</b>	<b>\$11,284</b>
002.5136709103	DIS Overhead Rates Upload	\$25
002.5136709103	DIS Overhead Reallocate after Rate Upload	(\$25)
<b>002 002 General Fund</b>	<b>300 Human Resources Ad 670 Equal Employ Opportunity In</b>	<b>\$0</b>
002.5164199103	Interfund DIS Overhead Rates Upload	\$428
<b>002 002 General Fund</b>	<b>657 Nondepartmental 419 Public Advocate</b>	<b>\$428</b>
002.5224109103	Interfund Dis Overhead Rates Upload	\$16,606
<b>002 002 General Fund</b>	<b>200 Treasurer 410 Administration</b>	<b>\$16,606</b>
002.5242409103	Interfund Dis Overhead Rates Upload	\$45,568
<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$45,568</b>
002.5301109103	Interfund Dis Overhead Rates Upload	\$165,529
<b>002 002 General Fund</b>	<b>002 Sheriff Administration 110 Administration</b>	<b>\$165,529</b>
002.5315109103	Interfund Dis Overhead Rates Upload	\$3,502
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 510 Administration</b>	<b>\$3,502</b>
002.5315219103	Interfund Dis Overhead Rates Upload	\$51,916
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 521 Criminal</b>	<b>\$51,916</b>
002.5315229103	Interfund Dis Overhead Rates Upload	\$8,848
<b>002 002 General Fund</b>	<b>131 Prosecuting Attorney 522 Civil</b>	<b>\$8,848</b>
002.5321279103	Interfund Dis Overhead Rates Upload	\$5,040
<b>002 002 General Fund</b>	<b>285 Office of Public Defen 127 Office of Public Defense</b>	<b>\$5,040</b>
002.5333209103	Interfund Dis Overhead Rates Upload	\$11,217
<b>002 002 General Fund</b>	<b>395 Medical Examiner 320 Medical Examiner Services</b>	<b>\$11,217</b>
002.5367509103	Interfund Dis Overhead Rates Upload	\$90,068
<b>002 002 General Fund</b>	<b>750 Administrative Servic 750 Administrative Services</b>	<b>\$90,068</b>
002.5372319103	Interfund Dis Overhead Rates Upload	\$53,505
<b>002 002 General Fund</b>	<b>700 County Clerk 231 Administration</b>	<b>\$53,505</b>
002.5383109103	Interfund Dis Overhead Rates Upload	\$140,987
<b>002 002 General Fund</b>	<b>203 Administration 310 Administration</b>	<b>\$140,987</b>
002.5393109103	Interfund Dis Overhead Rates Upload	\$5,265
<b>002 002 General Fund</b>	<b>300 DEM Operations 310 DEM Operations</b>	<b>\$5,265</b>
	<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$775,812</b>
Distribution Code	Description/Explanation	Amount
100.511094419103	Interfund DIS Overhead Rates Upload	\$14
<b>100 011 Historic Preservation</b>	<b>200 Economic Developme 441 Historic Preservation</b>	<b>\$14</b>
100.515014109103	I/F DIS Overhead Rates Upload	\$525

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code	Description/Explanation	Amount
100.515014109103	I/F DIS Overhead Reallocate after Rate Upload	\$488
100.515014109103	I/F DIS Overhead Reallocate after Rate Upload	(\$525)
<b>100 015 Tourism Promotion Ar 200 Economic Developme 410 Economic Development</b>		<b>\$488</b>
<b>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$502</b>
Distribution Code	Description/Explanation	Amount
102.50650199103	Interfund Dis Overhead Rates Upload	\$193,267
<b>102 102 County Road 650 County Road Adminis 501 Admin Operations</b>		<b>\$193,267</b>
<b>FUND 102 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$193,267</b>
Distribution Code	Description/Explanation	Amount
116.501014109103	Interfund DIS Overhead Reallocate after Rate Upload	\$244
<b>116 001 Local Hotel/Motel Tax 200 Economic Developme 410 Economic Development</b>		<b>\$244</b>
116.502014109103	Interfund DIS Overhead Reallocate after Rate Upload	\$2,060
<b>116 002 County-wide Hotel/Mo 200 Economic Developme 410 Economic Development</b>		<b>\$2,060</b>
<b>FUND 116 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$2,304</b>
Distribution Code	Description/Explanation	Amount
118.5315709103	Interfund DIS Overhead Rates Upload	\$4,084
<b>118 118 Crime Victims/Witnes 134 Prosecuting Atty - Vic 570 Crime Victim Services</b>		<b>\$4,084</b>
<b>FUND 118 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$4,084</b>
Distribution Code	Description/Explanation	Amount
124.502049009103	Interfund DIS Overhead Rates Upload	\$258
<b>124 002 1/10% Sales Tax 009 Chem Dependency/Ment 900 Chem Dependency/Mental Hlth</b>		<b>\$258</b>
124.502315239103	Interfund DIS Overhead Rates Upload	\$2,759
<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 523 TAP</b>		<b>\$2,759</b>
124.502393119103	I/F DIS Overhead Rates Upload	\$645
<b>124 002 1/10% Sales Tax 124 1/10% Sales Tax 311 DEM Planning Assistance</b>		<b>\$645</b>
124.5041939103	Interfund DIS Overhead Rates Upload	\$40
<b>124 124 Human Services Fund 002 Children's Services 193 ECEAP Administration</b>		<b>\$40</b>
124.5041949103	Interfund DIS Overhead Rates Upload	\$139
<b>124 124 Human Services Fund 002 Children's Services 194 ECEAP Operations</b>		<b>\$139</b>
124.5041979103	Interfund DIS Overhead Rates Upload	\$9
<b>124 124 Human Services Fund 002 Children's Services 197 Early Head Start Admin</b>		<b>\$9</b>
124.5041989103	Interfund DIS Overhead Rates Upload	\$106
<b>124 124 Human Services Fund 002 Children's Services 198 Early Head Start Ops</b>		<b>\$106</b>
124.5045119103	Interfund Dis Overhead Rates Upload	\$197
<b>124 124 Human Services Fund 003 Aging 511 Aging Administration</b>		<b>\$197</b>
124.5045439103	Interfund Dis Overhead Rates Upload	\$91,755
<b>124 124 Human Services Fund 003 Aging 543 Case Management</b>		<b>\$91,755</b>
124.5042109103	Interfund DIS Overhead Rates Upload	\$20
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 210 Energy Administration</b>		<b>\$20</b>
124.5042119103	Interfund DIS Overhead Rates Upload	\$117
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 211 Energy Program Support</b>		<b>\$117</b>
124.5043609103	Interfund DIS Overhead Rates Upload	\$52
<b>124 124 Human Services Fund 004 Alcoh &amp; Other Drugs 360 Veterans Relief</b>		<b>\$52</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code	Description/Explanation	Amount
124.5044119103	Interfund DIS Overhead Rates Upload	\$21
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 411 Mental Health Administration</b>	<b>\$21</b>
124.5044719103	Interfund DIS Overhead Rates Upload	\$446
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 471 Involuntary Treatment Admin</b>	<b>\$446</b>
124.5044729103	Interfund DIS Overhead Rates Upload	\$37
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 472 Resource Management</b>	<b>\$37</b>
124.5048119103	Interfund DIS Overhead Rates Upload	\$87
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 811 Dev Dis Program Admin</b>	<b>\$87</b>
124.5048519103	Interfund DIS Overhead Rates Upload	\$81
	<b>124 124 Human Services Fund 005 Mental Health/Dev Dis 851 Infant Toddler Early Intervent</b>	<b>\$81</b>
124.5044619103	Interfund DIS Overhead Rates Upload	\$17,039
	<b>124 124 Human Services Fund 007 Housing &amp; Homeless 461 Housing, Homeless, Comm D</b>	<b>\$17,039</b>
	<b>FUND 124 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$113,808</b>
Distribution Code	Description/Explanation	Amount
130.507315289103	Interfund DIS Overhead Rates Upload	\$11,927
	<b>130 307 PA Grants 132 Prosecuting Atty - Fa 528 Family Support</b>	<b>\$11,927</b>
130.5253012949103	SCSO Grants I/F DIS Charges Rates Upload	\$2,369
	<b>130 325 Sheriff Grants 009 Sheriff Grants 129 Sheriff Grants</b>	<b>\$2,369</b>
130.539013009103	Interfund DIS Overhead Reallocate after Rate Upload	\$1,588
	<b>130 339 DEM Equipment Supp 200 Economic Developme 300 Executive Grants Programs</b>	<b>\$1,588</b>
130.55639310519103	Interfund DIS Overhead Rates Upload	\$3,572
	<b>130 356 Emergency Managem 300 DEM Operations 310 DEM Operations</b>	<b>\$3,572</b>
130.567092209103	Interfund DIS Overhead Rates Upload	\$4,220
	<b>130 367 Facilities-Weatherizati 001 Weatherization 220 Weatherization Administratio</b>	<b>\$4,220</b>
130.57501311789103	Disaster Relief I/F DIS Reallocate after Rate Upload	\$3,419
	<b>130 375 American Rescue Pla 200 Economic Developme 311 Office of Recovery</b>	<b>\$3,419</b>
	<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$27,095</b>
Distribution Code	Description/Explanation	Amount
142.5301239103	Interfund DIS Overhead Rates Upload	\$2,540
	<b>142 142 Sheriff Drug Buy Fun 006 Sheriff-Drug Buy Fun 123 Narcotics Enforcement</b>	<b>\$2,540</b>
	<b>FUND 142 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,540</b>
Distribution Code	Description/Explanation	Amount
156.5392879103	Interfund Dis Overhead Rates Upload	\$3,774
	<b>156 156 Emerg Svcs Communi 655 E911 287 Emergency Services Commu</b>	<b>\$3,774</b>
	<b>FUND 156 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$3,774</b>
Distribution Code	Description/Explanation	Amount
165.530132019103	Interfund Dis Overhead Rates Upload	\$4,829
	<b>165 165 Sheriff Contract Servi 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$4,829</b>
165.530132029103	Interfund Dis Overhead Rates Upload	\$8,908
	<b>165 165 Sheriff Contract Servi 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$8,908</b>
165.530132039103	Interfund Dis Overhead Rates Upload	\$5,028
	<b>165 165 Sheriff Contract Servi 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$5,028</b>
165.530132049103	Interfund Dis Overhead Rates Upload	\$8,830

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>165 165 Sheriff Contract Servi 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$8,830</b>
165.530132059103	Interfund Dis Overhead Rates Upload	\$2,892
	<b>165 165 Sheriff Contract Servi 003 Sheriff-Operations 132 Law Enforcement - Contrac</b>	<b>\$2,892</b>
	<b>FUND 165 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$30,487</b>
Distribution Code	Description/Explanation	Amount
185.5091919103	I/F DIS Overhead Rates Upload	\$2,197
	<b>185 185 Conservation Futures 985 Parks And Recreation 191 Conservation Futures</b>	<b>\$2,197</b>
	<b>FUND 185 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,197</b>
Distribution Code	Description/Explanation	Amount
186.5114309103	Interfund DIS OH Rates Upload	\$8,449
	<b>186 186 Auditor's O &amp; M 130 Auditor O &amp; M 430 Records Services</b>	<b>\$8,449</b>
	<b>FUND 186 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$8,449</b>
Distribution Code	Description/Explanation	Amount
190.5051909103	Interfund DIS Overhead Rates Upload	\$632
	<b>190 190 Snoh County Tomorro 520 Planning 190 Snohomish County Tomorro</b>	<b>\$632</b>
	<b>FUND 190 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$632</b>
Distribution Code	Description/Explanation	Amount
193.5055109103	Interfund Dis Overhead Rates Upload	\$2,927
	<b>193 193 Community Developm 510 Administration 510 Administration</b>	<b>\$2,927</b>
193.5055129103	Interfund Dis Overhead Rates Upload	\$6,542
	<b>193 193 Community Developm 520 Planning 512 Business Process &amp; Technol</b>	<b>\$6,542</b>
193.5055139103	Interfund Dis Overhead Rates Upload	\$35,988
	<b>193 193 Community Developm 520 Planning 513 Permitting</b>	<b>\$35,988</b>
193.50551319103	Interfund Dis Overhead Rates Upload	\$4,500
	<b>193 193 Community Developm 520 Planning 513 Permitting</b>	<b>\$4,500</b>
193.50551329103	Interfund Dis Overhead Rates Upload	\$2,513
	<b>193 193 Community Developm 520 Planning 513 Permitting</b>	<b>\$2,513</b>
	<b>FUND 193 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$52,470</b>
Distribution Code	Description/Explanation	Amount
197.5093719103	I/F DIS Overhead Rates Upload	\$607
	<b>197 197 Fair Sponsorships &amp; 966 Evergreen Fair 371 Sponsorship</b>	<b>\$607</b>
	<b>FUND 197 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$607</b>
Distribution Code	Description/Explanation	Amount
402.5067009103	Interfund Dis Overhead Rates Upload	\$65,098
402.5067009905	Interfund Training Rates Upload	\$1,982
	<b>402 402 Solid Waste Managem 401 Solid Waste Administ 700 Solid Waste Administratio</b>	<b>\$67,080</b>
	<b>FUND 402 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$67,080</b>
Distribution Code	Description/Explanation	Amount
410.5216809103	Interfund Dis Overhead Rates Upload	\$40,448
	<b>410 410 Airport Operation &amp; M 100 Airport 680 Operations-General</b>	<b>\$40,448</b>
	<b>FUND 410 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$40,448</b>
Distribution Code	Description/Explanation	Amount
415.50951119103	Interfund DIS Overhead Rates Upload	\$59,759

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code	Description/Explanation	Amount
	<b>415 415 Surface Water Manag 357 Surface Water Manag 511 SWM Operations</b>	<b>\$59,759</b>
	<b>FUND 415 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$59,759</b>
Distribution Code	Description/Explanation	Amount
502.5188609103	DIS Administration Rates Upload	\$22,767
	<b>502 502 Equipment Rental &amp; R 600 Equipment Rental An 860 Fleet Mgt - Maint &amp; Opera</b>	<b>\$22,767</b>
	<b>FUND 502 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$22,767</b>
Distribution Code	Description/Explanation	Amount
506.501124729103	Interfund DIS Overhead Rates Upload	\$2,423
	<b>506 001 Public Records Office 263 Public Records Office 472 Public Records Administratio</b>	<b>\$2,423</b>
506.5013102013	Personnel Benefits Rates Upload	\$5
	<b>506 506 Snohomish County In 100 Executive 310 Administration</b>	<b>\$5</b>
506.5124719103	Interfund DIS Overhead Rates Upload	\$6,689
	<b>506 506 Snohomish County In 262 Insurance Claims 471 Administration-General</b>	<b>\$6,689</b>
506.5136279103	Interfund DIS Overhead Reallocate after Rate Upload	\$276
506.5136279103	Interfund DIS Overhead Rates Upload	\$6
	<b>506 506 Snohomish County In 360 Safety Program 627 Safety</b>	<b>\$282</b>
506.5315229103	Interfund DIS Overhead Rates Upload	\$7,739
	<b>506 506 Snohomish County In 137 Tort Liability 522 Civil</b>	<b>\$7,739</b>
	<b>FUND 506 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$17,138</b>
Distribution Code	Description/Explanation	Amount
508.5137309103	Interfund DIS Overhead Reallocate after Rate Upload	\$2,212
508.5137309103	Interfund DIS Overhead Rates Upload	\$52
	<b>508 508 Employee Benefit 370 Employee Benefit Tru 730 Health Insurance Services</b>	<b>\$2,264</b>
	<b>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$2,264</b>
Distribution Code	Description/Explanation	Amount
511.5180019103	Interfund DIS Rates Upload	\$430
	<b>511 511 Facility Services Fund 801 Administrative Servic 001 County Parking Operations</b>	<b>\$430</b>
511.5180069103	Interfund Dis Overhead Rates Upload	\$4,489
	<b>511 511 Facility Services Fund 801 Administrative Servic 006 Administration</b>	<b>\$4,489</b>
511.5180119103	Interfund Dis Overhead Rates Upload	\$850
	<b>511 511 Facility Services Fund 801 Administrative Servic 011 Property Management</b>	<b>\$850</b>
511.5180219103	Interfund DIS Overhead Rates Upload	\$5,310
	<b>511 511 Facility Services Fund 801 Administrative Servic 021 Jail Facilities Maintenance</b>	<b>\$5,310</b>
511.5180319103	Interfund DIS Overhead Rates Upload	\$7,945
	<b>511 511 Facility Services Fund 801 Administrative Servic 031 Facilities Maintenance</b>	<b>\$7,945</b>
511.5180329103	Interfund DIS Overhead Rates Upload	\$756
	<b>511 511 Facility Services Fund 801 Administrative Servic 032 Public Works Facility Maint</b>	<b>\$756</b>
511.5180349103	Interfund DIS Overhead Rates Upload	\$24
	<b>511 511 Facility Services Fund 801 Administrative Servic 034 Fleet Facilites Maintenance</b>	<b>\$24</b>
	<b>FUND 511 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$19,804</b>
Distribution Code	Description/Explanation	Amount
512.5136509103	Interfund DIS Overhead Rates Upload	\$32
512.5136509103	Interfund DIS Overhead Reallocate after Rate Upload	\$1,349

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** \*

**Short Name:** IT Rates Upload

**Package ID #:** 502

**Category:**

Distribution Code		Description/Explanation	Amount
		<b>512 512 Countywide Training/ 300 Human Resources Ad 650 Countywide Training &amp; Devel</b>	<b>\$1,381</b>
512.5169919103	Interfund DIS Overhead	Rates Upload	\$1,175
512.5169919103	Interfund DIS Overhead	Reallocate after Rate Upload	(\$1,175)
		<b>512 512 Countywide Training/ 657 Nondepartmental 991 Operational Excellence</b>	<b>\$0</b>
		<b>FUND 512 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,381</b>
Distribution Code		Description/Explanation	Amount
513.5308119103	I/F DIS	Rates Upload	\$5,206
		<b>513 513 Security Services Fun 001 Campus Security 811 Campus Security</b>	<b>\$5,206</b>
		<b>FUND 513 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$5,206</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$1,453,875</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** Energy Sustainability FTE in Facilities, not DCNR

**Package ID #:** 503

**Category:**

**Description:** The Office of Energy Sustainability is moving from fund 511 to GF still within DCNR (pkg 501). As such, the plan was to move both fund 511 FTEs over to GF.

The Facilities Dept, in their pkg 317, has requested an Energy & Sustainability FTE, NEW1808R.

With the collaboration of DCNR & Facilities, the decision was made to let Facilities have 1 of the 2 OES positions. Instead of transferring the position, this package will zero out the CNR position (7434R) and Facilities package 317 will add the position (NEW1808R).

The net growth to energy/sustainability related work will be zero.  
DCNR's OES will decrease by 1.0 FTE, General Fund 002  
Facilities will increase by 1.0, Fund 511

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 511	(\$114,721)
<b>TOTAL - EXPENDITURES</b>	<b>(\$114,721)</b>

FTE Change Summary		
FUND 511	CHANGE	-1.000
<b>TOTAL - FTE CHANGES</b>		<b>-1.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
CNR7434R	Vacant	PLANNER SENIOR II	243	0.000	\$0	\$0	-1.000	(\$81,429)	(\$33,292)
<b>511 001 Energy Office</b>	<b>801 Energy Office</b>	<b>112 Energy Offi</b>		<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$81,429)</b>	<b>(\$33,292)</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.000</b>	<b>(\$81,429)</b>	<b>(\$33,292)</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
511.501091121011	Regular Salaries	(\$81,429)
511.501091122013	Benefits	(\$33,292)
<b>511 001 Energy Office</b>	<b>801 Energy Office</b>	<b>112 Energy Office</b>
<b>FUND 511</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$114,721)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>(\$114,721)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 15 Health Department

**Short Name:** 15 - Health Dept

**Package ID #:** 504

**Category:**

**Description:** 2023 Budget Load for Snohomish Health Department

SHD requested 32,640 increase in TB Control funding from Co. General Fund and 5,638 increase in per Capita funding. PP103 is the companion package showing xfer out from GF 002.

### Project Positions

#### Program 610-Admin Services

COVID Communications Coordinator 0.620

COVID Graphics Designer 0.250

#### Program 625-Prevention Services

COVID Communications Coordinator 1.380

COVID DIS 16.750

COVID DIS Supervisor 2.250

COVID Epidemiologist 1.000

COVID Graphics Designer 0.750

COVID Lead DIS 1.000

COVID Logistics Section Chief 0.250

COVID Operations Section Chief 0.167

COVID Planning Section Chief 0.333

COVID Registered Nurse 0.250

COVID Site Staff 0.667

COVID Testing Site Coordinator 0.583

COVID Testing Site Project Manager 0.258

COVID Vaccine Site Coordinator 2.167

Health Educator (HHS Grant) 1.000

Healthy Communities Specialist 1.000

Incident Command Logistics Assistant 0.333

Isolation and Quarantine Coordinator 2.667

Isolation and Quarantine Supervisor 0.667

Program Specialist II (COVID Vaccine) 1.000

#### Program 630-Environmental Health

PROG ASST II 0.750

Total Project Positions 36.09

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**



## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 15 Health Department

**Short Name:** 15 - Health Dept

**Package ID #:** 504

**Category:**

**Expenditures Package Summary**

FUND 125	\$28,094,228
<b>TOTAL - EXPENDITURES</b>	<b>\$28,094,228</b>

**Revenues Summary**

FUND 125	\$28,094,228
<b>TOTAL - REVENUES:</b>	<b>\$28,094,228</b>

**FTE Change Summary**

FUND 125	CHANGE	176.370
<b>TOTAL - FTE CHANGES</b>		<b>176.370</b>

**POSITION DETAIL:**

				<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1501R	New Position	ADMINISTRATIVE ASSISTA	240	25.540	\$0	\$0	25.540	\$0	\$0
<b>125 125 Health Departm</b>	<b>110 Admin</b>	<b>610 Admin</b>		<b>25.540</b>	<b>\$0</b>	<b>\$0</b>	<b>25.540</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1502R	New Position	ADMINISTRATIVE ANALYS	241	59.700	\$0	\$0	59.700	\$0	\$0
<b>125 125 Health Departm</b>	<b>125 Prevention Serv</b>	<b>625 Prevention</b>		<b>59.700</b>	<b>\$0</b>	<b>\$0</b>	<b>59.700</b>	<b>\$0</b>	<b>\$0</b>
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW1503R	New Position	ADMINISTRATIVE ANALYS	241	91.130	\$0	\$0	91.130	\$0	\$0
<b>125 125 Health Departm</b>	<b>130 Environmental</b>	<b>630 Environmen</b>		<b>91.130</b>	<b>\$0</b>	<b>\$0</b>	<b>91.130</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>176.370</b>	<b>\$0</b>	<b>\$0</b>	<b>176.370</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code		Description/Explanation	Amount
125.5156101011	Regular Salaries	System Calculation	\$0
125.5156101104	Personnel Cost Contingency		\$2,457,407
125.5156102013	Personnel Benefits	System Calculation	\$0
125.5156102204	COLA Contingency		\$939,877
125.5156104901	Miscellaneous	SHD request to increase TB Control and Per Capita from Co GF 002 (see PP103)	\$38,278
125.5156104901	Miscellaneous		\$2,190,909
125.5156109103	Interfund DIS Overhead	IT I/F Rates	\$890,000
125 125 Health Department Fu		110Admin 610 Admin	\$6,516,471
125.5156251011	Regular Salaries	System Calculation	\$0
125.5156251104	Personnel Cost Contingency		\$7,290,951
125.5156252013	Personnel Benefits	System Calculation	\$0
125.5156252204	COLA Contingency		\$2,948,910
125.5156254901	Miscellaneous		\$3,636,252
125 125 Health Department Fu		125Prevention Services 625 Prevention Services	\$13,876,113
125.5156301011	Regular Salaries	System Calculation	\$0
125.5156301104	Personnel Cost Contingency		\$4,948,281
125.5156302013	Personnel Benefits	System Calculation	\$0
125.5156302204	COLA Contingency		\$2,054,536
125.5156304901	Miscellaneous		\$698,827
125 125 Health Department Fu		130Environmental Health 630 Environmental Health	\$7,701,644

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 15 Health Department

**Short Name:** 15 - Health Dept

**Package ID #:** 504

**Category:**

Distribution Code

Description/Explanation

Amount

**FUND 125 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$28,094,228**

**GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:** **\$28,094,228**

**NEW Revenue:**

Distribution Code

Description/Explanation

Amount

125.3156100800	Beginning Fund Balance	Budget set-up	\$4,219,575
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125.3156109700	Op-T from GF	Rev from PP103 for SHD request for increase to Per Capita and TB from GF 002	\$38,278
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125.3156109700	Op-T from GF	Continuation of OpT from Co GF for ongoing Base Rev for dept 15 set-up	\$2,258,618
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**125 125 Health Department Fund 110 Admin 610 Admin** **\$6,516,471**

125.3156250800	Beginning Fund Balance	Budget set-up	\$13,876,113
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**125 125 Health Department Fund 125 Prevention Services 625 Prevention Services** **\$13,876,113**

125.3156300800	Beginning Fund Balance	Budget set-up	\$7,701,644
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**125 125 Health Department Fund 130 Environmental Health 630 Environmental Health** **\$7,701,644**

**FUND 125 SUB TOTAL - PRIORITY PACKAGE REVENUES:** **\$28,094,228**

**GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":** **\$28,094,228**

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** Emergency communications systems and facilities

**Package ID #:** 505

**Category:**

**Description:** This package updates the Emergency Communications Systems and Facilities(ECSF) fund 170 consistent with SNO911's request and the recommendation of the ECSF advisory committee.

The plan recommended by the ECSF committee includes an updated revenue estimate for 2023 and the 2023 expenditure plan.

(note revenue updated in base revenue screen)

This package updates to the below budgeted level

Radio Replacement Project (RRP)  
\$1,677,811 Project Mgmt  
\$10,065,298 Motorola Infrastructure  
\$7,191,782 Contingency

\$18,934,891 sub-total RRP

Radio and M&O Expense

\$1,622,753 Support Operating Maintenance costs  
\$600,000 Non RRP Equipment and services  
\$6,500,000 Support SNO911 Operating Costs

\$2,794,800 Debt service on RRP Bond

\$30,452,444 Total Program Budget

Also included in this package is \$5,010,000 estimated annual debt service for the 2022 Bond issuance.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>	
FUND 170	\$7,646,637
<b>TOTAL - EXPENDITURES</b>	<b>\$7,646,637</b>

<b>Revenues Summary</b>	
FUND 170	\$5,010,000
<b>TOTAL - REVENUES:</b>	<b>\$5,010,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** Emergency communications systems and facilities

**Package ID #:** 505

**Category:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
170.5169914101	Professional Services	\$2,636,637
170.5169915502	OpT-479 Sno911 Bldg 2022 Bond estimate	\$5,010,000
<b><u>170 170 Emerg Communica Sy 655 Emerg Svcs Commun 991 Emergency Systems</u></b>		<b><u>\$7,646,637</u></b>
<b><u>FUND 170 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$7,646,637</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>		<b><u>\$7,646,637</u></b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
170.3169913700	Sno911 Interlocal Agreement 2022 Bond estimate	\$5,010,000
<b><u>170 170 Emerg Communica Sys 655 Emerg Svcs Commun 991 Emergency Systems</u></b>		<b><u>\$5,010,000</u></b>
<b><u>FUND 170 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>		<b><u>\$5,010,000</u></b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>		<b><u>\$5,010,000</u></b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for Precinct Project

**Package ID #:** 506

**Category:**

**Description:** This package is for the Sheriff's Precinct at the BOMARC Building at Paine Field.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
311 328 Sheriff S. Precinct 811 Construction 001 Facilities Capital

Category:		2023	2024	2025	2026	2027	2028
311.528180016000	Capital Costs	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$8,000,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$8,000,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for DJJC Project

**Package ID #:** 507

**Category:**

**Description:** The current DJJC footprint completed construction in 1998. The facility included a secure detention area that had 124 beds. Juvenile caseloads have sharply declined since 1998 and juvenile detention rates have significantly dropped accordingly. Within the last 5 years, 4 living units within the secure detention center were made available for repurposing. The county decided to repurpose this space into the current Behavioral Health Organization's adult treatment facility. Discontinuing the use of these 4 living units dropped secure detention's total bed capacity to 72, as it stands today.

Plans have been underway to further reduce the detention footprint in order to be commensurate with the average daily bed rate of less than 10, and to also provide efficiencies within operations and staffing patterns. The remodel plans have been created in conjunction with Facilities over the last 2 years. This plan will reduce bed capacity to 36, which is well above the average daily population. More importantly, this will allow the court to create further budget reduction and efficiencies within the near future. This is the best path forward to ensuring that the juvenile detention operations are fiscally responsible.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **CIP - Capital:**

Fund:	SubFund:	Division:	Program:	SubProgram:			
311	331 DJJC Facility	811 Construction	001 Facilities Capital				
Category:		2023	2024	2025	2026	2027	2028
311.531180016000	Capital Costs	\$800,000	\$900,000	\$0	\$0	\$0	\$0
Program Totals:		\$800,000	\$900,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$800,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$800,000	\$900,000	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for Auditor's Election Space

**Package ID #:** 508

**Category:**

**Description:** This package requests funding to remodel the first floor of Admin West and to retrofit additional contiguous space in Admin West to gain greater Elections operational efficiencies and enhance election security.

EXECUTIVE RECOMMENDS use of REET 1 for the General Fund portion of this project.

The goal is to gain enough square footage of contiguous office space so that the Elections and Voter Registration Divisions can conduct Presidential Elections on campus within one building. Every four years a massive effort is undertaken to move the entire elections operations to an off-site location. This relocation requires an immense amount of time and energy from not only the elections staff, but also Facilities Management and the Department of Information Technology. In addition, costs to lease and retrofit these spaces as well as ensure high level security does not come cheap. The county has already invested heavily in these relocation efforts to the tune of approximately \$2 million. With greater numbers of registered voters, each countywide election gets bigger. It is difficult to conduct a large countywide non-Presidential election within the space we currently occupy in Admin West combined with the space we lease across the street from the county campus.

Cost Breakdown:

REET 1 = \$3 million

Elections Equipment Reserve Fund = \$1.5 million

HAVA 3 Grant = \$475,000

ARPA funds = \$500,000

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund:

311 330 Auditor Facility

Division:

811 Construction

Program:

001 Facilities Capital

SubProgram:

Category:		2023	2024	2025	2026	2027	2028
311.530180016000	Capital Costs	\$5,477,015	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$5,477,015	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$5,477,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** CIP - Capital

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for Auditor's Election Space

**Package ID #:** 508

**Category:**

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Other Grants	\$477,015	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$500,000	\$0	\$0	\$0	\$0	\$0
REET I	\$3,000,000	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$5,477,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** AOC Grant for Mental Health Court

**Package ID #:** 509

**Category:**

**Description:** District Court provides alternatives to traditional criminal court processes through Mental Health Court for individuals with mental and behavioral health issues. District Court's Mental Health Court provides valuable services to its participants and does not have adequate funding to provide many of these resources needed for best practices in serving this population. These grants will allow the Court to increase the resources available to Mental Health Court.

District Court submitted a grant application, and was awarded grant funds in the amount of \$105,775.00 by the Washington State Administrative Office of the Courts to support Mental Health Court through funding for a 1.0 FTE Therapeutic Court Case Manager and other services from July 1, 2022 through June 30, 2023.

District Court submitted a grant application, and was awarded grant funds in the amount of \$90,824.00 by the Washington State Administrative Office of the Courts to support Mental Health Court through funding to increase the Mental Health Program Coordinator from 0.5 FTE to 1.0 FTE, and to increase the Mental Health Court Legal Process Assistant II from 0.5 FTE to 1.0 FTE for the period from July 1, 2022 through June 30, 2023.

This package represents the 2023 portion of the grant activity.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary	
FUND 002	\$113,969
<b>TOTAL - EXPENDITURES</b>	<b>\$113,969</b>

Revenues Summary	
FUND 002	\$113,969
<b>TOTAL - REVENUES:</b>	<b>\$113,969</b>

FTE Change Summary		
FUND 002	CHANGE	2.000
<b>TOTAL - FTE CHANGES</b>		<b>2.000</b>

**POSITION DETAIL:**

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW2497P	New Position	CASE MANAGER - PRNSL	237	1.000	\$30,402	\$14,760	1.000	\$30,402	\$14,760
NEW2498P	New Position	MENTAL HEALTH COURT	243	0.500	\$24,755	\$9,127	0.500	\$24,755	\$9,127
NEW2499P	New Position	LEGAL PROCESS ASSISTA	312	0.500	\$16,520	\$7,621	0.500	\$16,520	\$7,621
<b>002 002 General Fund 401 District Court 240 District Cou</b>				<b>2.000</b>	<b>\$71,677</b>	<b>\$31,508</b>	<b>2.000</b>	<b>\$71,677</b>	<b>\$31,508</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>2.000</b>	<b>\$71,677</b>	<b>\$31,508</b>	<b>2.000</b>	<b>\$71,677</b>	<b>\$31,508</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.52424021011	Salaries - Therapeutic Court	System Calculation	\$30,402
002.52424022013	Benefits - Therapeutic Court	System Calculation	\$14,760
<b>002 002 General Fund 401 District Court 240 District Court</b>			<b>\$45,162</b>
002.52424031011	Salaries - Comm Just Counselor	System Calculation	\$41,275

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

---

**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** AOC Grant for Mental Health Court

**Package ID #:** 509

**Category:**

Distribution Code	Description/Explanation	Amount
002.52424032013	Benefits - Comm Just Counselor System Calculation	\$16,748
002.52424039503	I/F ER&R - Comm Just Counsel per Court request	\$10,784
<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$68,807</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$113,969</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$113,969</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
002.32424020121	AOC Grant - Therapeutic Court	\$113,969
<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$113,969</b>
<b>FUND002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$113,969</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$113,969</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** CIP - Capital

**Department:** 14 Information Technology

**Short Name:** Snohomish County BroadBand Fiber to the Premise

**Package ID #:** 510

**Category:**

**Description:** This package represents the budget authorization related to a direct grant award from the Washington State Department of Commerce, Broadband Office to Snohomish County for over \$16 million in federal recovery funds for broadband improvements in Snohomish County. The project will construct a Fiber to the Premise (FttP) network along or near the State Route 530 Corridor from the City of Arlington to the Town of Darrington. The communities to be connected include Bryant, Trafton, Cicero, Oso, Rowan, Hazel, Swede Heaven, Whitehorse, and Darrington. The proposed project will enable gigabit fiber connectivity to approximately 4,510 addresses.

Snohomish County will partner with Ziplly Fiber for the construction of the fiber network. Fiber will be installed along existing aerial copper lines and micro-trenched along existing public road right of way. Network electronic equipment will be placed in existing Central Offices in Arlington and Darrington and in newly placed Remote pre-fabricated huts in Oso and Swede Heaven. Fifteen distributive splitter hubs will be placed across the network, with 13 attached to existing poles and 2 placed in pre-fabricated huts along existing buried routes.

This network will provide increased broadband speeds and a more resilient network which would allow additional opportunities for regional commerce and job growth by enhancing small business opportunities, promoting online education, and creating remote work options to communities that have historically suffered from being underserved and unserved. It will enable thousands of families to gain access to high-quality affordable broadband that has previously been unavailable to them.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

**EXPENDITURE/NEW REVENUE DETAIL:**

**CIP - Capital:**

Fund: SubFund: Division: Program: SubProgram:  
315 001 Data Processing 493WSBO 442 WSBO

Category:		2023	2024	2025	2026	2027	2028
315.51144934101	Professional Services	\$16,713,615	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$16,713,615	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP EXPENDITURES:</b>		<b>\$16,713,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** CIP - Capital

**Department:** 14 Information Technology

**Short Name:** Snohomish County BroadBand Fiber to the Premise

**Package ID #:** 510

**Category:**

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$16,713,615	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL - CIP REVENUES:</b>	<b>\$16,713,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** Corrections Staffing Contingency

**Package ID #:** 511

**Category:**

**Description:** The Sheriff's Office Corrections Bureau revenue estimate for Charges for Detention is based upon the 2023 rate structure and the existing reduced average daily jail population based upon applicable Covid-19 standards and protocols to maintain a safe facility for staff and inmates.

This package provides for up to \$750,000 of contingent authority to be transferred to the Corrections Bureau if/when the actual rate of receipts exceeds the baseline budget amount of \$10.4M. This will be tracked monthly. Up to \$250,000 will be transferred in April, July, and October if the rate of collections is on track to achieve the baseline of \$10.4M plus the additional \$750K additional target. These transfers will be proportional to the amount of receipts as compared to the additional \$750K target.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$750,000
<b>TOTAL - EXPENDITURES</b>		<b>\$750,000</b>

Revenues Summary		
FUND 002		\$750,000
<b>TOTAL - REVENUES:</b>		<b>\$750,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5169904946	Reserve for Contingent Obligat	Corrections contingent revenue	\$750,000
	<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$750,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$750,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$750,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3383314230	Chgs - Detention & Correction	Contingent on revenue achievement	\$750,000
	<b>002 002 General Fund</b>	<b>101 Jail 331 Detention</b>	<b>\$750,000</b>
	<b>FUND002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$750,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$750,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 17 Debt Service

**Short Name:** Debt P459, 2021A Bond - Meadowdale NEW money

**Package ID #:** 512

**Category:**

**Description:** Program 459  
This package accounts for the nonCIP portion of the 2021A Bond issuance for:

DCNR, Parks Meadowdale project - NEW Money

NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.

Funding sources include:

REET2

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>		
FUND	215	\$264,000
<b>TOTAL - EXPENDITURES</b>		<b>\$264,000</b>

<b><u>Revenues Summary</u></b>		
FUND	215	\$264,000
<b>TOTAL - REVENUES:</b>		<b>\$264,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
215.5174597101	DS Prn - Meadowdale		\$170,000
215.5174598301	DS Int - Meadowdale		\$94,000
<b><u>215 215 Limited Tax Debt Serv 715 Limited Tax Debt Serv 459 2021A Bonds</u></b>			<b>\$264,000</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$264,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u></b>			<b>\$264,000</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
215.3174599701	OpT-191 Parks Proj	Meadowdale NEW money 2021A	\$264,000
<b><u>215 215 Limited Tax Debt Service 715 Limited Tax Debt Serv 459 2021A Bonds</u></b>			<b>\$264,000</b>
<b><u>FUND 215 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u></b>			<b>\$264,000</b>
<b><u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u></b>			<b>\$264,000</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 14 Information Technology

**Short Name:** Balance IT Fund 505

**Package ID #:** 513

**Category:**

**Description:** This package was created to balance Fund 505 for the Executive Recommended Budget.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Revenues Summary</b>	
FUND 505	(\$200,909)
<b>TOTAL - REVENUES:</b>	<b>(\$200,909)</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **NEW Revenue:**

Distribution Code	Description/Explanation	Amount
505.3148800800	Fund Balance Adjustment to balance	\$18,571
505.3148806696	I/F Enterprise Application Adjustment to balance	(\$18,570)
<b>505 505 Information Services</b>	<b>400 Enterprise Applicatio 880 Enterprise Application Servi</b>	<b>\$1</b>
505.3148700800	Fund Balance Adjustment to balance	\$1,670
505.3148706696	I/F Mandated-Image/Print/Mail Adjustment to balance	(\$5,081)
<b>505 505 Information Services</b>	<b>405 Mandated Service 870 Mandated-Image/Print/Mail</b>	<b>(\$3,411)</b>
505.3148820800	Fund Balance Adjustment to balance	(\$3,501)
<b>505 505 Information Services</b>	<b>405 Mandated Service 882 Mandated-Administrative</b>	<b>(\$3,501)</b>
505.3148900800	Fund Balance Adjustment to balance	\$3,145
505.3148906696	I/F Mandated-Records Mgmt Adjustment to balance	(\$3,145)
<b>505 505 Information Services</b>	<b>405 Mandated Service 890 Mandated-Records Manage</b>	<b>\$0</b>
505.3148910800	Fund Balance Adjustment to balance	\$6,830
505.3148916696	I/F Application Support Servic Adjustment to balance	(\$6,830)
<b>505 505 Information Services</b>	<b>420 Application Support S 891 Application Support Service</b>	<b>\$0</b>
505.3148810800	Fund Balance Adjustment to balance	\$4,207
505.3148816696	I/F GIS Service Adjustment to balance	(\$4,207)
<b>505 505 Information Services</b>	<b>440 Geographic Informati 881 Geographic Information Ser</b>	<b>\$0</b>
505.3148880800	Fund Balance Adjustment to balance	\$18,620
505.3148886696	I/F Customer and Workstation Adjustment to balance	(\$18,620)
<b>505 505 Information Services</b>	<b>450 Customer and Workst 888 Customer Workstation Servi</b>	<b>\$0</b>
505.3148610800	Fund Balance Adjustment to balance	(\$171,274)
505.3148616696	I/F Enterprise Technology Serv Adjustment to balance	(\$22,724)
<b>505 505 Information Services</b>	<b>470 Enterprise Technolog 861 Enterprise Technology Servi</b>	<b>(\$193,998)</b>
<b>FUND 505</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>(\$200,909)</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>(\$200,909)</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** \*

**Short Name:** ARPA - American Rescue Plan Act

**Package ID #:** 514

**Category:**

**Description:** This package programs American Rescue Plan Act (ARPA) funds for County and Community-Identified Priorities. This package also carries funding into 2023 from prior year budgets for projects still underway.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	130	\$99,016,930
<b>TOTAL - EXPENDITURES</b>		<b>\$99,016,930</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation	Amount
130.57504506784101	Disaster Professional Svcs Carryforward Youth Pgms - HS	\$275,000
130.57504506784101	Disaster Professional Svcs MH, SUD, Community Health	\$8,000,000
130.57504506784101	Disaster Professional Svcs Childcare	\$12,000,000
130.57504506784101	Disaster Professional Svcs Housing & Homelessness	\$13,675,000
130.57504506784101	Disaster Professional Svcs Focus on Youth	\$8,000,000
130.57504506784101	Disaster Professional Svcs Economic & Workforce Development	\$11,600,000
	<b>130 375 American Rescue Pla 007 Housing &amp; Homeless 506 ARPA Housing &amp; Homeless S</b>	<b>\$53,550,000</b>
130.57504516784101	Professional Services Mental Health, SUD, Community Health	\$1,255,231
	<b>130 375 American Rescue Pla 007 Housing &amp; Homeless 516 Human Svc and Housing Rev</b>	<b>\$1,255,231</b>
130.57516505784101	Disaster Professional Services Carryforward Sm Biz Innovation Assistance	\$3,100,000
130.57516505784101	Disaster Professional Services Broadband/Cybersecurity/Infrastructure & Affordability Projects	\$5,000,000
130.57516505784101	Disaster Professional Services Carryforward Broadband	\$5,000,000
130.57516505784101	Disaster Professional Services Carryforward Youth Pgms - DCNR	\$100,000
130.57516505784101	Disaster Professional Services Carryforward Lodging & Hospitality Assistance	\$2,100,000
130.57516505784101	Disaster Professional Services Public Health & Resilience	\$2,519,330
	<b>130 375 American Rescue Pla 653 Pending Grants 505 ARPA Economic Stabilization</b>	<b>\$17,819,330</b>
130.57516507784101	Disaster Professional Services L&J 2023 & 2024	\$8,005,513
	<b>130 375 American Rescue Pla 653 Pending Grants 507 ARPA Essential Govt Svcs</b>	<b>\$8,005,513</b>
130.57516515784101	Professional Services Carryforward 250K Clerk/1M Sup Ct/1M Dist Ct Improvements	\$2,250,000
130.57516515784101	Professional Services Carryforward Facilities Projects	\$2,750,000
130.57516515784101	Professional Services Carryforward ME Scanner Project	\$700,000
130.57516515789101	I/F Professional Services Auditor Elections Space I/F Exp to FAC	\$500,000
	<b>130 375 American Rescue Pla 653 Pending Grants 515 ARPA Economic Stabilization</b>	<b>\$6,200,000</b>
130.57516517784101	Professional Services L&J 2023 & 2024	\$1,936,856
130.57516517784101	Professional Services Flood Control & Septic Projects Fund	\$3,000,000
130.57516517784101	Professional Services Carryforward for Covid-compliant prisoner transport	\$350,000
130.57516517784101	Professional Services Fire & Rescue	\$700,000



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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** \*

**Short Name:** ARPA - American Rescue Plan Act

**Package ID #:** 514

**Category:**

Distribution Code	Description/Explanation		Amount
130.57516517784101	Professional Services	Carryforward Jail Camera/Intercom Project	\$1,100,000
130.57516517784101	Professional Services	Carryforward Culverts (SWM)	\$600,000
130.57516517784101	Professional Services	Carryforward Ports & PFDs	\$2,500,000
130.57516517784101	Professional Services	Carryforward Food/Farming Ctr (FFC)	\$1,500,000
<b>130 375 American Rescue Pla    653 Pending Grants    517 ARPA Essential Govt Svcs R</b>			<b>\$11,686,856</b>
130.57539504784101	Disaster Relief Prof Services	Carryforward AV & Computer Upgrades	\$400,000
130.57539504784101	Disaster Relief Prof Services	Carryforward Training- Future Disasters	\$100,000
<b>130 375 American Rescue Pla    300 DEM Operations    504 Public Health &amp; Medical Resp</b>			<b>\$500,000</b>
<b>FUND 130    SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$99,016,930</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$99,016,930</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 16 Nondepartmental

**Short Name:** One Time Projects

**Package ID #:** 515

**Category:**

**Description:** This package carries forward expenditure authority for contracts in process that may extend into 2023.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b><u>Expenditures Package Summary</u></b>	
FUND 002	\$6,200,000
<b>TOTAL - EXPENDITURES</b>	<b>\$6,200,000</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation	Amount
002.5169904009	Council Projects	\$5,500,000
002.5169904101	Professional Services	\$500,000
002.5169904108	Social Justice Initiative	\$200,000
<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$6,200,000</b>
<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,200,000</b>
	<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$6,200,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resour

**Short Name:** DCNR - Coop Ext ARPA Funded Project Position

**Package ID #:** 516

**Category:**

**Description:** One year position funded by ARPA. Total ARPA funding is \$100,000.

**Justification:** WSU Extension Glacier Peak Institute (GPI) provides outdoor adventures and hands-on projects to youth in the Darrington, WA area in order to help youth develop creative thinking, problem solving, social and technical skills, and expand their environmental and local historical knowledge. GPI serves the most remote, highest poverty, and lowest income community in the county where many resources never reach. This program promotes strong and healthy communities and healthy childhood environments and targets low income households and populations. With the ARPA funds we will hire one Program level position to help reach a broader audience and support volunteers.

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND	002	\$0
<b>TOTAL - EXPENDITURES</b>		<b>\$0</b>

<b>FTE Change Summary</b>		
FUND	002	CHANGE 1.000
<b>TOTAL - FTE CHANGES</b>		<b>1.000</b>

**POSITION DETAIL:**

Posn. No.	Employee	Position Title	Grade	<b>REVISED POSITION</b>			<b>CHANGE AMOUNTS</b>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0924P	New Position	4-H PROGRAM ASSISTANT	234	1.000	\$0	\$0	1.000	\$0	\$0
<b>002 002 General Fund</b>				<b>1.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>1.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.5091231011	Regular Salaries	System Calculation	\$0
002.5091232013	Personnel Benefits	System Calculation	\$0
<b>002 002 General Fund</b>		<b>952 Cooperative Ext Servi 123 Youth &amp; Family</b>	<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>			<b>\$0</b>

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## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

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**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** OES grants for Weatherization Program

**Package ID #:** 517

**Category:**

**Description:** This priority package reflects an increase in grant funding for the Weatherization Program in the Office of Energy and Sustainability (OES). This package requests three new positions in OES as well as the technology supplies for each new employee, and one new vehicle that will be required to implement additional weatherization improvements.

**Justification:** The Weatherization Program previously received grant funding from the Department of Ecology, but the latest set of grant funding is being directed through the Bipartisan Infrastructure Law (BIL). The amount of this grant funding has been significantly increased and is secured for the next 5 years. The Weatherization Program also received increased grant funding from another State grant, the Weatherization Matchmakers Program, as well as increased funding support from Snohomish PUD.

In order to implement additional weatherization improvements with the additional grant funds, three new positions are needed. All expenditures for the additional weatherization improvements, three new staff positions and necessary supplies and vehicle are 100% reimbursed by the grant funds, so no additional County funds are needed.

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 130		\$844,780
<b>TOTAL - EXPENDITURES</b>		<b>\$844,780</b>

Revenues Summary		
FUND 130		\$844,780
<b>TOTAL - REVENUES:</b>		<b>\$844,780</b>

FTE Change Summary			
FUND 130	CHANGE		3.000
<b>TOTAL - FTE CHANGES</b>			<b>3.000</b>

### POSITION DETAIL:

				REVISED POSITION			CHANGE AMOUNTS		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0925R	New Position	ENERGY CONSERVATION	238	0.250	\$15,969	\$7,520	0.250	\$15,969	\$7,520
NEW0926R	New Position	ADMINISTRATIVE COORDI	311	0.250	\$13,132	\$7,002	0.250	\$13,132	\$7,002
NEW0927R	New Position	ENERGY & WEATHER ASS	308	0.250	\$11,629	\$6,727	0.250	\$11,629	\$6,727
<b>130 367 Facilities-Weath 001 Weatherization 220 Weatherizat</b>				<b>0.750</b>	<b>\$40,730</b>	<b>\$21,249</b>	<b>0.750</b>	<b>\$40,730</b>	<b>\$21,249</b>

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW0925R	New Position	ENERGY CONSERVATION	238	0.750	\$47,907	\$22,561	0.750	\$47,907	\$22,561
NEW0926R	New Position	ADMINISTRATIVE COORDI	311	0.750	\$39,397	\$21,005	0.750	\$39,397	\$21,005
NEW0927R	New Position	ENERGY & WEATHER ASS	308	0.750	\$34,887	\$20,180	0.750	\$34,887	\$20,180
<b>130 367 Facilities-Weath 001 Weatherization 221 Weatherizat</b>				<b>2.250</b>	<b>\$122,191</b>	<b>\$63,746</b>	<b>2.250</b>	<b>\$122,191</b>	<b>\$63,746</b>

<b>GRAND TOTAL - POSITIONS:</b>	<b>3.000</b>	<b>\$162,921</b>	<b>\$84,995</b>	<b>3.000</b>	<b>\$162,921</b>	<b>\$84,995</b>
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### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
130.567092201011	Regular Salaries	\$40,730
130.567092201013	Personnel Benefits	\$21,249

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 09 Conservation & Natural Resources

**Short Name:** OES grants for Weatherization Program

**Package ID #:** 517

**Category:**

Distribution Code	Description/Explanation	Amount
130.567092204101	Professional Services	\$29,461
<b>130 367 Facilities-Weatherization 001 Weatherization 220 Weatherization Administration</b>		<b>\$91,440</b>
130.567092211011	Regular Salaries	\$122,191
130.567092212013	Personnel Benefits	\$63,746
130.567092213104	Operating Equipment	\$50,000
130.567092214101	Professional Services	\$102,503
<b>130 367 Facilities-Weatherization 001 Weatherization 221 Weatherization Program Support</b>		<b>\$338,440</b>
130.567092224187	Energy M/M	\$114,000
130.567092224188	PUD MM Wx	\$100,000
130.567092224190	DOE	(\$467,069)
130.567092224191	BIL	\$667,969
<b>130 367 Facilities-Weatherization 001 Weatherization 222 Weatherization Labor</b>		<b>\$414,900</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$844,780</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$844,780</b>

**NEW Revenue:**

Distribution Code	Description/Explanation	Amount
130.367092200420	PUD Matchmakers - DOC	\$5,780
130.3670922018104	BIL DOE Wx Admin FedInd 81.042	\$60,660
130.367092204590	PUD Wx Adm - Fee for Service	\$25,000
<b>130 367 Facilities-Weatherization 001 Weatherization 220 Weatherization Administration</b>		<b>\$91,440</b>
130.3670922110420	Matchmakers Wx-State Grant DOC	\$100,000
130.3670922118104	BIL DOE WxPrg Spt FedInd81.042	\$188,440
130.367092214590	PUD Wx Prg Supp - Fee for Svc	\$50,000
<b>130 367 Facilities-Weatherization 001 Weatherization 221 Weatherization Program Support</b>		<b>\$338,440</b>
130.3670922218104	BIL DOE Wx Fed Ind 81.042	\$200,900
130.367092220420	Wx Labor State DOC Grant	\$114,000
130.367092224590	PUD Wx Labor - Fee for Svc	\$100,000
<b>130 367 Facilities-Weatherization 001 Weatherization 222 Weatherization Labor</b>		<b>\$414,900</b>
<b>FUND 130 SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>		<b>\$844,780</b>
<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>		<b>\$844,780</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** \*

**Short Name:** Blake Decision LFO Refunds

**Package ID #:** 518

**Category:**

**Description:** The State v. Blake decision included reimbursement of legal and financial obligations (LFOs) to defendants whose convictions or sentences in Superior Court and District Court are affected by the decision. AOC previously agreed to provide reimbursement through June 30, 2022 for payment pursuant to court order for the LFOs. The agreement has been amended to extend through June 30, 2023.

**Justification:**

### **SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

Expenditures Package Summary		
FUND 002		\$180,000
<b>TOTAL - EXPENDITURES</b>		<b>\$180,000</b>

Revenues Summary		
FUND 002		\$180,000
<b>TOTAL - REVENUES:</b>		<b>\$180,000</b>

### **EXPENDITURE/NEW REVENUE DETAIL:**

#### **Expenditures:**

Distribution Code	Description/Explanation		Amount
002.524240814616	LFO Reimbursements	Est. Through 6/30/2023	\$30,000
	<b>002 002 General Fund</b>	<b>401 District Court 240 District Court</b>	<b>\$30,000</b>
002.537231814616	LFO Reimbursements	Est. Through 6/30/2023	\$150,000
	<b>002 002 General Fund</b>	<b>700 County Clerk 231 Administration</b>	<b>\$150,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$180,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$180,000</b>

#### **NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.3169900122	AOC Reimb Grant-Blake LFO's	Est. Through 6/30/2023	\$180,000
	<b>002 002 General Fund</b>	<b>657 Nondepartmental 990 Miscellaneous</b>	<b>\$180,000</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$180,000</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$180,000</b>

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**Snohomish County 2023 Budget - Executive Recommended  
Priority Package Detail**

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**Package Type:** Standard

**Department:** 24 District Court

**Short Name:** AOC Grant for AV Equipment

**Package ID #:** 519

**Category:**

**Description:** District Court submitted a grant application and was awarded grant funds in the amount of \$292,885.00, by the Washington State Administrative Office of the Courts ("AOC"), to support the procurement and installation of upgraded audio/visual equipment in its courtrooms, during the period from July 1, 2022, through June 30, 2023.

This package appropriates the full grant amount in 2023.

**Justification:**

**SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:**

<b>Expenditures Package Summary</b>		
FUND 002		\$292,885
<b>TOTAL - EXPENDITURES</b>		<b>\$292,885</b>

<b>Revenues Summary</b>		
FUND 002		\$292,885
<b>TOTAL - REVENUES:</b>		<b>\$292,885</b>

**EXPENDITURE/NEW REVENUE DETAIL:**

**Expenditures:**

Distribution Code	Description/Explanation		Amount
002.52424044101	Prof Svcs - AV		\$292,885
	<b>002 002 General Fund</b>	<b>401 District Court      240 District Court</b>	<b>\$292,885</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$292,885</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>	<b>\$292,885</b>

**NEW Revenue:**

Distribution Code	Description/Explanation		Amount
002.32424040121	AOC Grant AV		\$292,885
	<b>002 002 General Fund</b>	<b>401 District Court      240 District Court</b>	<b>\$292,885</b>
	<b>FUND 002</b>	<b>SUB TOTAL - PRIORITY PACKAGE REVENUES:</b>	<b>\$292,885</b>
		<b>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</b>	<b>\$292,885</b>

## Snohomish County 2023 Budget - Executive Recommended Priority Package Detail

**Package Type:** Standard

**Department:** 12 Finance

**Short Name:** Update project positions end date

**Package ID #:** 520

**Category:**

**Description:** The end date is being extended for 3 months because these project positions are vital for the Cayenta upgrade project.

**Justification:**

### SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>	
FUND 002	\$0
<b>TOTAL - EXPENDITURES</b>	<b>\$0</b>

<u>FTE Change Summary</u>		
FUND 002	CHANGE	0.000
<b>TOTAL - FTE CHANGES</b>		<b>0.000</b>

### POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
FIN1402P	Vacant	FISCAL SYSTEMS ANALYS	245	1.000	\$0	\$0	0.000	\$0	\$0
FIN1403P	Vacant	FISCAL SYSTEMS ANALYS	245	1.000	\$0	\$0	0.000	\$0	\$0
FIN8506P	Guo, Shaofeng	ACCOUNTING ANALYST S	243	1.000	\$0	\$0	0.000	\$0	\$0
<b>002 002 General Fund 220 Financial Opera 425 Finance Op</b>				<b>3.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL - POSITIONS:</b>				<b>3.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURE/NEW REVENUE DETAIL:

#### Expenditures:

Distribution Code	Description/Explanation	Amount
002.5124251011	Regular Salaries System Calculation	\$0
002.5124252013	Personnel Benefits System Calculation	\$0
<b>002 002 General Fund 220 Financial Operations 425 Finance Operations</b>		<b>\$0</b>
<b>FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>
<b>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</b>		<b>\$0</b>





# **Snohomish County**

## **2023 Budget Summary**

**Executive Recommended  
September 27, 2022**



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**Snohomish County**  
**2020 Budget - Executive Recommended**

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**Snohomish County**

**Dave Somers**  
*County Executive*

## **Proposed Budget for 2023**

**Dave Somers, Snohomish County Executive**

***Tuesday, September 27, 2022***

### **Introduction**

Good afternoon. I would like to welcome everyone here today. It's great to see you.

Before I get into our budget proposal, I'd like to offer my profound thanks to all of you who have been helping with the Bolt Creek Fire response. Like most natural disasters, it started suddenly and exploded through the upper Skykomish Valley before most people knew what was happening. Hundreds of people, both locally and regionally, sprang into action. From fire agencies to law enforcement, DEM and Human Services, people rushed to help residents of the Sky Valley and hikers who were caught in harms way.

This response hasn't been theoretical to me. I live in East County, and like so many of my neighbors, I have seen firsthand the incredible response while feeling the concerns of living so close to the fire's front line and heavy smoke.

While the fire is still burning, we are in much better shape today than we were just a few weeks ago. On behalf of the many small businesses and communities I love, I'd urge everyone who may be driving along US2 in the coming months, to stop in Index, Gold Bar, Sultan, Monroe and the other towns in the Sky Valley to get a meal, buy something, or fill up your gas tank. Let's help to get our shared economy thriving again.

Since my first days in office, I have believed that the cornerstone of all our work is partnership. I want to offer my thanks to all of our partners here in the County: County Council Chair Megan Dunn, Vice Chair Jared Mead, Councilmember Nate Nehring, and Councilmember Sam Low. I'd like to thank our Auditor Garth Fell, Assessor Linda Hjelle, Clerk Heidi Percy, Prosecuting Attorney Adam Cornell, Sheriff Adam Fortney, Treasurer Brian Sullivan, and the Judges of Superior and District Courts. We know that needs always outpace available resources, and I appreciate the thoughtful approach you take to our collective need to be responsible with taxpayer dollars.

I want to thank our budget and finance staff who always give us smart, pragmatic advice as we put our budget together.

I also want to thank every Snohomish County employee. There are so many times when I'm out in the community and get thanks for the work you do. There are county employees working around the clock to serve our residents, and we are extremely grateful for what they do every single day.

Whether it's a wildfire, a pandemic, or the day-to-day business of running county government, collaboration is the key to our ability to serve our residents. We work to establish goals and move forward together toward those goals as quickly as we can. We may not always agree on every detail, but we keep the interests of Snohomish County's residents first and foremost in our work.

This year we had one big advantage: the federal government granted Snohomish County an additional \$80 million dollars for pandemic recovery. These one-time dollars can be used for strategic, long-term investments, supplementing our regular budget dollars and giving us leverage to achieve even more. We want to be wise and careful stewards of these funds, and I believe we have found key areas for high impact outcomes with key input provided by our residents.

Today, I'd like to talk about how we plan to: improve public safety; make progress on the challenges of homelessness, community health, and affordable housing; prioritize equity in everything we do; ensure we are supporting our workers and economic growth; and invest in climate resilience.

### **Public Safety**

As it has been for many years, public safety remains our top priority, and we put money where our mouth is by spending over 75% of the county's general fund on the law and justice system. The public has a right to expect that those who commit crimes be held accountable and that we are continually working to make our justice system more just. I strongly believe that we can do both. While those who are accused of crimes deserve a fair justice system, our residents also deserve to know that domestic violence, drug trafficking, and other threats to public safety are taken seriously and people are held accountable.

Our public safety investments will achieve three goals: one, increase funding to bring those who commit crimes to justice; two, increase transparency efforts to work toward making our justice system more just; and three, attack the fentanyl crisis with every tool at our disposal.

Over the last few years, we have made big investments in public safety. Those include adding deputies, detectives, and deputy prosecuting attorneys, ensuring that crimes are investigated and prosecuted. We have also worked to resolve court backlogs and ensure access to justice by adding two new Superior Court judges.

I propose investing more than \$10 million in our federal ARPA dollars to continue these efforts and build resiliency and efficiency in our Law and Justice offices by addressing workforce needs and making facilities upgrades to help ensure courts can accommodate remote trials.

We know that public safety must be built on a foundation of trust with the community. When community members feel disconnected from our public safety efforts, or even worse, feel like their community is treated differently, then our collective efforts won't make everyone safer.

Levels of staffing are important, but it must go hand in hand with transparency and accountability. This is why my budget proposes continuing to fund body cameras for our deputies. Body cameras provide benefits for both law enforcement officers and the public. It is one of the best ways to ensure there is a record, albeit imperfect, of encounters between law enforcement and members of the public. I appreciate Sheriff Fortney's support for this effort and will continue to advocate for such common-sense approaches to public safety.

There are other steps we can take to make sure our justice system is becoming more just. In our 2023 budget, we are proposing to continue funding for the County's Law and Justice Data Collection Initiative, spearheaded by Prosecuting Attorney Cornell. If we don't know what's happening by tracking data, we can't solve the problems we face, particularly those impacting historically marginalized communities. If this project is successful, we will finally have the data to determine how our justice system is serving our residents and how we might make our system even stronger and fairer.

In addition to transparency and accountability, we know that community-oriented policing works. This requires that we put our officers closer to the communities they serve. I am proposing that we place a new Sheriff's Office precinct near the airport to ensure our deputies have appropriate facilities for covering the busiest beat in Snohomish County. With this new location and improved facilities, they will be better equipped to respond to crimes and proactively patrol. There are a number of areas in unincorporated Snohomish County near the airport where a new precinct can provide quicker response times and a better distribution of Sheriff's Office assets.

Better policing also requires attracting and retaining good people with a commitment to serve the community. I am proposing better, more competitive pay for Snohomish County Sheriff's Office deputies. Like most law enforcement agencies across the region, the Sheriff's Office needs to keep the professionals they have now, while also recruiting new deputies. We currently have over 30 unfilled deputy positions, and I'm hoping these proposals will help attract new candidates to ensure we have our full contingent of deputies to address crime across the county.

I'm also proposing investments in new fire training facilities to ensure our fire fighters and paramedics can keep their skills honed to the highest level possible. As we saw with the Bolt Creek Fire, we can expect more significant fires in western Washington, and we need the best possible training facilities to ensure we continue to have the very best firefighters who can quickly respond to any crisis.

One important investment that I've included in my budget is upgrading security for our elections. County government is the cradle of our democracy, the level of government that has the profound responsibility to ensure our elections are free and fair. By consolidating our elections functions in one county building, and upgrading transparency and security, we can ensure that our elections will continue to be among the freest, fairest, and most secure in the world. Our consolidation of elections functions will also save money in the long run, because we will not need to lease office space every four years.

There is no question that substance use disorder is a major public safety risk. We have seen the opioid epidemic take a very sinister turn over the last year. One of the greatest single threats facing our residents is the flood of fentanyl onto our streets. Fentanyl is 100 times stronger than morphine and much easier to transport. In fact, we have heard that in Snohomish County, Fentanyl pills sell for a buck

or two, whereas in other parts of the country, they can go for \$30 or more per pill. This is a tragedy on multiple fronts. We are seeing counterfeit pills flood our streets, criminals are emboldened, and people are being killed. More people are becoming addicted with the resulting negative impacts on individuals, families, and communities.

But there is hope. Over the last six years we have built the infrastructure we need to address the opioid epidemic and help those struggling with substance use who too often end up on our streets. We launched the Diversion Center to make sure we had somewhere that people can go who want to get off the streets and get the help they need. We established the Carnegie Resource Center to provide services in one place. We expanded available beds for those who need in-patient mental and behavioral health treatment. And we have begun the process of expanding available housing for those who need a place to call home.

In the 2023 budget, we are proposing to increase funding to reduce the negative impacts of drugs on our communities. With additional funding, we can work regionally and leverage federal, state, and local resources to make progress. The problems associated with the drug epidemic won't be solved quickly, but we are on the right path.

The hard truth is that we cannot solve the challenges of fentanyl, opioids, and substance use on our own. Decisions made at the national and state level have huge impacts into the tools we have available to help people and hold traffickers accountable. The State Legislature will be working on this issue this coming session, and we are fortunate to have key lawmakers in this discussion from our delegation. I look forward to working with them to underscore the urgency and real challenges we are facing, while working together to find compassionate, smart solutions that help people who need it and deliver justice to the bad actors profiting by exploiting the vulnerable.

We know that the public deserves safe communities and a justice system that serves all. The spending we are proposing for 2023 will make progress on our work over the last few years.

### **Community Health, Homelessness, and Housing Affordability**

I have already mentioned the nexus between public safety, behavioral health, and homelessness. I'd like to talk a bit more about some of the investments I'm proposing to ensure we are sustaining community health, helping the most vulnerable members of our community, and providing more affordable housing.

I'd like to first talk about major spending we are proposing as part of our federal American Rescue Plan Act (ARPA) funding. These one-time funds give us an opportunity to make transformative changes to improve our response to homelessness and behavioral health challenges. My plan includes nearly \$29 million additional ARPA dollars to increase and preserve housing units and expand behavioral health services across Snohomish County. Estimated budgets and programming within this \$29 million include at least \$8 million for behavioral health and substance use treatment efforts, with a focus on increasing available services through the expansion or development of capital projects, and an estimated \$2.5 million to expand public health services across the county targeted at behavioral health supports.

There is general consensus that Snohomish County does not have an adequate number of behavioral health facilities to meet county residents' needs for evaluation, treatment, and follow up. I am



proposing setting aside over \$4 million over the next five years from our HB 1590 funds to be matched with another \$3 million from the Chemical Dependency/Mental Health (CDMH) Sales Tax fund to contribute to the acquisition, rehabilitation, and construction of behavioral health facilities. These funds will allow us to continue to meet some of the overwhelming need for more behavioral health services in the County.

As I mentioned, we are looking forward to moving more people into the motels we purchased with the federal ARPA funds. With those purchases and our Shelter and Behavioral Health Partnership Program, we will be able to increase Snohomish County's shelter system capacity by 26% in 2022 alone. That's 165 more beds than we had earlier this year. And we will continue to look for more opportunities to leverage federal, state, and local funding to open more space for those who are currently unsheltered. Until we have more housing options, we will continue to see people living in encampments, on our streets, and under bridges. For the sake of everyone in our community, we must be creative and persistent, since this problem did not develop overnight. But we are making real progress.

I have already talked a bit about our need to improve community health by addressing homelessness, addiction, and behavioral health challenges. But there is even more we can do.

One of the major reasons we are so excited to be integrating Snohomish Health District with the County is because of the opportunities we will have to tackle some of our toughest challenges.

In my 2023 budget, I am proposing that we invest nearly \$3 million federal dollars in strengthening public health, through expanded direct services, including mental health services and vaccine clinics for those without other options. I also propose to invest \$500,000 of our CDMH funding for our most innovative programs. We must keep implementing strategies that have been shown to work elsewhere, making our communities healthier and safer in the process.

I'm proposing additional investments from our federal ARPA funds in our Savvy Septic program. This is one of the most high-impact programs and has proven benefits for keeping our water clean and our community healthy, particular in rural parts of the county.

I am proposing approximately \$8 million in federal ARPA funding for youth programming and facilities with a countywide focus that include recreation and violence interruption, mentorship programs, behavioral health supports, and community-led efforts to address COVID-related learning loss.

I'm very excited about bringing the health district into the county family, because it will give us opportunities to do more for our residents. And with the support of our human services team, we will have new tools in 2023 for improving the overall health of Snohomish County.

There are few things more important and more fundamental to our families than having a home. And yet housing affordability remains a serious and persistent problem. People across all income levels are having trouble affording their homes. Whether renters who are being driven out of their hometowns, to first time homebuyers who are having to move far away from our job centers, the housing market has been one of the major drivers of both economic and environmental stress.

I am grateful to the County Council for agreeing to give us new tools so that we can do our part as a county to fill in some of the gaps, since the market itself has not been able to keep up with the demand

for affordable housing. Our commitment means that we will be able to invest approximately \$20 million per year in affordable housing. By 2040, we'll have an estimated 2,000 additional units of affordable housing, thanks to these new resources.

I also appreciate the County Council's leadership in finding ways to expand our housing inventory, including making Accessory Dwelling Units and Detached Accessory Dwelling Units part of our mix. These smaller homes can help alleviate some of the pressure for housing.

While the county can't solve the problems in the housing market alone, we do have an important role to play. We won't shy away from finding solutions to problems, even if they are big and seem insurmountable. For every unit of housing we create, it means one less person who risks losing their home and living on the street. We also need the state and federal governments to increase their investments in affordable housing at all levels.

### **Creating Jobs and Economic Opportunity**

Increasing housing stock is a key lynchpin in our efforts to support a resilient, dynamic, and thriving local economy. Without adequate and affordable housing, we won't have workers who can fill all the jobs we need here in Snohomish County. But it isn't enough to just have people who can work, they need training and re-training.

I often hear from CEOs and other businesspeople that we need to continue to invest in our workforce. Without a trained and educated workforce, we will not be able to compete regionally, nationally, or internationally. Therefore, I am proposing over \$8 million dollars in ARPA spending for implementing our workforce development strategies. This will mean that people who lose a job can more quickly secure good-paying employment. It means that our young workers can enter a career field with some hard skills. It means that in a time of tight labor markets we can attract and retain more businesses right here in Snohomish County.

Fortunately, Snohomish County continued attracting businesses during the pandemic. Even at the height of the economic disruptions caused by COVID, companies were still saying: "Snohomish County is the best place for our company." But we must not become complacent. These investments in 2023 will ensure we remain attractive for both entrepreneurs and a diverse range of companies of all sizes.

One other area that we plan to make new significant investments is in childcare. It has become even more obvious since the pandemic that a major barrier to some joining or returning to work is the lack of adequate childcare. Right now, there's a divide in Snohomish County: If you can afford to pay high costs, you can find childcare. But for all others, finding affordable, accessible childcare is nearly impossible. The effects of childcare deserts across our county impact all of us, but they have an even more acute impact on women, who are pushed out of the job market at higher rates due to the extremely high cost of childcare.

That's why we are proposing to invest \$12 million of our federal funding in expanding childcare across the county. We want to make sure that we improve access for as many families as possible, particularly in places where childcare is already extremely scarce. We also are proposing new efforts to support and expand our childcare workforce. Childcare providers are the backbone of a healthy economy, and they

need our support. These will be some of the most important investments we will make with our federal ARPA resources.

As we all know, broadband is one of the necessary bridges for economic, educational, and cultural opportunity. Our broadband deserts force people off the economic grid and separate them from opportunity. We received a significant grant from the Washington State Broadband Office to expand broadband from Arlington to Darrington on the SR530 corridor. I am also proposing in the 2023 budget an additional investment of \$5 million of federal ARPA funding to bring broadband to other parts of the county in dire need of service.

A major part of our local economy is our transportation system, and we are investing millions to ensure people and goods can easily move across our roads, rails, and waters. In our 2023 budget, I am proposing that we make some significant investments in our roads, leveraging federal and state dollars to keep our transportation network safe and functional. For example, in the 2023 budget, I am proposing to invest \$27 million in road construction for 13 projects and continue to provide maintenance for our transportation infrastructure, which includes over 1,600 miles of county roads, 205 bridges, and 200 signals. Since 2016, we have invested over \$700 million in constructing and maintaining our county roadways.

We also have a very aggressive program to advocate for state and federal funding for priority transportation projects. Some of the projects that would benefit from state and/or federal funding include upgrading the US 2 Trestle, completing SR 522, preparing for Sound Transit Light Rail stations, particularly at 164<sup>th</sup> and 130<sup>th</sup>, the SR 9 project from 176<sup>th</sup> to SR 96, and additional funding to speed light rail to Everett.

We are only two years away from light rail finally making it to Lynnwood. While this will be an incredible opportunity for Lynnwood, it will mean the world to commuters across the County who are now stuck in congestion on I-5; they'll have more options. I'm also working hard to complete light rail to Everett as quickly as possible, bringing the development opportunities that can have transformative impacts on communities from Everett to the county line.

Snohomish County's Paine Field Airport felt some of the harshest effects of the global pandemic, but I'm very happy to report that the businesses at Paine Field are once again providing goods and services across the globe and commercial service has recovered from the worst days of the pandemic, with more people travelling into and out of the Airport of Choice.

Tourism remains one of the most important sectors of our economy. We have made and are proposing more strategic investments for our sustainable tourism sector. For example, the development of a state-of-the-art mountain biking facility would be an important asset for our economy. We have heard the mountain biking community loud and clear, and we want to keep them riding in Snohomish County. This will be a multi-year project, since we have to complete a plan, identify a location, and then build it, but we are committed to filling this long-term need.

Another important area of recreation spending is in our trail network. We are in the process of connecting Snohomish County by trails north, south, east, and west. This not only expands recreation opportunities but also gives people another accessible option for moving around the county without driving.

Even after the economic shocks of the pandemic, our unemployment rate is now at 3.3%. This should give us great confidence, since even when we have major disruptions, our underlying economic infrastructure is resilient. We should make investments now to be prepared for any future shocks on our systems.

### **Supporting Climate Resilience**

As many of you know, I was a fisheries biologist and forest ecologist before I started my work for the county. One of the principles that we work with in biology is that all systems adapt and change over time. Nothing is static.

I thought of this recently when I was visiting a major restoration project on the Blue Heron Slough. The previous 100 years of diking, pollution, and development had ruined a prime habitat for salmon and other fish. While the Port of Everett was the lead agency on the restoration project, it took the Tulalip Tribes, the federal, state, and local governments, and private partners all working together to achieve this extremely valuable restoration project. The first land acquisition for the project happened back in the 1980s. And here we are in 2022 finally finishing it. That is the essence of our biggest challenges and opportunities: working together, over sometimes significant periods of time, we can achieve just about anything.

There are few things more iconic to the Northwest than our salmon. And we know from science that the health of our salmon and other wildlife tells a bigger story about the health of our ecosystem. That is why the County has been focused on completing resilience and restoration projects all along our waterfronts and estuaries. We can restore the health of our salmon through partnerships and shared investments, and we can be prepared when sea levels rise. Smith Island was one of the largest and most recent projects, but now we're planning to finish habitat restoration at Meadowdale Beach Park in the next year.

Added to other projects we and our partners have conducted in the past, we have restored approximately 1,200 acres of critical estuarine habitat in the lower Snohomish Delta. This constitutes the largest estuarine restoration effort in the Puget Sound, surpassing even the Nisqually restoration.

Due to the additional investment of funds in 2022, the County has increased its design and construction of fish passable culverts and currently has approximately 35 culverts working through the design and construction process. This will be a major step forward in our effort to replace fish-blocking infrastructure.

A major threat to our ecosystem is climate change and the attendant fires, floods, and other disasters that come with it. We are fully committed to making Snohomish County and our region more resilient in the face of climate change. We will continue to make progress on our major climate and environmental initiatives in 2023. Both our Communitywide Climate Action Plan and Environmental Stewardship Plan will be further developed next year, and we will be engaging stakeholders to help implement these ambitious programs to prepare for climate change and steward our environmental assets. Our Climate Action Advisory Committee will be engaged in the Climate Change Element of our Comprehensive Plan and helping us review our Climate Action Plan. In 2023, we will complete the strategic plan for our Land Conservation Initiative and begin program implementation. We will implement and market our C-PACER

program in 2023, helping us bring more energy efficiency to commercial and multifamily buildings. The last few years have been intensive program design and initiative launching phases, and 2023 will see these programs begin to make significant progress on our environmental goals.

I had hoped that the Legislature would require comprehensive plans to address climate change. Even though the proposed bill didn't pass in the last session, I plan to use state grant funding and matching county funding to ensure we are doing all we can to adapt to climate change. We can expect that as our climate warms, the threats from wildfires, storms, and sea level rise will impact us in ways large and small. Addressing this long-term threat to our county is smart planning, and I hope that the Legislature will act next year. We must be prepared.

The 2023 budget for our Parks Department includes \$500,000 dedicated to community partnership projects. This funding will be made available to our local cities, towns and other eligible entities, through a competitive grant process, and these grants will be a new way to leverage county and local funds, broadening accessibility of park and recreational activities. We are always searching for new ways to empower local communities to preserve land, expand recreational opportunities, and sustain green space. These grants will allow us to make local investments that target real community needs.

Climate change, increasing growth, and threats to salmon and orca: there are many challenges facing our natural resources, and we will continue to invest in our efforts to address them, ensuring we are more resilient and prepared for the future.

### **Conclusion**

As you can imagine, there are many more investments that I don't have time to touch on here. I believe we have an historic opportunity in 2023 to make progress on the challenges we face, from public safety, to transportation, social justice, economic development, community health, and climate change.

We received significant recovery resources from the federal government, and we are strategically deploying these one-time dollars to ensure we are making lasting change and bolstering our on-going commitments. That's what our residents expect from us: a model for good, transparent government and strategic problem-solving.

Snohomish County didn't become such a beautiful place by chance; it was the thoughtful embrace both of our natural environment and of opportunities for everyone to pursue their dreams. That should be the future that we choose for Snohomish County as well.

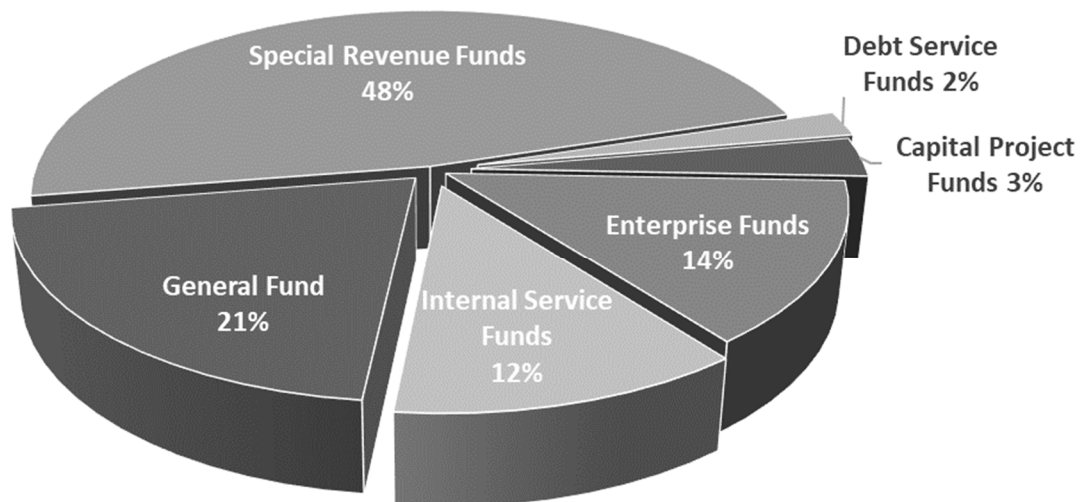
With that, I'd like to give Chair Dunn a copy of my proposed 2023 budget. I look forward to working with the County Council as they now begin their deliberations.

Thank you.

## 2023 Budget Comparison by Fund Summary

Fund	2021 Actual	2022 Budget	2023 Budget	\$Change 22 Budget	%Change 22 Budget
<b><u>General Governmental</u></b>					
General Fund	\$ 279,761,188	\$ 288,882,343	\$ 315,901,047	\$ 27,018,704	9.4%
Special Revenue Funds	441,745,186	563,830,459	722,756,308	158,925,849	28.2%
Debt Service Funds	171,684,833	27,238,857	32,369,610	5,130,753	18.8%
Capital Project Funds	28,920,744	21,510,498	51,039,255	29,528,757	137.3%
<b>General Governmental Total</b>	<b>\$ 922,111,951</b>	<b>\$ 901,462,157</b>	<b>\$ 1,122,066,220</b>	<b>\$ 220,604,063</b>	<b>24.5%</b>
<b><u>Proprietary Funds</u></b>					
Enterprise Funds	\$ 143,990,236	\$ 191,909,866	\$ 211,688,461	\$ 19,778,595	10.3%
Internal Service Funds	133,053,972	166,374,763	183,291,923	16,917,160	10.2%
<b>Proprietary Total</b>	<b>\$ 277,044,208</b>	<b>\$ 358,284,629</b>	<b>\$ 394,980,384</b>	<b>\$ 36,695,755</b>	<b>10.2%</b>
<b>Grand Total</b>	<b>\$ 1,199,156,159</b>	<b>\$ 1,259,746,786</b>	<b>\$ 1,517,046,604</b>	<b>\$ 257,299,818</b>	<b>20.4%</b>

The purpose of major budgeted funds of the County are explained in the Fund Structure section (See Appendix). This exhibit shows the three-year history of the funds in aggregate, with detail of each type shown on the following pages. The General Fund, at \$315.9 million, and 21% of total funds, is the largest single fund, and is the primary operating fund of the County.



Funds in 2023 Budget

**2023 Budget Comparison by Fund Detail**

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>\$Change 22 Budget</b>	<b>%Change 22 Budget</b>
<b><u>General Governmental</u></b>					
General Fund	\$ 279,761,188	\$ 288,882,343	\$ 315,901,047	\$ 27,018,704	9.4%
<b>General Fund</b>	<b>\$ 279,761,188</b>	<b>\$ 288,882,343</b>	<b>\$ 315,901,047</b>	<b>\$ 27,018,704</b>	<b>9.4%</b>
Special Revenue	1,676,683	6,282,554	3,896,995	(2,385,559)	(38.0%)
County Road	128,526,337	136,787,468	147,828,745	11,041,277	8.1%
Corrections Commissary	619,214	1,399,954	1,393,386	(6,568)	(0.5%)
Convention & Performing Arts	2,659,789	3,631,229	3,417,672	(213,557)	(5.9%)
Crime Victims / Witness	847,845	930,638	1,014,191	83,553	9.0%
Human Services	182,346,253	180,863,005	225,678,413	44,815,408	24.8%
Health Department Fund	0	0	28,094,228	28,094,228	100.0%
Grant Control	47,536,969	94,861,948	147,996,398	53,134,450	56.0%
Sheriff-Search & Resc Helicopt	0	60,000	60,000	0	0.0%
Sheriff Drug Buy Fund	821,517	885,000	905,398	20,398	2.3%
Tax Refund Fund	0	5,000	5,000	0	0.0%
Emerg Svcs Communication Sys	7,557,890	8,915,249	17,358,034	8,442,785	94.7%
Sheriff Contract Services	11,653,666	12,137,880	12,691,120	553,240	4.6%
Emerg CommunicaSys & Facil	7,210,492	27,815,807	35,462,444	7,646,637	27.5%
Evergreen Fairground Cum Reser	492,013	2,012,325	2,132,660	120,335	6.0%
Conservation Futures Tax Fund	3,137,583	26,989,409	20,958,317	(6,031,092)	(22.3%)
Auditor's O & M	530,960	844,377	1,985,746	1,141,369	135.2%
Public Wrks Facility Construct	0	850,000	2,755,000	1,905,000	224.1%
Elections Equip Cumulative Res	43,331	147,307	1,618,201	1,470,894	998.5%
Sno Cty Tomorrow Cum Res	175,419	195,663	205,091	9,428	4.8%
Real Estate Excise Tax Fund	24,559,115	30,837,965	39,309,418	8,471,453	27.5%
Transportation Mitigation	3,743,133	6,927,000	7,824,000	897,000	12.9%
Community Development	15,848,880	17,660,928	18,141,034	480,106	2.7%
Boating Safety	68,465	144,214	145,056	842	0.6%
Antiprofitereing Revolving	0	79,245	79,245	0	0.0%
Parks Mitigation	1,603,173	1,978,312	1,298,878	(679,434)	(34.3%)
Fair Sponsorships & Donations	40,583	401,782	401,638	(144)	(0.0%)
Snohomish Cnty Arts Commission	45,876	186,200	100,000	(86,200)	(46.3%)
<b>Special Revenue Funds</b>	<b>\$ 441,745,186</b>	<b>\$ 563,830,459</b>	<b>\$ 722,756,308</b>	<b>\$ 158,925,849</b>	<b>28.2%</b>
Limited Tax Debt Service	171,684,833	27,238,857	32,369,610	5,130,753	18.8%
<b>Debt Service Funds</b>	<b>\$ 171,684,833</b>	<b>\$ 27,238,857</b>	<b>\$ 32,369,610</b>	<b>\$ 5,130,753</b>	<b>18.8%</b>
Capital Projects Fund	15,845,538	0	0	0	0.0%
Parks Construction Fund	9,312,821	18,937,930	15,170,248	(3,767,682)	(19.9%)
Facility Construction	1,383,349	1,870,128	16,077,015	14,206,887	759.7%
Data Processing Capital	2,378,470	513,440	19,602,992	19,089,552	3718.0%
Facilities Improvements	566	189,000	189,000	0	0.0%
<b>Capital Project Funds</b>	<b>\$ 28,920,744</b>	<b>\$ 21,510,498</b>	<b>\$ 51,039,255</b>	<b>\$ 29,528,757</b>	<b>137.3%</b>
<b>General Governmental Total</b>	<b>\$ 922,111,951</b>	<b>\$ 901,462,157</b>	<b>\$1,122,066,220</b>	<b>\$ 220,604,063</b>	<b>24.5%</b>

2023 Budget Comparison by Fund Detail (continued)

Fund	2021 Actual	2022 Budget	2023 Budget	\$Change 22 Budget	%Change 22 Budget
<b>Proprietary Funds</b>					
Solid Waste Management	\$ 77,548,905	\$ 77,058,838	\$ 84,992,504	\$ 7,933,666	10.3%
Airport Operation & Maint.	34,733,347	65,795,968	79,667,102	13,871,134	21.1%
Surface Water Management	31,707,984	49,055,060	47,028,855	(2,026,205)	(4.1%)
<b>Enterprise Funds</b>	<b>\$ 143,990,236</b>	<b>\$ 191,909,866</b>	<b>\$ 211,688,461</b>	<b>\$ 19,778,595</b>	<b>10.3%</b>
Equipment Rental & Revolving	26,764,347	32,968,016	37,483,940	4,515,924	13.7%
Information Services	22,193,092	25,186,109	32,538,684	7,352,575	29.2%
Snohomish County Insurance	15,795,898	24,145,775	25,602,545	1,456,770	6.0%
Pits and Quarries	0	2,503,281	10,427	(2,492,854)	(99.6%)
Employee Benefit	51,678,682	61,871,076	68,042,580	6,171,504	10.0%
Facility Services Fund	13,352,766	15,793,781	16,010,643	216,862	1.4%
Training & Development	922,660	1,275,562	922,879	(352,683)	(27.6%)
Security Services Fund	2,346,527	2,631,163	2,680,225	49,062	1.9%
<b>Internal Service Funds</b>	<b>\$ 133,053,972</b>	<b>\$ 166,374,763</b>	<b>\$ 183,291,923</b>	<b>\$ 16,917,160</b>	<b>10.2%</b>
<b>Proprietary Total</b>	<b>\$ 277,044,208</b>	<b>\$ 358,284,629</b>	<b>\$ 394,980,384</b>	<b>\$ 36,695,755</b>	<b>10.2%</b>
<b>Grand Total</b>	<b>\$ 1,199,156,159</b>	<b>\$ 1,259,746,786</b>	<b>\$ 1,517,046,604</b>	<b>\$ 257,299,818</b>	<b>20.4%</b>



## Department Budgets by Fund Source

This exhibit shows the Snohomish County Departments and their different sources of funds. The total of all funds is nearly \$1.52 billion. General Fund, the County's primary operating fund, is \$315.9 million.

This exhibit also shows the breakdown by Department. For example, Human Services is budgeted for \$186.5 million with \$5.4 million in General Fund and \$181 million in special revenue funds.

Department No. Name	2023 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
01 Executive	\$ 12,451,981	\$ 4,796,680	\$ 0	\$ 7,554,147	\$ 0	\$ 101,154	\$ 0
02 Legislative	5,043,478	4,992,553	0	0	0	50,925	0
07 Office of Hearings Administr	861,164	861,164	0	0	0	0	0
<b>Legislative/Executive</b>	<b>\$ 18,356,623</b>	<b>\$ 10,650,397</b>	<b>\$ 0</b>	<b>\$ 7,554,147</b>	<b>\$ 0</b>	<b>\$ 152,079</b>	<b>\$ 0</b>
24 District Court	14,033,989	13,640,928	0	393,061	0	0	0
36 Superior Court	31,507,701	25,561,095	0	5,946,606	0	0	0
<b>Judicial</b>	<b>\$ 45,541,690</b>	<b>\$ 39,202,023</b>	<b>\$ 0</b>	<b>\$ 6,339,667</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
30 Sheriff	79,226,049	59,775,737	0	16,770,087	0	2,680,225	0
31 Prosecuting Attorney	32,528,401	19,899,515	0	9,039,470	0	3,589,416	0
32 Office of Public Defense	17,591,270	14,589,679	0	3,001,591	0	0	0
33 Medical Examiner	4,255,257	3,875,249	0	380,008	0	0	0
37 Clerk	10,089,732	9,415,127	0	674,605	0	0	0
38 Sheriff's Corrections Bureau	64,569,270	60,664,367	0	3,904,903	0	0	0
39 Emergency Management	22,728,454	1,518,370	0	21,210,084	0	0	0
<b>Law Enforcement</b>	<b>\$ 230,988,433</b>	<b>\$ 169,738,044</b>	<b>\$ 0</b>	<b>\$ 54,980,748</b>	<b>\$ 0</b>	<b>\$ 6,269,641</b>	<b>\$ 0</b>
04 Human Services	186,505,846	5,432,277	0	181,073,569	0	0	0
05 Planning	23,831,649	5,435,524	0	18,396,125	0	0	0
09 Conservation & Nat Resour	61,832,364	15,379,390	11,947,870	18,834,856	0	500,000	15,170,248
09 DCNR Surface Water Mgmt	47,028,855		1,100,000		45,928,855		
15 Health Department	28,094,228	0	0	28,094,228	0	0	0
20 Pass-Through Grants	110,664,426	0	0	110,664,426	0	0	0
<b>Other Community Services</b>	<b>\$ 457,957,368</b>	<b>\$ 26,247,191</b>	<b>\$ 13,047,870</b>	<b>\$ 357,063,204</b>	<b>\$ 45,928,855</b>	<b>\$ 500,000</b>	<b>\$ 15,170,248</b>
06 Public Works	147,828,745	0	3,912,000	143,916,745		0	0
06 PW Facility Construction	2,755,000	0	0	2,755,000	0	0	0
06 PW Transportn Mitigation	7,824,000	0	0	7,824,000	0	0	0
06 PW Solid Waste Mngmnt	84,992,504	0	0	0	84,992,504	0	0
06 PW Pits and Quarries	10,427	0	0	0	0	10,427	0
<b>Public Works</b>	<b>\$ 243,410,676</b>	<b>\$ 0</b>	<b>\$ 3,912,000</b>	<b>\$ 154,495,745</b>	<b>\$ 84,992,504</b>	<b>\$ 10,427</b>	<b>\$ 0</b>
21 Airport	79,702,102	0	0	35,000	79,667,102	0	0
<b>Airport</b>	<b>\$ 79,702,102</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,000</b>	<b>\$ 79,667,102</b>	<b>\$ 0</b>	<b>\$ 0</b>
10 Assessor	9,045,118	9,045,118	0	0	0	0	0
11 Auditor	14,366,344	10,275,382	0	4,090,962	0	0	0
12 Finance	94,352,520	5,253,817	0	0	0	89,098,703	0
13 Human Resources	4,691,962	3,264,156	0	0	0	1,427,806	0
14 Information Technology	50,644,882	0	0	0	0	31,041,890	19,602,992
18 Facilities Management	69,260,598	0	11,800,000	0	0	52,994,583	4,466,015
22 Treasurer	5,245,781	4,840,781	0	405,000	0	0	0
<b>Administrative Services</b>	<b>\$ 247,607,205</b>	<b>\$ 32,679,254</b>	<b>\$ 11,800,000</b>	<b>\$ 4,495,962</b>	<b>\$ 0</b>	<b>\$ 174,562,982</b>	<b>\$ 24,069,007</b>
16 Nondepartmental	161,112,897	37,384,138	0	121,931,965	0	1,796,794	0
17 Debt Service	32,369,610	0	10,499,548	0	0	0	21,870,062
<b>Other</b>	<b>\$ 193,482,507</b>	<b>\$ 37,384,138</b>	<b>\$ 10,499,548</b>	<b>\$ 121,931,965</b>	<b>\$ 0</b>	<b>\$ 1,796,794</b>	<b>\$ 21,870,062</b>
<b>Grand Total</b>	<b>\$ 1,517,046,604</b>	<b>\$ 315,901,047</b>	<b>\$ 39,259,418</b>	<b>\$ 706,896,438</b>	<b>\$ 210,588,461</b>	<b>\$ 183,291,923</b>	<b>\$ 61,109,317</b>

## General Fund Department Comparison

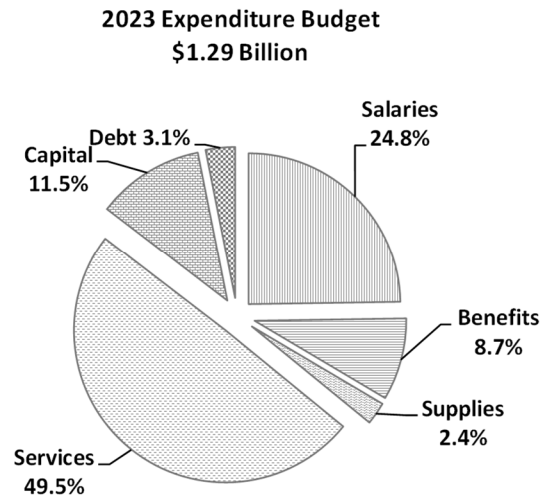
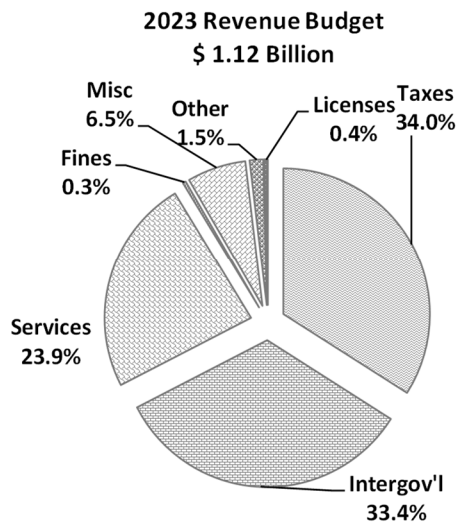
This table compares General Fund departments over a three-year history. There are actuals for 2021, 2022 Adopted Budget, and 2023 Executive Recommended Budget.

Department No. Name	2021 Actual	2022 Budget	2023 Budget	\$Change 22 Budget	%Change 22 Budget
01 Executive <sup>1</sup>	\$ 2,975,226	\$ 3,309,935	\$ 4,796,680	\$ 1,486,745	44.9%
02 Legislative	4,075,947	4,840,387	4,992,553	152,166	3.1%
07 Office of Hearings Administration	697,518	852,481	861,164	8,683	1.0%
<b>Legislative/Executive</b>	<b>\$ 7,748,691</b>	<b>\$ 9,002,803</b>	<b>\$ 10,650,397</b>	<b>\$ 1,647,594</b>	<b>18.3%</b>
24 District Court	11,513,381	12,511,395	13,640,928	1,129,533	9.0%
36 Superior Court	21,812,887	24,287,581	25,561,095	1,273,514	5.2%
<b>Judicial</b>	<b>\$ 33,326,268</b>	<b>\$ 36,798,976</b>	<b>\$ 39,202,023</b>	<b>\$ 2,403,047</b>	<b>6.5%</b>
30 Sheriff	52,883,991	57,918,746	59,775,737	1,856,991	3.2%
31 Prosecuting Attorney	17,056,688	19,321,323	19,899,515	578,192	3.0%
32 Office of Public Defense	12,889,610	14,159,625	14,589,679	430,054	3.0%
33 Medical Examiner	3,190,585	3,576,032	3,875,249	299,217	8.4%
37 Clerk	7,746,482	8,632,363	9,415,127	782,764	9.1%
38 Sheriff's Corrections Bureau	52,804,046	60,438,637	60,664,367	225,730	0.4%
39 Emergency Management	1,104,178	1,322,695	1,518,370	195,675	14.8%
<b>Law Enforcement</b>	<b>\$147,675,580</b>	<b>\$165,369,421</b>	<b>\$169,738,044</b>	<b>\$ 4,368,623</b>	<b>2.6%</b>
04 Human Services	11,195,703	13,962,080	15,379,390	1,417,310	10.2%
05 Planning	4,155,608	5,158,681	5,435,524	276,843	5.4%
09 Conservation & Natural Resources	7,177,378	5,229,740	5,432,277	202,537	3.9%
<b>Other Community Services</b>	<b>\$ 22,528,689</b>	<b>\$ 24,350,501</b>	<b>\$ 26,247,191</b>	<b>\$ 1,896,690</b>	<b>7.8%</b>
10 Assessor	8,048,689	8,715,300	9,045,118	329,818	3.8%
11 Auditor	7,860,989	9,456,791	10,275,382	818,591	8.7%
12 Finance	4,652,223	4,964,787	5,253,817	289,030	5.8%
13 Human Resources	2,571,733	2,845,063	3,264,156	419,093	14.7%
22 Treasurer	4,159,263	4,594,685	4,840,781	246,096	5.4%
<b>Administrative Services</b>	<b>\$ 27,292,897</b>	<b>\$ 30,576,626</b>	<b>\$ 32,679,254</b>	<b>\$ 2,102,628</b>	<b>6.9%</b>
16 Nondepartmental <sup>1</sup>	41,189,063	22,784,016	37,384,138	14,600,122	64.1%
<b>Other</b>	<b>\$ 41,189,063</b>	<b>\$ 22,784,016</b>	<b>\$ 37,384,138</b>	<b>\$ 14,600,122</b>	<b>64.1%</b>
<b>Grand Total</b>	<b>\$279,761,188</b>	<b>\$288,882,343</b>	<b>\$315,901,047</b>	<b>\$ 27,018,704</b>	<b>9.4%</b>

Note:

<sup>1</sup> Shift of \$1.55 million of both the Office of Social Justice, and Economic Development from department 16 Nondepartmental to department 01 Executive.

Consolidated Funds Revenues and Expenditures \*

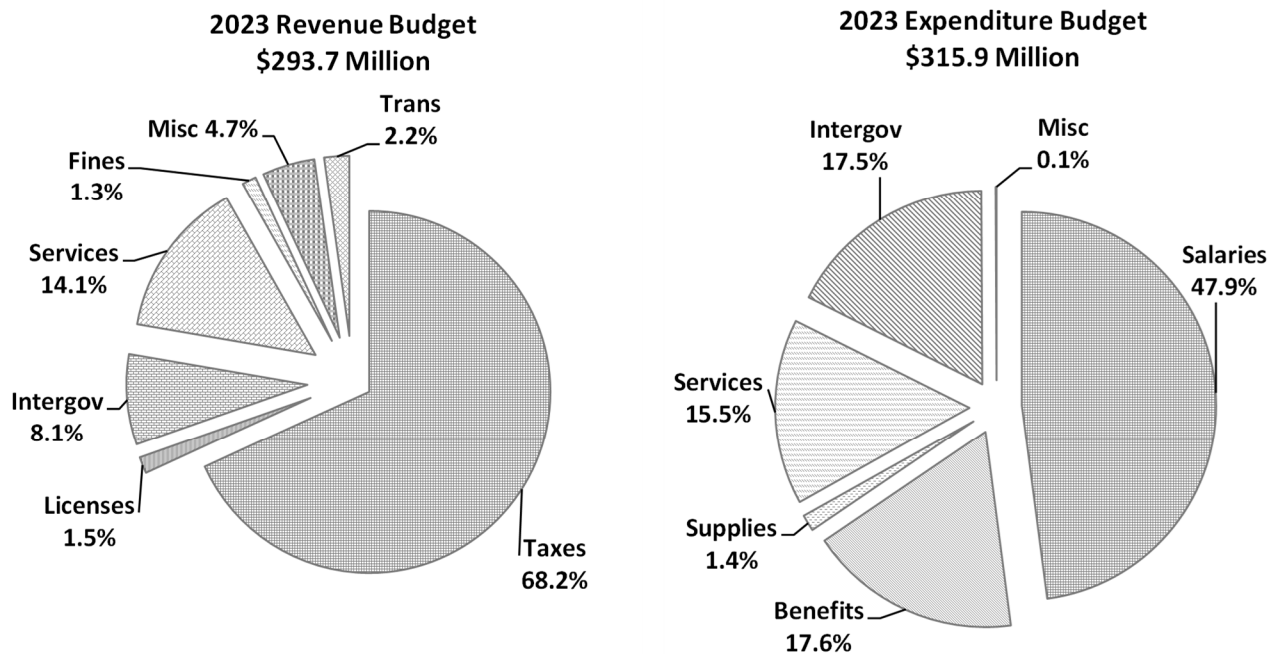


Item	2021 Actual	2022 Budget	2023 Budget	\$Change 22 Budget	%Change 22 Budget
<b>Revenues</b>					
Taxes	\$ 357,803,512	\$ 349,684,097	\$ 381,020,387	\$ 31,336,290	9.0%
Licenses And Permits	3,969,302	4,271,870	\$ 4,271,870	0	0.0%
Intergovernmental Revenue	294,667,960	292,299,398	\$ 374,469,337	82,169,939	28.1%
Charges For Services	244,127,529	235,883,249	\$ 267,489,155	31,605,906	13.4%
Fines And Forfeits	3,660,251	4,705,224	\$ 3,816,820	(888,404)	(18.9%)
Miscellaneous Revenues	200,878,020	61,680,212	\$ 72,613,659	10,933,447	17.7%
Other Revenues	39,552,072	26,450,000	\$ 16,700,000	(9,750,000)	(36.9%)
<b>Total Revenues</b>	<b>1,144,658,646</b>	<b>974,974,050</b>	<b>\$ 1,120,381,228</b>	<b>145,407,178</b>	<b>14.9%</b>
(Contribution to) Use of Fund Balances	(144,110,631)	91,649,231	\$ 177,818,922	86,169,691	94.0%
<b>Resources Required to Fund Operations</b>	<b>\$ 1,000,548,015</b>	<b>\$ 1,066,623,281</b>	<b>\$ 1,298,200,150</b>	<b>\$ 231,576,869</b>	<b>21.7%</b>
<b>Expenditures</b>					
Salaries And Wages	\$ 241,126,748	\$ 277,406,597	\$ 321,355,799	\$ 43,949,202	15.8%
Personnel Benefits	97,841,563	107,954,211	\$ 113,434,333	5,480,122	5.1%
Supplies	24,815,560	33,078,839	\$ 31,113,082	(1,965,757)	(5.9%)
Other Services & Charges	377,252,182	492,695,860	\$ 642,787,006	150,091,146	30.5%
Capital Outlays	68,885,750	118,136,208	\$ 148,897,796	30,761,588	26.0%
Debt	190,626,212	37,351,566	\$ 40,612,134	3,260,568	8.7%
<b>Total Expenditures*</b>	<b>\$ 1,000,548,015</b>	<b>\$ 1,066,623,281</b>	<b>\$ 1,298,200,150</b>	<b>\$ 231,576,869</b>	<b>21.7%</b>

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

Total Expenditures/Resources	2021 Actual	2022 Budget	2023 Budget	\$Change 22 Budget	%Change 22 Budget
Before elimination of Interfund Transactions	\$ 1,199,156,159	\$ 1,259,746,786	\$ 1,517,046,604	\$ 257,299,818	20.4%
After elimination of Interfund Transactions	\$ 1,000,548,015	\$ 1,066,623,281	\$ 1,298,200,150	\$ 231,576,869	21.7%
Net Effect of Elimination	\$ 198,608,144	\$ 193,123,505	\$ 218,846,454	\$ 25,722,949	13.3%

## General Fund Revenues and Expenditures



Item	2021 Actual	2022 Budget	2023 Budget	\$Change 22 Budget	%Change 22 Budget
<b>Revenues</b>					
Taxes	\$ 188,927,977	\$ 191,069,521	\$ 200,156,879	\$ 9,087,358	4.8%
Licenses And Permits	3,969,302	4,271,870	4,271,870	0	0.0%
Intergovernmental Revenue	24,731,730	22,348,484	23,809,393	1,460,909	6.5%
Charges For Services	35,925,843	39,114,344	41,372,288	2,257,944	5.8%
Fines And Forfeits	43,921,235	4,592,724	3,699,320	(893,404)	(19.5%)
Miscellaneous Revenues	7,315,771	7,693,929	13,771,928	6,077,999	79.0%
Operating Transfers In	6,368,597	6,399,813	6,569,464	169,651	2.7%
<b>Total Revenues</b>	<b>\$ 311,160,455</b>	<b>\$ 275,490,685</b>	<b>\$ 293,651,142</b>	<b>\$ 18,160,457</b>	<b>6.6%</b>
(Contribution to) Use of Fund Balance	(31,399,267)	9,066,401	17,511,389	8,444,988	93.1%
Current Year Under Expenditures	0	4,325,257	4,738,516	413,259	9.6%
<b>Resources Required to Fund Operations</b>	<b>\$ 279,761,188</b>	<b>\$ 288,882,343</b>	<b>\$ 315,901,047</b>	<b>\$ 27,018,704</b>	<b>9.4%</b>
<b>Expenditures</b>					
Salaries And Wages	\$ 115,744,009	\$ 136,511,749	\$ 151,355,022	\$ 14,843,273	10.9%
Personnel Benefits	46,079,612	51,957,359	55,744,256	3,786,897	7.3%
Supplies	4,127,987	4,267,818	4,292,144	24,326	0.6%
Other Services & Charges	30,898,404	40,271,333	48,904,400	8,633,067	21.4%
Intergovernmental Services	2,226,618	2,258,818	200	(2,258,618)	(100.0%)
Capital Outlays/Debt	420,240	446,880	258,810	(188,070)	(42.1%)
Interfund Payments	80,264,318	53,168,386	55,346,215	2,177,829	4.1%
<b>Total Expenditures</b>	<b>\$ 279,761,188</b>	<b>\$ 288,882,343</b>	<b>\$ 315,901,047</b>	<b>\$ 27,018,704</b>	<b>9.4%</b>

Distribution of Property Tax Dollar



County General Use	County Roads	Schools	Cities & Towns	Fire Districts	Libraries, Hospitals, Parks, & Ports, RTA
6.43%	4.47%	63.24%	8.92%	11.00%	5.94%

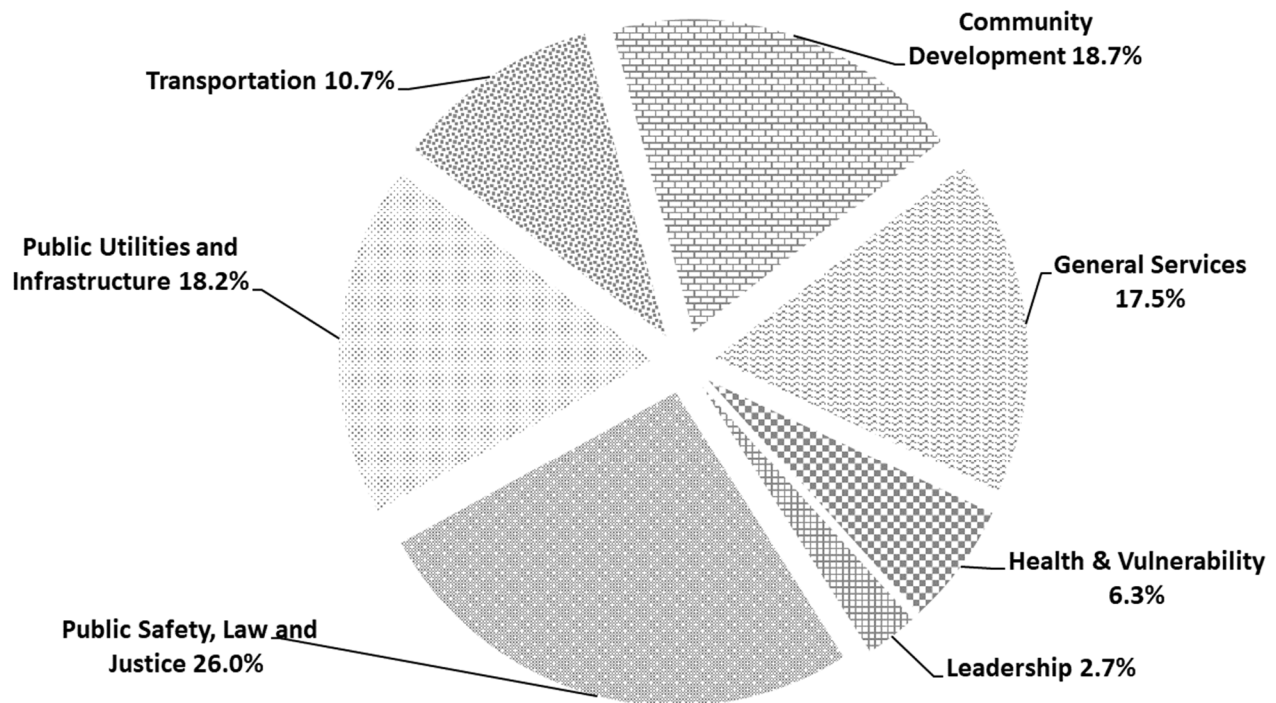
This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 11% broken into two parts:

- 1) A 6.43% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, medical examiner, and regional parks.
- 2) An 4.47% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

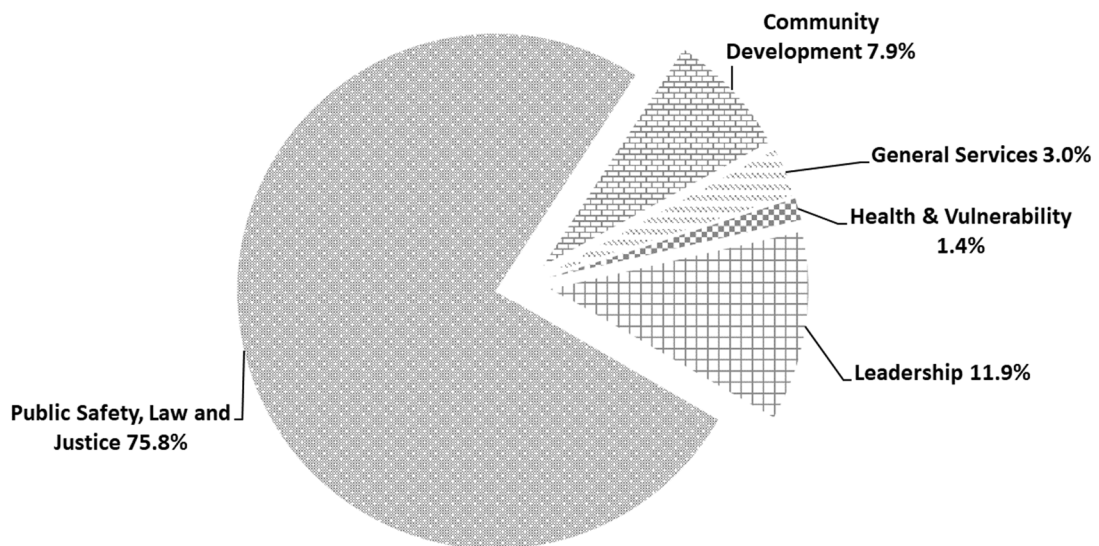
The source for this information was the Snohomish County Assessor's Annual Report for 2022 Taxes.

Expenditures by Category

**2023 Consolidated Funds Expenditure Budget \$1.5 Billion**



**2023 General Fund Expenditure Budget \$315.9 Million**

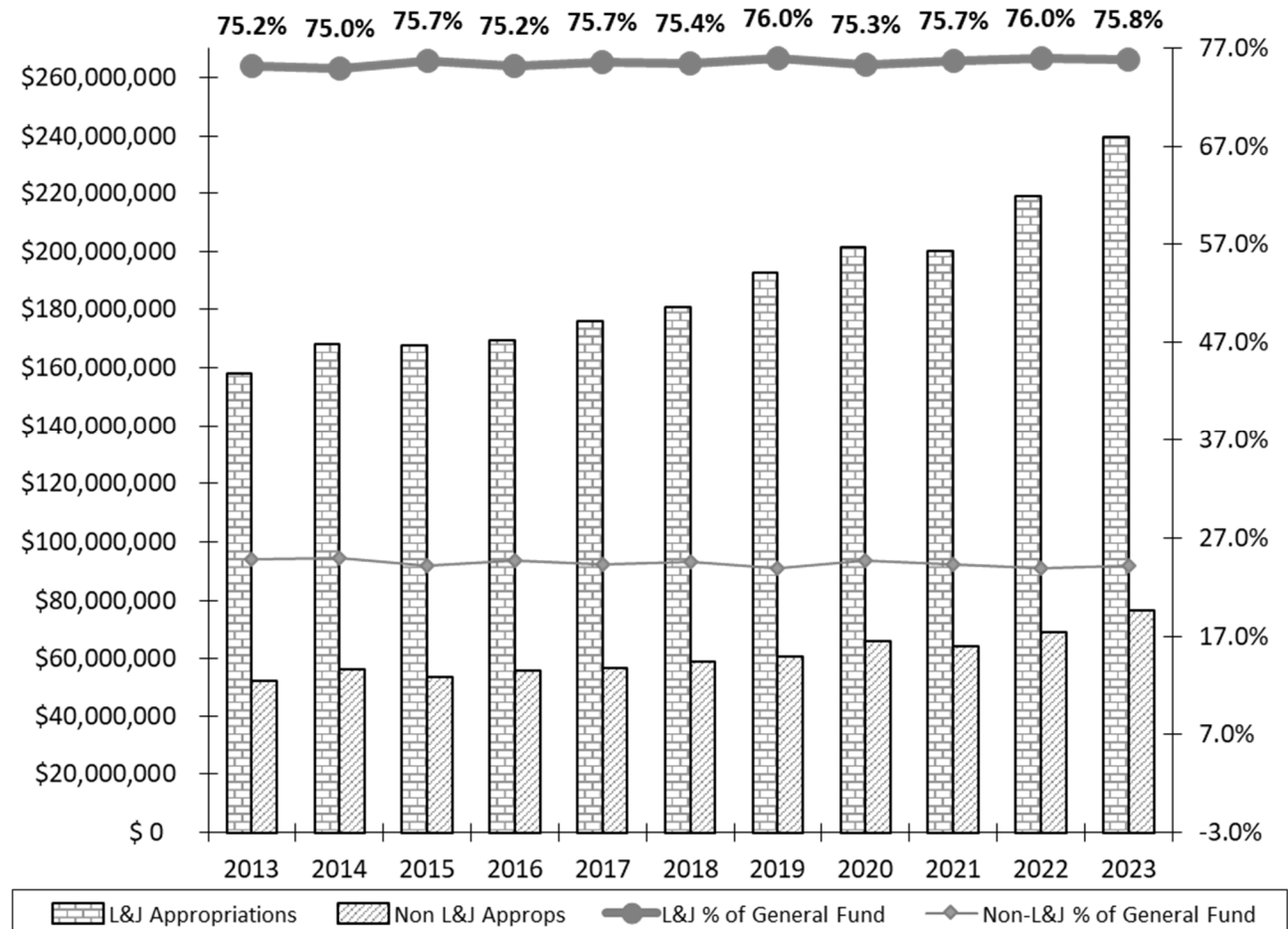


## Law and Justice Appropriations History

This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations in the County General Fund, between the years of 2013 and 2023. The law and justice percentage is based on a simplified distribution methodology.

Law and Justice departments include the categories of Judicial and Law Enforcement referenced in the General Fund Department Comparison table.

The Sheriff's Office moved the majority of their contract law enforcement services out of general fund into a special revenue fund in 2020. Adjustments were made to prior years in this chart for comparability purposes.



## General Fund Five Year Projection

This table shows General Fund prior year actual resources and expenditures, current year projections, next year budgeted, and future years projections. This table is used for budget planning purposes and allows the County to prepare and administer budgets with checks and balances.

	Actuals 2021	Projected 2022	Exec rec 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Growth Rate
Beginning Uncommitted Fund balance	\$ 64,310,320	\$ 85,067,713	\$ 86,080,108	\$ 67,381,755	\$ 59,266,543	\$ 51,507,978	\$ 43,178,467	
<b>REVENUES:</b>								
Taxes	\$ 188,927,977	\$ 195,206,896	\$ 200,156,879	\$ 207,362,527	\$ 214,827,578	\$ 222,561,370	\$ 230,573,580	3.60%
Licenses & Permits	3,969,302	4,271,870	4,271,870	4,421,385	4,576,134	4,736,299	4,902,069	3.50%
Intergovernmental	24,602,360	22,199,231	23,809,393	24,523,675	25,259,385	26,017,167	26,797,682	3.00%
Charges for Service	35,726,921	37,984,306	41,372,288	42,406,595	43,466,760	44,553,429	45,667,265	2.50%
Fines & Forfeits	3,634,889	2,911,392	3,699,320	3,791,803	3,886,598	3,983,763	4,083,357	2.50%
Miscellaneous	47,956,413	11,767,704	13,771,928	14,391,665	15,039,290	15,716,058	16,423,280	4.50%
Interfund Transfers	6,368,597	6,399,813	6,569,464	6,200,853	5,324,870	4,931,368	5,029,995	2.00%
<b>TOTAL REVENUES</b>	<b>\$ 311,186,459</b>	<b>\$ 280,741,212</b>	<b>\$ 293,651,142</b>	<b>\$ 303,098,503</b>	<b>\$ 312,380,615</b>	<b>\$ 322,499,453</b>	<b>\$ 333,477,228</b>	n/a
<b>EXPENDITURES:</b>								
Salaries & Wages	115,744,012	\$ 136,511,749	\$ 151,355,022	\$ 153,055,942	\$ 156,882,341	\$ 160,804,399	\$ 164,824,509	
Personnel Benefits	46,079,612	\$ 51,957,359	\$ 55,744,256	\$ 57,971,709	\$ 60,829,714	\$ 63,828,619	\$ 66,975,370	
Supplies	4,127,986	\$ 4,267,818	4,292,144	4,377,987	4,465,547	4,554,858	4,645,955	2.00%
Other Services & Charges	33,125,014	\$ 42,530,151	48,904,600	43,558,692	44,429,866	45,318,463	46,224,832	2.00%
Capital Outlays	113,172	\$ 446,880	258,810	258,810	258,810	258,810	258,810	0.00%
Interfund Payments	80,264,318	\$ 53,168,386	55,346,215	56,729,870	58,148,117	61,101,820	62,629,366	2.50%
<b>EXPENDITURE TOTAL</b>	<b>\$ 279,761,185</b>	<b>\$ 288,882,343</b>	<b>\$ 315,901,047</b>	<b>\$ 315,953,011</b>	<b>\$ 325,014,395</b>	<b>\$ 335,866,969</b>	<b>\$ 345,558,842</b>	n/a
Projected Current Yr Under-Expenditure		\$ 10,525,257	4,738,516	4,739,295	4,875,216	5,038,005	5,183,383	1.50%
Allocate (in)/out to Revenue Stabilization	10,667,881	\$ 1,371,731	1,186,964	-	-			
Ending Uncommitted Fund Balance	85,067,713	86,080,108	67,381,755	59,266,543	51,507,978	43,178,467	36,280,235	
<i>Uncommitted fund balance as %</i>	<i>35.33%</i>	<i>28.24%</i>	<i>24.56%</i>	<i>20.64%</i>	<i>17.35%</i>	<i>14.06%</i>	<i>11.42%</i>	
Ending Revenue Stabilization	10,667,881	12,039,612	13,226,576	13,226,576	13,226,576	13,226,576	13,226,576	
Total Fund Balance	\$ 95,735,594	\$ 98,119,720	\$ 80,608,331	\$ 72,493,118	\$ 64,734,554	\$ 56,405,043	\$ 49,506,811	
<i>Total fund balance as %</i>	<i>39.76%</i>	<i>32.19%</i>	<i>29.38%</i>	<i>25.25%</i>	<i>21.80%</i>	<i>18.37%</i>	<i>15.59%</i>	

**Notes/assumptions:**

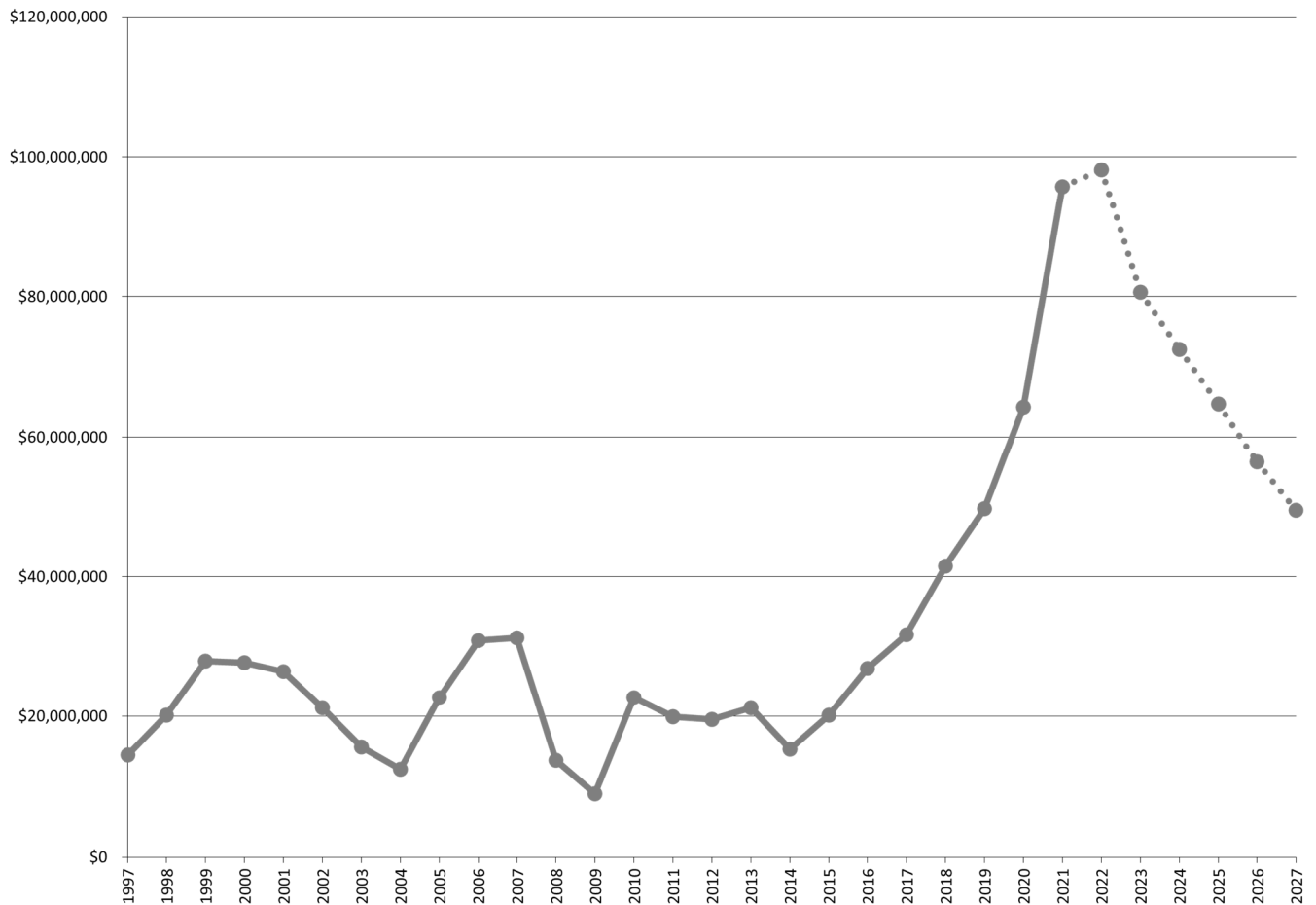
*actuals in 2021 includes land sale proceeds and plan*

*project positions for L&J Covid related backlog are not included in 5 yr plan*



## General Fund Balance History

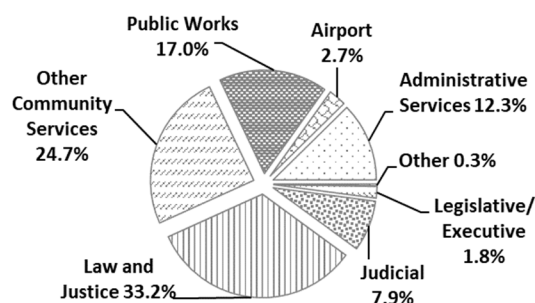
Actual and Projected General Fund 1997 – 2027 (Fund Balance)



- This projection is based upon historical performance and the General Fund Five-Year Projection.
- Fund balances shown above for 1997 through 2021 represent actual General Fund undesignated fund balances at calendar year-end.
- 2022 through 2027 fund balances represent projected fund balances which reconcile with General Fund Five-Year Projection. See notes on that table for more background on the assumptions underlying this projection.

**Consolidated Funds Budgeted Full Time Equivalent (FTE) Employees  
by Function and Department**

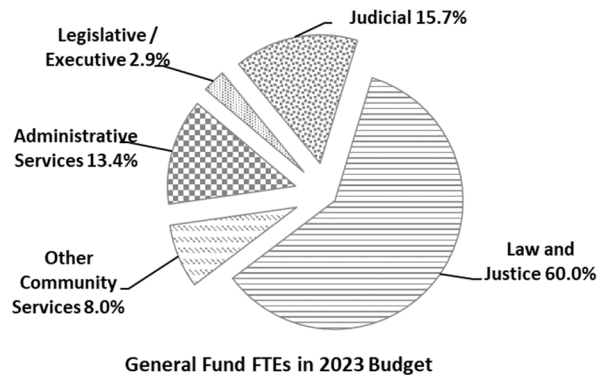
Department No. Name	2021 Budgeted FTEs	2022 Budgeted FTEs	2023 Budgeted FTEs	Variance from 22 Budgeted
01 Executive	17.00	30.00	32.00	2.00
02 Legislative	23.00	24.00	24.50	0.50
07 Office of Hearings Administration	4.25	4.25	4.25	0.00
<b>Legislative/Executive</b>	<b>44.25</b>	<b>58.25</b>	<b>60.75</b>	<b>2.50</b>
24 District Court	85.50	91.50	93.50	2.00
36 Superior Court	172.50	180.50	173.50	(7.00)
<b>Judicial</b>	<b>258.00</b>	<b>272.00</b>	<b>267.00</b>	<b>(5.00)</b>
30 Sheriff	402.75	416.25	416.25	0.00
31 Prosecuting Attorney	191.50	201.50	204.50	3.00
32 Office of Public Defense	8.00	8.00	8.00	0.00
33 Medical Examiner	17.50	19.50	19.50	0.00
37 Clerk	73.45	83.45	85.45	2.00
38 Sheriff's Corrections Bureau	360.00	360.00	360.00	0.00
39 Emergency Management	18.35	20.75	22.00	1.25
<b>Law and Justice</b>	<b>1,071.55</b>	<b>1,109.45</b>	<b>1,115.70</b>	<b>6.25</b>
04 Human Services	242.55	287.75	306.50	18.75
05 Planning	135.00	134.00	134.00	0.00
09 Conservation & Natural Resources	88.13	195.13	212.13	17.00
15 Health Department	0.00	0.00	176.37	176.37
<b>Other Community Services</b>	<b>465.68</b>	<b>616.88</b>	<b>829.00</b>	<b>212.12</b>
<b>06 Public Works</b>	<b>634.00</b>	<b>559.00</b>	<b>570.00</b>	<b>11.00</b>
<b>21 Airport</b>	<b>82.00</b>	<b>88.50</b>	<b>92.00</b>	<b>3.50</b>
10 Assessor	66.00	68.00	68.00	0.00
11 Auditor	46.00	46.00	46.00	0.00
12 Finance	48.00	52.00	54.25	2.25
13 Human Resources	24.00	29.00	31.00	2.00
14 Information Technology	89.00	89.00	87.50	(1.50)
18 Facilities Management	102.80	95.00	96.00	1.00
22 Treasurer	32.00	31.00	32.00	1.00
<b>Administrative Services</b>	<b>407.80</b>	<b>410.00</b>	<b>414.75</b>	<b>4.75</b>
<b>Other</b>	<b>6.50</b>	<b>4.50</b>	<b>9.50</b>	<b>5.00</b>
<b>Grand Total</b>	<b>2969.78</b>	<b>3118.58</b>	<b>3358.70</b>	<b>240.12</b>



Consolidated Funds FTEs in 2023 Budget

**General Fund Budgeted Full Time Equivalent (FTE) Employees  
by Function and Department**

General Fund Department No. Name	2021 Budgeted FTEs	2022 Budgeted FTEs	2023 Budgeted FTEs	Variance from 22 Budgeted
01 Executive	13.35	13.35	16.60	3.25
02 Legislative	22.60	23.60	24.10	0.50
07 Office of Hearings Administration	4.25	4.25	4.25	0.00
<b>Legislative /Executive</b>	<b>40.20</b>	<b>41.20</b>	<b>44.95</b>	<b>3.75</b>
24 District Court	83.50	89.50	91.50	2.00
36 Superior Court	148.31	156.60	149.60	(7.00)
<b>Judicial</b>	<b>231.81</b>	<b>246.10</b>	<b>241.10</b>	<b>(5.00)</b>
30 Sheriff	317.25	331.75	330.75	(1.00)
31 Prosecuting Attorney	120.00	131.00	133.00	2.00
32 Office of Public Defense	8.00	8.00	8.00	0.00
33 Medical Examiner	16.40	18.40	18.40	0.00
37 Clerk	67.8	77.8	79.85	2.05
38 Sheriff's Corrections Bureau	345.25	345.25	345.25	0.00
39 Emergency Management	6.33	7.19	8.12	0.93
<b>Law and Justice</b>	<b>881.03</b>	<b>919.39</b>	<b>923.37</b>	<b>3.98</b>
04 Human Services	27.75	30.75	30.50	(0.25)
05 Planning	28.70	28.10	28.40	0.30
09 Conservation & Natural Resources	60.18	62.28	64.98	2.70
<b>Other Community Services</b>	<b>116.63</b>	<b>121.13</b>	<b>123.88</b>	<b>2.75</b>
10 Assessor	66.00	68.00	68.00	0.00
11 Auditor	43.75	43.75	43.75	0.00
12 Finance	32.25	36.25	37.50	1.25
13 Human Resources	18.50	21.90	22.90	1.00
22 Treasurer	32.00	31.00	32.00	1.00
<b>Administrative Services</b>	<b>192.50</b>	<b>200.90</b>	<b>204.15</b>	<b>3.25</b>
<b>Other</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Total General Fund FTE's</b>	<b>1,463.66</b>	<b>1,530.21</b>	<b>1,538.95</b>	<b>8.74</b>



## Capital Improvement Program Summary

### Capital Expenditures by Category and Type (2023 – 2028 CIP)

Category	2023	2024	2025	2026	2027	2028	Total
<b>General Governmental</b>							
General Government - Facilities	\$ 32,790,630	\$ 2,700,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 42,690,630
General Government - Equipment	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Technology Plan	3,397,000	3,335,000	3,042,000	2,908,000	0	0	12,682,000
Parks and Recreation - Land and Facilities	95,926,932	14,453,767	12,397,214	17,110,912	11,081,638	11,452,386	162,422,849
Debt Service & Reserves	10,499,548	7,025,250	7,590,250	9,077,000	8,988,000	8,747,500	51,927,548
<b>Transportation</b>							
Transportation - Facilities	48,218,000	54,982,000	69,619,000	56,883,000	41,007,000	34,593,000	305,302,000
<b>Proprietary</b>							
Surface Water - Facilities	18,866,157	20,917,890	18,173,926	21,260,412	18,767,359	16,244,782	114,230,526
Solid Waste - Facilities	6,085,000	1,650,000	14,500,000	13,600,000	51,100,000	4,450,000	91,385,000
Airport - Facilities	48,149,494	9,008,956	13,810,193	28,239,226	12,694,391	3,053,366	114,955,626
<b>Total Expenditures</b>	<b>\$ 269,810,907</b>	<b>\$ 117,822,637</b>	<b>\$ 145,652,060</b>	<b>\$ 154,579,653</b>	<b>\$ 148,149,540</b>	<b>\$ 82,450,140</b>	<b>\$ 918,464,937</b>

### Capital Expenditures by Fund Source (2023 – 2028 CIP)

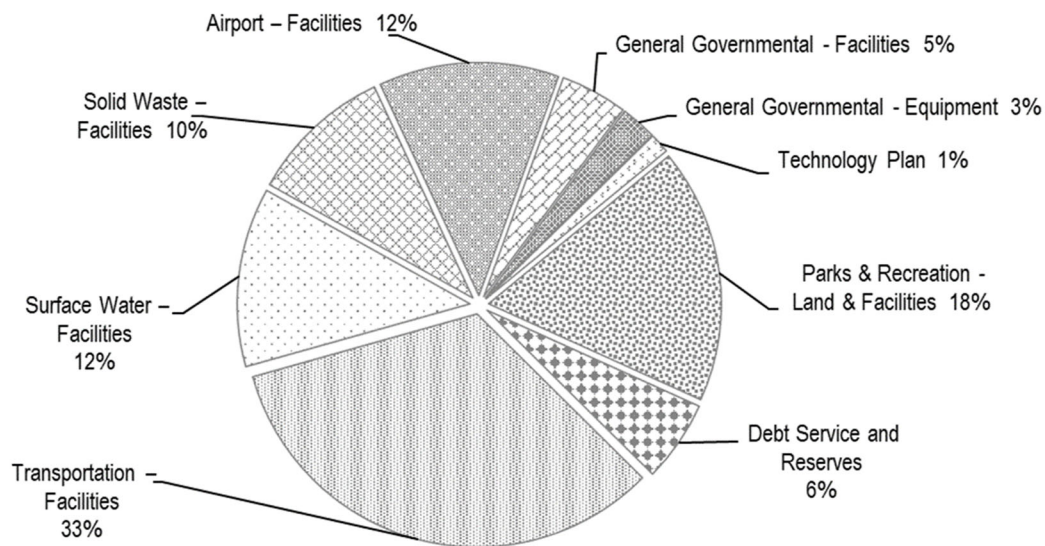
Revenue Source	2023	2024	2025	2026	2027	2028	Total
Airport Funds	\$ 19,031,248	\$ 5,058,956	\$ 7,810,193	\$ 5,039,226	\$ 3,694,391	\$ 3,053,366	\$ 43,687,380
Bond Proceeds-Other	16,000,000	10,040,000	18,325,000	3,525,000	50,750,000	0	98,640,000
Conservation Tax Fund	1,800,000	1,400,000	1,500,000	1,500,000	1,600,000	1,600,000	9,400,000
County Road	12,534,110	9,374,000	12,734,000	14,509,000	12,623,000	10,598,000	72,372,110
ER&R Funds	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Facilities Rates	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Fund Balance	2,755,000	0	0	0	0	0	2,755,000
Interfund DIS Rates	2,462,000	2,985,000	2,692,000	2,558,000	0	0	10,697,000
Other Funds	1,696,821	718,715	768,715	768,715	768,715	818,715	5,540,396
Other Grants	36,781,935	14,528,689	12,225,000	37,375,000	17,225,000	6,175,000	124,310,624
Parks Mitigation	1,298,878	1,781,000	1,681,000	1,731,000	1,741,000	1,711,000	9,943,878
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	86,914,785	1,900,000	1,500,000	1,500,000	0	0	91,814,785
PWTFL	2,311,000	3,689,000	4,970,000	1,030,000	3,000,000	0	15,000,000
REET I	21,159,148	6,925,250	6,590,250	8,077,000	7,988,000	7,747,500	58,487,148
REET II	18,100,270	9,807,078	10,103,214	9,767,912	9,527,638	9,529,386	66,835,498
Sales & Use Tax	350,000	350,000	350,000	350,000	0	0	1,400,000
Solid Waste	6,160,000	1,650,000	14,500,000	13,600,000	350,000	4,450,000	40,710,000
SWM Funds	9,068,566	11,639,175	11,245,211	11,371,697	10,418,644	10,286,067	64,029,360
Transportation Grant	15,820,000	22,038,000	25,719,000	27,588,000	12,597,000	12,370,000	116,132,000
Transportation Mitigation	7,824,000	8,323,000	6,354,000	8,723,000	11,290,000	10,137,000	52,651,000
<b>Total Expenditures</b>	<b>\$ 269,810,907</b>	<b>\$ 117,822,637</b>	<b>\$ 145,652,060</b>	<b>\$ 154,579,653</b>	<b>\$ 148,149,540</b>	<b>\$ 82,450,140</b>	<b>\$ 918,464,937</b>

## Capital Improvement Historical Distributions

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

While there have been some adjustments in how projects have been classified, the fundamental comparison between years is valid and provides great insight into County investments and resources in the past and present and gives some insight into the future.

Category	2019-2024 CIP	2020-2025 CIP	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP
<b><u>General Governmental</u></b>					
General Governmental - Facilities	\$ 111,485,185	\$ 120,229,863	\$ 104,901,907	\$ 22,850,000	\$ 42,690,630
General Governmental - Equipment	29,492,441	28,831,828	24,429,456	22,796,849	22,868,758
Human Services - Homeless Project	1,300,000	0	0	0	0
Technology Plan	19,647,424	14,336,131	10,441,744	11,245,058	12,682,000
Parks & Recreation - Land & Facilities	120,070,276	120,670,074	121,329,339	143,502,040	162,422,849
Debt Service and Reserves	63,298,705	60,188,852	59,379,931	61,856,051	51,927,548
<b><u>Transportation</u></b>					
Transportation – Facilities	256,893,000	244,310,000	256,025,000	275,941,000	305,302,000
<b><u>Proprietary</u></b>					
Surface Water – Facilities	71,335,253	75,053,944	80,429,669	108,345,061	114,230,526
Solid Waste – Facilities	16,061,495	15,927,500	10,420,000	22,339,000	91,385,000
Airport – Facilities	111,150,000	83,118,426	94,083,653	99,002,950	114,955,626
<b>Total</b>	<b>\$ 800,733,779</b>	<b>\$ 762,666,618</b>	<b>\$ 761,440,699</b>	<b>\$ 767,878,009</b>	<b>\$ 918,464,937</b>



**2023-2028 Capital Improvement Funds**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **01 Executive**

**Dept. Director:** Dave Somers

**Financial Consultant:** Debbi Mock

**Mission Statement:**

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

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

**Outcomes Generated:**

The County Executive oversees the County's 13 administrative departments and coordinates with elected officials who operate the remaining 6 offices. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	13.350	13.350	16.600	3.250
Special Revenue		1.000	1.100	0.100
Convention & Performing Arts		5.000	3.450	-1.550
Grant Control	3.250	10.250	10.450	0.200
Snohomish County Insurance	0.400	0.400	0.400	0.000
<b>Executive</b>	<b>17.000</b>	<b>30.000</b>	<b>32.000</b>	<b>2.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$300,020	(\$55,110)	(\$355,130)	(118.37%)
Taxes	\$0	\$3,266,580	\$3,438,408	\$171,828	5.26%
Intergovernmental Revenue	\$471,969	\$70,026,504	\$124,104,827	\$54,078,323	77.23%
Charges For Services	\$180,883	\$2,131,573	\$2,154,582	\$23,009	1.08%
Miscellaneous Revenues	\$0	\$129,910	\$118,805	(\$11,105)	(8.55%)
Operating Transfers In	\$163,492	\$200,298	\$13,000	(\$187,298)	(93.51%)
<b>Executive</b>	<b>\$816,344</b>	<b>\$76,054,885</b>	<b>\$129,774,512</b>	<b>\$53,719,627</b>	<b>70.63%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$646,599	\$681,599	\$35,000	5.41%
Salaries and Wages	\$2,570,827	\$3,940,371	\$4,410,892	\$470,521	11.94%
Personnel Benefits	\$820,266	\$1,252,273	\$1,327,990	\$75,717	6.05%
Supplies	\$2,510	\$46,725	\$47,225	\$500	1.07%
Services	\$131,122	\$4,635,445	\$5,349,661	\$714,216	15.41%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **01 Executive**

**Dept. Director:**       Dave Somers

**Financial Consultant:**   Debbi Mock

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Interfund Payments For Service	\$369,258	\$507,112	\$634,614	\$127,502	25.14%
<b>Executive</b>	<b>\$3,893,983</b>	<b>\$11,028,525</b>	<b>\$12,451,981</b>	<b>\$1,423,456</b>	<b>12.91%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$2,975,226	\$3,309,935	\$4,796,680	\$1,486,745	44.92%
Special Revenue	\$0	\$2,137,691	\$2,219,013	\$81,322	3.80%
Convention & Performing Arts	\$0	\$3,631,229	\$3,417,672	(\$213,557)	(5.88%)
Grant Control	\$827,927	\$1,851,618	\$1,917,462	\$65,844	3.56%
Snohomish County Insurance	\$90,830	\$98,052	\$101,154	\$3,102	3.16%
<b>Executive</b>	<b>\$3,893,983</b>	<b>\$11,028,525</b>	<b>\$12,451,981</b>	<b>\$1,423,456</b>	<b>12.91%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **02 Legislative**

**Dept. Director:** Heidi Beazizo

**Financial Consultant:** Debbi Mock

**Mission Statement:**

The mission of the County Council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars. This is accomplished by providing a framework for the county administration to carry out its work efficiently, ensuring that county government responds effectively to the community's needs.

**Outcomes Generated:**

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

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policies, plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations
- Approves appointments to advisory boards and commissions
- Establishes the salaries of all county employees
- Approves collective bargaining agreements
- Confirms the appointment of Executive department directors.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	22.600	23.600	24.100	0.500
Snohomish County Insurance	0.400	0.400	0.400	0.000
<b>Legislative</b>	<b>23.000</b>	<b>24.000</b>	<b>24.500</b>	<b>0.500</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Miscellaneous Revenues	\$47	\$0	\$0	\$0	.00%
<b>Legislative</b>	<b>\$47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>.00%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,424,302	\$2,649,415	\$2,907,534	\$258,119	9.74%
Personnel Benefits	\$855,063	\$910,210	\$950,490	\$40,280	4.43%
Supplies	\$9,193	\$20,000	\$20,000	\$0	.00%
Services	\$59,497	\$290,513	\$221,233	(\$69,280)	(23.85%)
Interfund Payments For Service	\$780,708	\$1,027,658	\$944,221	(\$83,437)	(8.12%)
<b>Legislative</b>	<b>\$4,128,763</b>	<b>\$4,897,796</b>	<b>\$5,043,478</b>	<b>\$145,682</b>	<b>2.97%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$4,075,947	\$4,840,387	\$4,992,553	\$152,166	3.14%
Snohomish County Insurance	\$52,816	\$57,409	\$50,925	(\$6,484)	(11.29%)
<b>Legislative</b>	<b>\$4,128,763</b>	<b>\$4,897,796</b>	<b>\$5,043,478</b>	<b>\$145,682</b>	<b>2.97%</b>



**Department:**            **04 Human Services**

**Dept. Director:**        Mary Jane Brell-Vujovic

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

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

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

**Outcomes Generated:**

The Human Services Department is comprised of eight program areas funded with Federal, State and local funds which provide the following primary services:

Administration:

Direction and Management; Financial Services; Contract Processing; Clerical Support Services; Research and Evaluation

Behavioral Health Programs:

Community Behavioral Health; Crisis Services/Involuntary Treatment; Jail Transition Services; Substance Use Disorder Treatment and Prevention

Veterans Assistance Program

Children and Family Services Programs:

Early Childhood Education and Assistance Program (ECEAP); North Snohomish County Early Head Start (EHS); Community Action Agency (CAA)

Developmental Disabilities Programs:

Developmental Disabilities; Early Intervention Program (EIP); Local Lead Agency (LLA)

Long Term Care & Aging Programs:

Long Term Care and Aging (Planning and Coordination); Support Services Administration; Home Care Services Network Management; MAC/TSOA Program Management; Area Agency on Aging (AAA)

Case Management & Home Care Services Program

Housing & Community Services Programs:

Housing & Community Development (HCD); Community and Homeless Services; Energy Assistance

**Staffing Resources:**

<b>Fund Name</b>	<b>2021 Adopted FTE</b>	<b>2022 Adopted FTE</b>	<b>2023 Budget FTE</b>	<b>FTE Change 2022 to 2023</b>
General Fund	27.750	30.750	30.500	-0.250
Human Services	214.800	247.000	254.500	7.500
Grant Control		10.000	21.500	11.500
<b>Human Services</b>	<b>242.550</b>	<b>287.750</b>	<b>306.500</b>	<b>18.750</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **04 Human Services**

**Dept. Director:** Mary Jane Brell-Vujovic

**Financial Consultant:** Vanessa de Salome

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$7,831,736	\$12,645,414	\$4,813,678	61.46%
Taxes	\$24,701,164	\$25,770,181	\$48,645,084	\$22,874,903	88.77%
Intergovernmental Revenue	\$59,767,904	\$35,042,392	\$35,446,888	\$404,496	1.15%
Charges For Services	\$17,090,278	\$14,296,964	\$14,976,091	\$679,127	4.75%
Fines And Forfeits	\$100	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$307,482	\$324,301	\$747,450	\$423,149	130.48%
Disposition Of Fixed Assets	\$1,942	\$0	\$0	\$0	.00%
Operating Transfers In	\$5,232,961	\$2,555,610	\$2,555,610	\$0	.00%
<b>Human Services</b>	<b>\$107,101,831</b>	<b>\$85,821,184</b>	<b>\$115,016,537</b>	<b>\$29,195,353</b>	<b>34.02%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$5,112,004	\$2,591,214	\$2,516,214	(\$75,000)	(2.89%)
Salaries and Wages	\$20,096,859	\$21,825,624	\$24,832,525	\$3,006,901	13.78%
Personnel Benefits	\$8,988,369	\$9,584,094	\$10,273,468	\$689,374	7.19%
Supplies	\$2,092,529	\$441,073	\$494,091	\$53,018	12.02%
Services	\$40,904,335	\$60,676,932	\$141,889,653	\$81,212,721	133.84%
Capital Outlays	\$178,068	\$0	\$0	\$0	.00%
Interfund Payments For Service	\$4,502,974	\$5,140,717	\$6,499,895	\$1,359,178	26.44%
<b>Human Services</b>	<b>\$81,875,138</b>	<b>\$100,259,654</b>	<b>\$186,505,846</b>	<b>\$86,246,192</b>	<b>86.02%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$7,177,378	\$5,229,740	\$5,432,277	\$202,537	3.87%
Human Services	\$51,441,351	\$75,232,194	\$103,607,903	\$28,375,709	37.72%
Grant Control	\$23,256,409	\$19,797,720	\$77,465,666	\$57,667,946	291.29%
<b>Human Services</b>	<b>\$81,875,138</b>	<b>\$100,259,654</b>	<b>\$186,505,846</b>	<b>\$86,246,192</b>	<b>86.02%</b>

**Department:**            **05 Planning**

**Dept. Director:**        Mike McCrary

**Financial Consultant:**    Debbi Mock

**Mission Statement:**

The Department of Planning and Development Services's mission is to enhance the quality of life for current and future generations by promoting protection of natural resources and facilitating the development of safe, sustainable and resilient communities in Snohomish County.

The PDS philosophy is centered on delivering outstanding customer service and enabling the development of attractive and sustainable communities. PDS employees strive to:

Provide the highest quality customer service;

Improve our service by adapting to the demands of a changing world;

Work as a cohesive unit;

Create thriving communities;

Develop innovative and cost-effective solutions; and

Balance available resources with future growth demands.

**Outcomes Generated:**

The Department of Planning and Development Services contains seven organizational units, each of which contribute to the department's overarching goals.

The Long Range Planning program ensures that regional development is well-planned, safe, and sustainable. It conducts comprehensive planning in accordance with the State Growth Management Act (GMA) and assists in the preparation of clear and concise codes to facilitate development.

Outcomes generated: a sound regulatory framework for sustainable economic development of the county and protection of its natural resources.

Snohomish County Tomorrow is a cooperative forum that involves the county, the cities, the towns, the Tulalip Tribes and community members in the resolution of growth management issues of countywide significance. Outcomes generated: regional consensus for sustainable economic development of the county and protection of its natural resources.

The Permitting program ensures that land development and use activities are in compliance with state law, regulations, and county code. The programs achieve this through issuance of building permits and land use approvals; residential and commercial plan reviews; and fire, building and site inspections. Outcomes generated: structures and developments that are sound, safe and contribute to economic growth of the county while sustaining our vibrant natural environment.

The Office of the County Fire Marshal reduces the risk of fire loss in Snohomish County and ensures the safety of citizens and property. Staff conduct fire and arson investigations; perform fire life safety inspections; issue certificates of occupancy; regulate firework stands, displays and other special events; and monitor for wildfire risk. The office provides a vital communication link between local fire districts, the county and state government. Outcomes generated: reduced risk of fire-related events in Snohomish County and deterrence of fire accidents and criminal activity.

The Code Enforcement program contributes to safe and sustainable communities by enforcing Snohomish County codes and other regulations to ensure the health, safety and welfare of county

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **05 Planning**

**Dept. Director:** Mike McCrary

**Financial Consultant:** Debbi Mock

citizens and communities. Utilizing a collaborative approach, staff conduct site visits and respond to concerns throughout unincorporated Snohomish County. Outcomes generated: reduced instances of development-related hazards, nuisances, and threats to public health and the environment.

The Administration program, comprised of the Administrative Services Division and the Director's Office, provides shared support services to enhance the department's operational efficiency. Shared services include management, budgeting, finance and accounting, contract administration, recruiting, human resources management, training, records management, public disclosure request services, and general administrative support. Outcomes generated: a strategic course for the department, the sound management of financial resources, and a modern workforce equipped to serve the county's citizens.

The Business Process and Technology program, housed in the Administrative Services Division, leverages technology to improve services provided by the department and provide public access to land use records. It manages the department's permit tracking system, GIS and mapping services, network administration, electronic records management, and business process initiatives. Outcomes generated: information and technological tools that contribute to the economic development of the county, improve the operating efficiency of the department, and provide open access to public records. This program provides the infrastructure necessary to support a modern permitting department that embraces innovation, efficiency, and customer service.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	28.700	28.100	28.400	0.300
Sno Cty Tomorrow Cum Res	1.000	1.000	1.000	0.000
Community Development	105.300	104.900	104.600	-0.300
<b>Planning</b>	<b>135.000</b>	<b>134.000</b>	<b>134.000</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,771,265	\$1,492,131	(\$1,279,134)	(46.16%)
Intergovernmental Revenue	\$244,602	\$427,629	\$695,188	\$267,559	62.57%
Charges For Services	\$16,995,584	\$15,255,776	\$17,001,604	\$1,745,828	11.44%
Fines And Forfeits	\$106,140	\$30,000	\$70,000	\$40,000	133.33%
Miscellaneous Revenues	\$133,225	\$163,700	\$165,450	\$1,750	1.07%
Operating Transfers In	\$247,296	\$100,408	\$91,526	(\$8,882)	(8.85%)
<b>Planning</b>	<b>\$17,726,847</b>	<b>\$18,748,778</b>	<b>\$19,515,899</b>	<b>\$767,121</b>	<b>4.09%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$671,276	\$520,937	\$520,972	\$35	.01%
Salaries and Wages	\$10,753,416	\$12,046,230	\$12,626,672	\$580,442	4.82%
Personnel Benefits	\$4,374,695	\$4,723,859	\$4,679,061	(\$44,798)	(.95%)

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **05 Planning**

**Dept. Director:**       Mike McCrary

**Financial Consultant:**   Debbi Mock

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Supplies	\$256,679	\$444,400	\$476,635	\$32,235	7.25%
Services	\$794,125	\$1,705,009	\$1,718,441	\$13,432	.79%
Interfund Payments For Service	\$3,479,716	\$3,624,837	\$3,809,868	\$185,031	5.10%
<b>Planning</b>	<b>\$20,329,907</b>	<b>\$23,065,272</b>	<b>\$23,831,649</b>	<b>\$766,377</b>	<b>3.32%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$4,155,608	\$5,158,681	\$5,435,524	\$276,843	5.37%
Special Revenue	\$150,000	\$50,000	\$50,000	\$0	.00%
Sno Cty Tomorrow Cum Res	\$175,419	\$195,663	\$205,091	\$9,428	4.82%
Community Development	\$15,848,880	\$17,660,928	\$18,141,034	\$480,106	2.72%
<b>Planning</b>	<b>\$20,329,907</b>	<b>\$23,065,272</b>	<b>\$23,831,649</b>	<b>\$766,377</b>	<b>3.32%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department: 06 Public Works**

**Dept. Director:** Kelly Snyder

**Financial Consultant:** V.de Salome/J. Woodard

**Mission Statement:**

To design, construct and maintain transportation and solid waste infrastructure that allows our growing Snohomish County community to prosper and fully enjoy its natural resources. We focus on safety and mobility while protecting and preserving our environment. By responding promptly to community needs, practicing fiscal responsibility and cultivating partnerships; we make positive impacts while taking pride in our work.

**Outcomes Generated:**

The Public Works Department is responsible for the development and maintenance of the transportation system and the disposal of solid waste generated within Snohomish County. The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the County's ~1,600 miles of roads and ~200 bridges, the amount and type of solid waste produced, the amount of storm water flows created by the development and construction of new impervious surface, and the creation of additional water pollutants, to meet service requirements.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
County Road	397.000	402.000	410.000	8.000
Solid Waste Management	142.000	157.000	160.000	3.000
Surface Water Management	95.000		0.000	
<b>Public Works</b>	<b>634.000</b>	<b>559.000</b>	<b>570.000</b>	<b>11.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$10,323,358	\$28,574,567	\$18,251,209	176.80%
Taxes	\$69,991,845	\$72,288,000	\$73,925,000	\$1,637,000	2.26%
Intergovernmental Revenue	\$44,046,886	\$32,525,016	\$33,926,225	\$1,401,209	4.31%
Charges For Services	\$82,570,465	\$85,706,990	\$90,490,121	\$4,783,131	5.58%
Miscellaneous Revenues	\$31,411,596	\$2,106,945	\$2,347,763	\$240,818	11.43%
Other Gains	\$173,947	\$0	\$0	\$0	.00%
Other Financing Sources	\$6,890,000	\$0	\$0	\$0	.00%
Proceeds From Long Term Debt	\$3,000,000	\$0	\$2,311,000	\$2,311,000	100.00%
Disposition Of Fixed Assets	\$5,704	\$9,000,000	\$0	(\$9,000,000)	(100.00%)
Operating Transfers In	\$5,351,245	\$12,076,278	\$11,736,000	(\$340,278)	(2.82%)
Insurance Recoveries	\$10,844	\$100,000	\$100,000	\$0	.00%
<b>Public Works</b>	<b>\$243,452,532</b>	<b>\$224,126,587</b>	<b>\$243,410,676</b>	<b>\$19,284,089</b>	<b>8.60%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$12,188,004	\$19,040,162	\$18,686,509	(\$353,653)	(1.86%)
Salaries and Wages	\$48,337,372	\$47,416,451	\$48,832,535	\$1,416,084	2.99%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **06 Public Works**

**Dept. Director:** Kelly Snyder

**Financial Consultant:** V.de Salome/J. Woodard

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Personnel Benefits	\$20,715,748	\$19,103,378	\$19,368,775	\$265,397	1.39%
Supplies	\$5,810,184	\$6,277,897	\$8,248,627	\$1,970,730	31.39%
Services	\$69,765,208	\$69,986,520	\$79,938,242	\$9,951,722	14.22%
Capital Outlays	\$32,439,315	\$27,934,427	\$32,963,800	\$5,029,373	18.00%
Debt Service: Principal	\$11,152,773	\$3,058,777	\$1,383,979	(\$1,674,798)	(54.75%)
Debt Service Costs	\$515,123	\$414,248	\$200,292	(\$213,956)	(51.65%)
Interfund Payments For Service	\$40,602,632	\$30,894,727	\$33,787,917	\$2,893,190	9.36%
<b>Public Works</b>	<b>\$241,526,359</b>	<b>\$224,126,587</b>	<b>\$243,410,676</b>	<b>\$19,284,089</b>	<b>8.60%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
County Road	\$128,526,337	\$136,787,468	\$147,828,745	\$11,041,277	8.07%
Public Wrks Facility Construct	\$0	\$850,000	\$2,755,000	\$1,905,000	224.12%
Transportation Mitigation	\$3,743,133	\$6,927,000	\$7,824,000	\$897,000	12.95%
Solid Waste Management	\$77,548,905	\$77,058,838	\$84,992,504	\$7,933,666	10.30%
Surface Water Management	\$31,707,984	\$0	\$0	\$0	.00%
Pits and Quarries	\$0	\$2,503,281	\$10,427	(\$2,492,854)	(99.58%)
<b>Public Works</b>	<b>\$241,526,359</b>	<b>\$224,126,587</b>	<b>\$243,410,676</b>	<b>\$19,284,089</b>	<b>8.60%</b>

**Department:**            **07 Office of Hearings Administration**

**Dept. Director:**        Peter Camp

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

Purpose:

The Office of Hearings Administration consists of the Hearing Examiner and Administrative Hearing Clerks who support the Hearing Examiner, the Boundary Review Board, and Board of Equalization. These quasi-judicial entities are independent by statute and ordinance from the County Executive and County Council. The Office has 4.25 FTEs.

The Hearing Examiner provides a quasi-judicial forum to hear and decide matters assigned to the office by ordinance.(1) The majority of cases involve: approvals of preliminary subdivisions, variances, and conditional use permits; environmental (SEPA) appeals; appeals from administrative code enforcement determinations by the department of Planning and Development Services (PDS); and appeals from administrative determinations by animal control officers and the business license manager of the Snohomish County Auditor.

The Board of Equalization is an independent board of seven citizens that hears appeals of property valuations, property tax exemption denials, and other Assessor determinations.

The Boundary Review Board (BRB) is an independent board of five citizens. When its jurisdiction is invoked,(2) the BRB reviews the creation, incorporation, or change in boundary of cities, towns, or special purpose districts to guide and control “the creation and growth of municipalities in metropolitan areas so that . . . problems [such as the rapid proliferation of municipalities, haphazard extension of and competition to extend municipal boundaries] may be avoided and that residents and businesses in those areas may rely on the logical growth of local government affecting them.” RCW 36.93.010 (1967). If the BRB’s jurisdiction is invoked by a majority of the BRB, an affected government agency, or five percent of the registered voters in the area to be annexed, the BRB considers the appropriateness of the proposed boundary change. Id.

(1) Chap. 2.02 Snohomish County Code (SCC). The hearing examiner system is authorized by state law. RCW 36.70.970 (1995).

(2) RCW 36.93.100 (1994).

**Outcomes Generated:**

The Office of Hearings Administration provides necessary administrative and staffing support to the Board of Equalization, Boundary Review Board, citizens who participate in board proceedings, and the Hearing Examiner.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	4.250	4.250	4.250	0.000
<b>Office of Hearings Administration</b>	<b>4.250</b>	<b>4.250</b>	<b>4.250</b>	<b>0.000</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **07 Office of Hearings Administration**

**Dept. Director:**       Peter Camp

**Financial Consultant:** Vanessa de Salome

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Charges For Services	\$550	\$27,090	\$27,090	\$0	.00%
Operating Transfers In	\$462,173	\$462,173	\$462,173	\$0	.00%
<b>Office of Hearings Administration</b>	<b>\$462,723</b>	<b>\$489,263</b>	<b>\$489,263</b>	<b>\$0</b>	<b>.00%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$346,477	\$404,723	\$408,224	\$3,501	.87%
Personnel Benefits	\$129,559	\$156,101	\$153,928	(\$2,173)	(1.39%)
Supplies	\$4,092	\$6,300	\$6,300	\$0	.00%
Services	\$17,586	\$53,474	\$53,474	\$0	.00%
Interfund Payments For Service	\$199,804	\$231,883	\$239,238	\$7,355	3.17%
<b>Office of Hearings Administration</b>	<b>\$697,518</b>	<b>\$852,481</b>	<b>\$861,164</b>	<b>\$8,683</b>	<b>1.02%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$697,518	\$852,481	\$861,164	\$8,683	1.02%
<b>Office of Hearings Administration</b>	<b>\$697,518</b>	<b>\$852,481</b>	<b>\$861,164</b>	<b>\$8,683</b>	<b>1.02%</b>

**Department:**            **09 Conservation & Natural Resources**

**Dept. Director:**       Tom Teigen

**Financial Consultant:** Woodard/Scheil

**Mission Statement:**

The DCNR partners with Snohomish County communities to steward resources and manage infrastructure for the purpose of protection, enhancement, use, and enjoyment of our land, air, and water now and into the future.

The Division of Parks & Recreation follows this mission by conserving natural and recreational resources for current and future generations, contributing to regional economic sustainability, and enhancing the wellbeing of all Snohomish County residents and visitors through accessible and inclusive parks, facilities, and educational programs.

Surface Water Management (SWM) partners with the community to reduce flood damage and to protect and enhance our water resources for future generations by providing customers with services in four core areas to address: drainage and road flooding, water quality, salmon and marine habitat, and river flooding.

The Office of Energy and Sustainability leads the County's environmental sustainability initiatives, both internally and within the community and collaborates with a range of stakeholders to conserve natural resources, facilitate environmental stewardship, and develop innovative solutions that support a healthy and vibrant community.

The Agriculture Office provides services to local farmers including regulatory, business, technical help, food systems, economic development, education and oversees the Agriculture Advisory Board.

**Outcomes Generated:**

**PARKS & RECREATION DIVISION**

The Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services:

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

Operations - parkland patrol and code enforcement, routine grounds maintenance, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, recreation camps, and aquatic programs

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

**EVERGREEN STATE FAIRGROUNDS**

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

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department: 09 Conservation & Natural Resources**

**Dept. Director:** Tom Teigen

**Financial Consultant:** Woodard/Scheil

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

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

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

Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the Agricultural Community and provides opportunities for education, entertainment and quality programs. Facilities are utilized extensively throughout the year with more than 28% of revenues earned derived from non fair related events and activities.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	60.175	62.275	64.975	2.700
Special Revenue	2.350	1.100	1.000	-0.100
Convention & Performing Arts	5.850	0.000	0.000	0.000
Grant Control		9.000	12.000	3.000
Conservation Futures Tax Fund	6.500	6.500	7.500	1.000
Fair Sponsorships & Donations	1.300	1.300	1.300	0.000
Parks Construction Fund	11.950	12.350	12.450	0.100
Surface Water Management		100.600	112.900	12.300
Facility Services Fund		2.000	0.000	-2.000
<b>Conservation &amp; Natural Resources</b>	<b>88.125</b>	<b>195.125</b>	<b>212.125</b>	<b>17.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$35,127,134	\$26,948,818	(\$8,178,316)	(23.28%)
Taxes	\$9,130,373	\$4,254,360	\$4,257,681	\$3,321	.08%
Licenses And Permits	\$6,175	\$9,000	\$9,000	\$0	.00%
Intergovernmental Revenue	\$2,835,428	\$9,517,872	\$13,226,704	\$3,708,832	38.97%
Charges For Services	\$5,534,731	\$6,661,887	\$6,615,837	(\$46,050)	(.69%)
Miscellaneous Revenues	\$4,287,278	\$38,799,008	\$36,564,408	(\$2,234,600)	(5.76%)
Other Financing Sources	\$469,929	\$0	\$0	\$0	.00%
Proceeds From Long Term Debt	\$18,175,000	\$0	\$0	\$0	.00%
Operating Transfers In	\$23,695,930	\$20,156,976	\$15,682,066	(\$4,474,910)	(22.20%)
<b>Conservation &amp; Natural Resources</b>	<b>\$64,134,844</b>	<b>\$114,526,237</b>	<b>\$103,304,514</b>	<b>(\$11,221,723)</b>	<b>(9.80%)</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$5,211,014	\$6,915,159	\$6,238,903	(\$676,256)	(9.78%)
Salaries and Wages	\$6,115,628	\$17,136,743	\$19,191,539	\$2,054,796	11.99%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **09 Conservation & Natural Resources**

**Dept. Director:** Tom Teigen

**Financial Consultant:** Woodard/Scheil

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Personnel Benefits	\$2,614,406	\$6,926,826	\$7,352,104	\$425,278	6.14%
Supplies	\$559,947	\$1,103,459	\$1,326,736	\$223,277	20.23%
Services	\$3,894,187	\$20,719,816	\$19,180,622	(\$1,539,194)	(7.43%)
Intergovtl Svcs & Pmts	\$2,339,726	\$100,000	\$100,000	\$0	.00%
Capital Outlays	\$6,972,393	\$50,907,994	\$39,743,368	(\$11,164,626)	(21.93%)
Debt Service: Principal	\$0	\$300,000	\$300,000	\$0	.00%
Debt Service Costs	\$144,638	\$0	\$15	\$15	100.00%
Interfund Payments For Service	\$1,581,030	\$15,383,498	\$15,427,932	\$44,434	.29%
<b>Conservation &amp; Natural Resources</b>	<b>\$29,432,969</b>	<b>\$119,493,495</b>	<b>\$108,861,219</b>	<b>(\$10,632,276)</b>	<b>(8.90%)</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$11,195,703	\$13,962,080	\$15,379,390	\$1,417,310	10.15%
Special Revenue	\$945,428	\$457,701	\$461,119	\$3,418	.75%
Convention & Performing Arts	\$2,659,789	\$0	\$0	\$0	.00%
Grant Control	\$0	\$4,550,786	\$5,430,114	\$879,328	19.32%
Evergreen Fairground Cum Reser	\$492,013	\$2,012,325	\$2,132,660	\$120,335	5.98%
Conservation Futures Tax Fund	\$3,137,583	\$26,989,409	\$20,958,317	(\$6,031,092)	(22.35%)
Parks Mitigation	\$1,603,173	\$1,978,312	\$1,298,878	(\$679,434)	(34.34%)
Fair Sponsorships & Donations	\$40,583	\$401,782	\$401,638	(\$144)	(.04%)
Snohomish Cnty Arts Commission	\$45,876	\$186,200	\$100,000	(\$86,200)	(46.29%)
Parks Construction Fund	\$9,312,821	\$18,937,930	\$15,170,248	(\$3,767,682)	(19.89%)
Surface Water Management	\$0	\$49,055,060	\$47,028,855	(\$2,026,205)	(4.13%)
Facility Services Fund	\$0	\$961,910	\$500,000	(\$461,910)	(48.02%)
<b>Conservation &amp; Natural Resources</b>	<b>\$29,432,969</b>	<b>\$119,493,495</b>	<b>\$108,861,219</b>	<b>(\$10,632,276)</b>	<b>(8.90%)</b>

**Department:**            **10 Assessor**

**Dept. Director:**        Linda Hjelle

**Financial Consultant:**   Jim Woodard

**Mission Statement:**

Our mission is to administer a property assessment system that meets constitutional and statutory requirements in an efficient and professional manner while striving to provide excellence in service to our customers.

**Outcomes Generated:**

Property tax is a main component in funding taxing districts and is some cases, their only revenue. The Assessor's Office is responsible for identifying and valuing all taxable real and personal property in incorporated and unincorporated Snohomish County. The Assessor's Office also examines taxing district's budget requests and ordinances for statutory compliance and calculates the tax levy rates for each district.

In 2021 for the 2022 tax year, the Assessor's Office was responsible for valuing over 315,000 tax parcels resulting in a total taxable value of \$170,299,965,640. The value is used as a basis for calculating levy rates and distributing a total tax liability of \$1,583,621,533 which funds 68 taxing districts. These taxing districts provide core services such as fire, hospital, schools, libraries, infrastructure, cities, counties and the state. It is a base source for the general fund.

The responsibilities of the Assessor's Office also include administration of numerous exemptions, appeal response, maintenance of the base GIS map parcel layer, account creation and record maintenance and are core functions of County Government. Appropriately funding this office is crucial to the ability of these taxing districts to generate sustainable revenue to function.

The Assessor is required by law to set the value of taxable property at 100% of market value and to assure that all values are in equalization. The Assessor uses multiple sales of comparable properties and mass appraisal techniques in establishing value as of a January 1st assessment date. New construction is picked up in the summer months and is valued as of a July 1st assessment date. Value of new construction provides for additional revenue to the taxing districts in which it is located.

During 2021 and the first half of 2022, the Assessor's office has been attempting to fill the vacancies left open during the hiring freeze implemented in 2020. We are getting closer to being fully staffed for the first time in several years. As a result, our office needs funds to train new staff both to meet statutory requirements placed on appraisers and other Assessor's office staff. The additional positions added in the 2022 budget, both permanent and project, have been filled and are contributing to our efforts to complete our mandated work, reduce backlogs and complete projects.

The Assessor's Office is currently converting and implementing new software to replace our appraisal (ProVal) and administrative (Ascend) systems. We are requesting program funds set aside for this process to provide staffing resources to complete the project and support our regular activities as current staff are pulled from their regular duties to provide expertise and review during conversion.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
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**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** 10 Assessor

**Dept. Director:** Linda Hjelle

**Financial Consultant:** Jim Woodard

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	66.000	68.000	68.000	0.000
<b>Assessor</b>	<b>66.000</b>	<b>68.000</b>	<b>68.000</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$66,222	\$55,000	\$55,000	\$0	.00%
Charges For Services	\$179,998	\$239,950	\$241,778	\$1,828	.76%
Miscellaneous Revenues	\$26,176	\$20,923	\$20,923	\$0	.00%
<b>Assessor</b>	<b>\$272,396</b>	<b>\$315,873</b>	<b>\$317,701</b>	<b>\$1,828</b>	<b>.58%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,874,722	\$5,176,109	\$5,334,759	\$158,650	3.07%
Personnel Benefits	\$2,042,773	\$2,242,474	\$2,217,212	(\$25,262)	(1.13%)
Supplies	\$17,636	\$42,921	\$42,921	\$0	.00%
Services	\$264,837	\$327,077	\$365,071	\$37,994	11.62%
Intergovtl Svcs & Pmts	\$0	\$200	\$200	\$0	.00%
Interfund Payments For Service	\$848,721	\$926,519	\$1,084,955	\$158,436	17.10%
<b>Assessor</b>	<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>\$329,818</b>	<b>3.78%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$8,048,689	\$8,715,300	\$9,045,118	\$329,818	3.78%
<b>Assessor</b>	<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>\$329,818</b>	<b>3.78%</b>

**Department:**           **11 Auditor**

**Dept. Director:**       Garth Fell

**Financial Consultant:**   Debbi Mock

**Mission Statement:**

The Auditor's Office strives to continuously improve the delivery of services to Snohomish County customers in areas of: Recorded Document Services/Marriage Licensing; Vehicle/Vessel/Business Licensing; Animal Services; and Elections/Voter Registration Services.

The Auditor's Office works in partnership with independently elected county officials, County Council, the County Executive, appointed department heads and our stakeholders to achieve countywide goals to enhance our customers' experience by providing efficient government services.

**Outcomes Generated:**

The Auditor's Office oversees four distinctly different business functions for the county. These divisions share commonality by continually striving to improve public services:

Recording - legal document recording such as deeds and liens, public access to documents, and marriage licenses.

Licensing - licensing of vehicles, vessels, and certain businesses.

Animal Services - animal complaint investigations, pet and kennel licenses, compliance with codes and statutes, public education and enforcement actions.

Elections and Voter Registration - primary and general elections, special elections, Presidential primaries, voter registration services, and petition signature verification.

The Auditor's Office also oversees four non-general funds that provide the following services:

Auditor's O&M Fund - dedicated funds are collected from recorded document fees for the Auditor's recording software and technology improvements. The fund also provides archival preservation grants for county offices and departments for historical/archival document maintenance, preservation and access.

Elections Equipment Cumulative Reserve Fund - dedicated funds are collected for elections equipment and software used in conducting elections, maintaining voter registration files and producing a local voters' pamphlet.

Animal Benefit Bequest Fund - dedicated funds are received through donations to be used for the benefit of animals in Snohomish County.

Help America Vote Act (HAVA 3) Grant - monies received from the federal government for elections specific activities.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
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**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **11 Auditor**

**Dept. Director:** Garth Fell

**Financial Consultant:** Debbi Mock

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	43.750	43.750	43.750	0.000
Auditor's O & M	2.250	2.250	2.250	0.000
<b>Auditor</b>	<b>46.000</b>	<b>46.000</b>	<b>46.000</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	(\$142,582)	\$2,469,681	\$2,612,263	(1832.11%)
Licenses And Permits	\$285,758	\$339,000	\$339,000	\$0	.00%
Intergovernmental Revenue	\$338,213	\$707,615	\$707,615	\$0	.00%
Charges For Services	\$11,997,421	\$10,741,811	\$10,957,036	\$215,225	2.00%
Fines And Forfeits	\$19,638	\$31,000	\$31,000	\$0	.00%
Miscellaneous Revenues	\$75,228	\$119,100	\$119,100	\$0	.00%
<b>Auditor</b>	<b>\$12,716,258</b>	<b>\$11,795,944</b>	<b>\$14,623,432</b>	<b>\$2,827,488</b>	<b>23.97%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$1,500,000	\$1,500,000	100.00%
Salaries and Wages	\$3,448,716	\$4,073,821	\$4,246,346	\$172,525	4.23%
Personnel Benefits	\$1,399,714	\$1,523,267	\$1,494,120	(\$29,147)	(1.91%)
Supplies	\$638,198	\$1,085,166	\$995,529	(\$89,637)	(8.26%)
Services	\$1,752,230	\$2,897,171	\$4,139,593	\$1,242,422	42.88%
Capital Outlays	\$27,208	\$25,000	\$0	(\$25,000)	(100.00%)
Interfund Payments For Service	\$1,170,924	\$1,331,065	\$1,990,756	\$659,691	49.56%
<b>Auditor</b>	<b>\$8,436,990</b>	<b>\$10,935,490</b>	<b>\$14,366,344</b>	<b>\$3,430,854</b>	<b>31.37%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$7,860,989	\$9,456,791	\$10,275,382	\$818,591	8.66%
Special Revenue	\$1,710	\$10,000	\$10,000	\$0	.00%
Grant Control	\$0	\$477,015	\$477,015	\$0	.00%
Auditor's O & M	\$530,960	\$844,377	\$1,985,746	\$1,141,369	135.17%
Elections Equip Cumulative Res	\$43,331	\$147,307	\$1,618,201	\$1,470,894	998.52%
<b>Auditor</b>	<b>\$8,436,990</b>	<b>\$10,935,490</b>	<b>\$14,366,344</b>	<b>\$3,430,854</b>	<b>31.37%</b>



**Department:**            **12 Finance**

**Dept. Director:**        Nathan Kennedy

**Financial Consultant:**   Mock/Woodard/S. de Salome

**Mission Statement:**

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

**Outcomes Generated:**

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

Financial Operations - Provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies and county disbursements (accounts payable and payroll). Administration of the countywide financial and time management systems, integration of customer departments' enterprise systems with the County's financial system, internal control consulting, work flow consulting and accounts receivable support are among the many services provided by the division. Some of those services are also provided to outside junior taxing districts.

Budget & Systems - provides budget development and analytical services, managerial financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis. This division is responsible for the development and maintenance of budget, CIP, annexation analysis, cost of compensation analysis, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Risk Management - Uses industry standards to manage the county's risks. Programs managed include loss control, workers compensation, safety, property claims and property/liability insurance. These programs protect county resources against losses which could significantly affect personnel, property, the budget, or the ability of the county to fulfill its responsibilities.

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

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

Public Records Services - provides overall coordination of public records requests for the County and payment of large public records violation claims and settlements.

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **12 Finance**

**Dept. Director:** Nathan Kennedy

**Financial Consultant:** Mock/Woodard/S. de Salome

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	32.250	36.250	37.500	1.250
Snohomish County Insurance	12.450	12.450	13.450	1.000
Employee Benefit	3.300	3.300	3.300	0.000
<b>Finance</b>	<b>48.000</b>	<b>52.000</b>	<b>54.250</b>	<b>2.250</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$3,048,826	\$4,091,330	\$1,042,504	34.19%
Charges For Services	\$2,149,424	\$2,127,429	\$2,526,508	\$399,079	18.76%
Miscellaneous Revenues	\$72,733,605	\$81,054,596	\$87,241,287	\$6,186,691	7.63%
Other Gains	\$7,190	\$250,000	\$250,000	\$0	.00%
<b>Finance</b>	<b>\$74,890,219</b>	<b>\$86,480,851</b>	<b>\$94,109,125</b>	<b>\$7,628,274</b>	<b>8.82%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,300,886	\$4,574,640	\$4,906,506	\$331,866	7.25%
Personnel Benefits	\$1,948,706	\$1,942,058	\$2,020,551	\$78,493	4.04%
Supplies	\$55,700	\$63,056	\$63,056	\$0	.00%
Services	\$60,987,611	\$78,940,711	\$86,006,612	\$7,065,901	8.95%
Interfund Payments For Service	\$1,113,855	\$1,189,493	\$1,355,795	\$166,302	13.98%
<b>Finance</b>	<b>\$68,406,758</b>	<b>\$86,709,958</b>	<b>\$94,352,520</b>	<b>\$7,642,562</b>	<b>8.81%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$4,652,223	\$4,964,787	\$5,253,817	\$289,030	5.82%
Snohomish County Insurance	\$12,443,404	\$20,483,512	\$21,790,098	\$1,306,586	6.38%
Employee Benefit	\$51,311,131	\$61,261,659	\$67,308,605	\$6,046,946	9.87%
<b>Finance</b>	<b>\$68,406,758</b>	<b>\$86,709,958</b>	<b>\$94,352,520</b>	<b>\$7,642,562</b>	<b>8.81%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department: 13 Human Resources**

**Dept. Director:** Rhea Reynolds

**Financial Consultant:** Debbi Mock

**Mission Statement:**

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

**Outcomes Generated:**

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

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee Wellness, Employee benefits, Employee relations, Labor negotiations, Records and Information, and Staff support to human resources boards.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	18.500	21.900	22.900	1.000
Snohomish County Insurance	0.500	0.500	0.500	0.000
Employee Benefit	3.000	4.100	5.100	1.000
Training & Development	2.000	2.500	2.500	0.000
<b>Human Resources</b>	<b>24.000</b>	<b>29.000</b>	<b>31.000</b>	<b>2.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$151,496	\$73,930	(\$77,566)	(51.20%)
Charges For Services	\$502,961	\$516,704	\$634,859	\$118,155	22.87%
Miscellaneous Revenues	\$0	\$150	\$150	\$0	.00%
<b>Human Resources</b>	<b>\$502,961</b>	<b>\$668,350</b>	<b>\$708,939</b>	<b>\$40,589</b>	<b>6.07%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,019,249	\$2,372,251	\$2,678,958	\$306,707	12.93%
Personnel Benefits	\$798,729	\$941,091	\$1,031,187	\$90,096	9.57%
Supplies	\$17,619	\$23,181	\$24,181	\$1,000	4.31%
Services	\$196,333	\$356,706	\$358,456	\$1,750	.49%
Capital Outlays	\$0	\$0	\$80,000	\$80,000	100.00%
Interfund Payments For Service	\$355,940	\$412,574	\$519,180	\$106,606	25.84%
<b>Human Resources</b>	<b>\$3,387,870</b>	<b>\$4,105,803</b>	<b>\$4,691,962</b>	<b>\$586,159</b>	<b>14.28%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**            **13 Human Resources**

**Dept. Director:**        Rhea Reynolds

**Financial Consultant:**    Debbi Mock

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$2,571,733	\$2,845,063	\$3,264,156	\$419,093	14.73%
Snohomish County Insurance	\$65,162	\$69,033	\$70,952	\$1,919	2.78%
Employee Benefit	\$367,551	\$609,417	\$733,975	\$124,558	20.44%
Training & Development	\$383,424	\$582,290	\$622,879	\$40,589	6.97%
<b>Human Resources</b>	<b>\$3,387,870</b>	<b>\$4,105,803</b>	<b>\$4,691,962</b>	<b>\$586,159</b>	<b>14.28%</b>

**Department:**            **14 Information Technology**

**Dept. Director:**        Viggo Forde

**Financial Consultant:**   Stephen de Salome

**Mission Statement:**

The Department of Information Technology delivers quality business services that empower and support our customers in the accomplishment of their missions.

**Outcomes Generated:**

The Department of Information Technology (IT) represents a comprehensive set of programs that provide county departments and agencies with information technology and related central services. IT will deliver 7 distinct services that are categorized into the following groups: Customer and Workstations Services, Enterprise Technology, Geographic Information Systems (GIS), Enterprise Application Services, Application Support Services, Investment Alignment Services, and Mandated Services. Each of these services are aligned to mature the County's information and technology capabilities. Additionally, they support improvement and investment in technology which enables departments and agencies to purchase services from IT based on very clear quality and value definitions while retaining control of tactical decisions to support their operations, and improve visibility and decision-making related to total cost of operations (TCO).

Investment Alignment Services is comprised of IT Project Managers and IT Business Analysts/Relationship Managers that listen, ask purposeful questions, document needs and requirements, work on IT project executables and engage in the actual business problems. This service can reduce implementation costs by ensuring the solution fully meets your requirements before it is sourced, designed and developed.

Organizational programs delivering these services include three (3) divisions: Applications Division Administrative Services Division, and Systems Division. The divisions are structured into sections.

**APPLICATIONS DIVISION**

Application Support Services: provides application administration, support, upgrade and replacement management for department/agency level (differential) applications. Department/agency applications are typically function-specific systems supporting unique operations, requiring regular upgrades to maintain and support operational changes/improvements, and replaced on a 3-7 year lifecycle. The value and flexibility of this service is provided by giving the customer a choice on how they want their product and process supported for development and/or improvement on an annual basis (bronze, silver or gold support).

Enterprise Application Services: includes the acquisition, implementation, and support of Enterprise Applications that benefit all county departments and agencies. While these applications may have limited users, Enterprise Applications are operated for the financial viability and/or operational benefit of the entire organization (HR, Financial, Reporting, Property Based System, Training, are all examples) rather than applications limited to individual departments, agencies or offices. They typically support operational functions that are common to enterprises similar to the County, and have a 10-20 year lifecycle.

Geographical Information Services (GIS): allows users to view, manipulate, interpret and visualize

**Department:**            **14 Information Technology**

**Dept. Director:**        Viggo Forde

**Financial Consultant:**   Stephen de Salome

data, increasing operational efficiency and improving decision making. This service is designed to support the county GIS community through the development, design and support of innovative GIS technology solutions that enables County departments to excel in their work and the provision of vital programs and services to residents throughout Snohomish County.

**ADMINISTRATIVE SERVICES DIVISION**

Mandated Services provides a range of 7 areas of expertise that are essential to county departments, agencies and offices. This service provides the services that would be considered non-technical in nature or administrative functions of Information Technology.

a) Records Management Records Center provides records inventory control, retrieval, delivery and destruction. The staff also provides records management guidance and training to county records coordinators. The team maintains inventory of records to efficiently locate records and monitors retention dates to notify customers when records are ready for destruction. Over 30,000 boxes are in inventory in the records center.

b) Printing and Mail Services provides quality printing, mail distribution and outgoing mailing. This service team typically exceeds the three day published turnaround time for print jobs by completing them within one day. Over 1300 print jobs and over 500k pieces of mail are processed annually

c) Imaging and Document Control processes paper records into high quality searchable electronic documents. This team provides daily processing which includes document preparation, scanning, quality control and image enhancement. In 2017 over 4 million pages were scanned by our team.

d) IT Asset Management Management ensures the county IT assets are properly documented and to optimize software utilization and maintain software license compliance.

e) Contract and Vendor Management provide beneficial relationships with county vendors. The process to competitively acquire an IT product requires a great deal of time and industry IT expertise to draft and process competitive requirements which is often the first step towards the acquisition of a product. Contract negotiation and management helps to ensure the county is protected from liability, receives good value for the products we purchase and develops a positive and professional relationship with our vendors to receive great service and support.

f) IT Finance and Budget handles a wide range of support including budget development, rate development, accounts payable, accounts receivable and payroll for IT. This team manages the day to day accounting functions and provides IT with the ability to forecast and report on current and future expenses and budget projections. The staff closely monitors vendor payments to ensure invoices reflect the correct fees and are paid on time.

g) Technology Planning, Reporting and Governance provides countywide strategic planning, budget development, IT project investment oversight in an effort to handle emerging and immediate needs for our customers.

**Department: 14 Information Technology**

**Dept. Director:** Viggo Forde

**Financial Consultant:** Stephen de Salome

**SYSTEMS DIVISION**

The Enterprise Technology Services team provisions, maintains, secures and supports the countywide enterprise technology infrastructure. This serves as the foundation for delivery of business systems and IT-enabled processes. The team proactively monitors and controls county systems to maximize stability and optimize performance and administer a comprehensive cybersecurity program focused on managing risk and securing county information assets. The goal of this service is to deliver a reliable and secure technology infrastructure aligned to business needs in a cost-effective manner.

Customer and Workstation Services team provides full lifecycle management of county workstations including deployment, support and the scheduled refresh of workstations through the Technology Replacement Program (TRP). We empower County staff by providing standardized, integrated software tools that enable productivity, foster collaboration and provide a secure computing environment on workstations and mobile devices. The service goal includes Provide standardized, secure workplace technology that meets the expectations of end users and a customer-focused Service Desk that serves as a single point of contact for all county technology needs.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
Information Services	89.000	89.000	87.500	-1.500
<b>Information Technology</b>	<b>89.000</b>	<b>89.000</b>	<b>87.500</b>	<b>-1.500</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	(\$2,293,854)	\$116,291	\$2,410,145	(105.07%)
Taxes	\$350,000	\$690,770	\$453,160	(\$237,610)	(34.40%)
Intergovernmental Revenue	\$0	\$0	\$16,713,615	\$16,713,615	100.00%
Charges For Services	\$1,262,394	\$1,222,998	\$516,902	(\$706,096)	(57.73%)
Miscellaneous Revenues	\$21,215,549	\$17,973,589	\$30,419,914	\$12,446,325	69.25%
Other Financing Sources	\$0	\$769,698	\$0	(\$769,698)	(100.00%)
Proceeds From Long Term Debt	\$0	\$4,407,334	\$0	(\$4,407,334)	(100.00%)
Disposition Of Fixed Assets	(\$1,570)	\$0	\$0	\$0	.00%
Operating Transfers In	\$3,673,813	\$2,929,014	\$2,425,000	(\$504,014)	(17.21%)
<b>Information Technology</b>	<b>\$26,500,186</b>	<b>\$25,699,549</b>	<b>\$50,644,882</b>	<b>\$24,945,333</b>	<b>97.07%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,673,813	\$2,063,865	\$2,425,000	\$361,135	17.50%
Salaries and Wages	\$8,027,498	\$8,758,488	\$8,910,618	\$152,130	1.74%
Personnel Benefits	\$3,224,511	\$3,331,767	\$3,277,798	(\$53,969)	(1.62%)
Supplies	\$1,374,007	\$9,630,902	\$1,693,726	(\$7,937,176)	(82.41%)
Services	\$7,725,243	\$9,203,912	\$29,848,674	\$20,644,762	224.30%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **14 Information Technology**

**Dept. Director:**       Viggo Forde

**Financial Consultant:** Stephen de Salome

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Capital Outlays	\$488,991	(\$9,279,699)	\$2,200,000	\$11,479,699	(123.71%)
Debt Service Costs	\$0	(\$45,657)	\$0	\$45,657	(100.00%)
Interfund Payments For Service	\$2,057,499	\$2,035,971	\$2,289,066	\$253,095	12.43%
<b>Information Technology</b>	<b>\$24,571,562</b>	<b>\$25,699,549</b>	<b>\$50,644,882</b>	<b>\$24,945,333</b>	<b>97.07%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Data Processing Capital	\$2,378,470	\$513,440	\$19,602,992	\$19,089,552	3717.97%
Information Services	\$22,193,092	\$25,186,109	\$31,041,890	\$5,855,781	23.25%
<b>Information Technology</b>	<b>\$24,571,562</b>	<b>\$25,699,549</b>	<b>\$50,644,882</b>	<b>\$24,945,333</b>	<b>97.07%</b>



**Department:**            **15 Health Department**

**Dept. Director:**

**Financial Consultant:**    Vanessa de Salome

**Mission Statement:**

The Snohomish County Health Department has 3 divisions:

**ENVIRONMENTAL HEALTH**

The Environmental Health division helps ensure the food, water and environment of Snohomish County are safe from health threats such as disease, pollution, pests, and other hazards. The division issues permits, responds to complaints, and ensures that environmental health regulations, the local Sanitary Codes, are followed. The Environmental Health division of Snohomish Health Department has three primary programs:

Food Safety

Water & Wastewater

Solid Waste & Toxics

**PREVENTION SERVICES**

The Prevention Services division focuses on preventive programs for families and communities. We also collect and share public health data.

The division also focuses on the prevention and control of communicable disease through education, monitoring, outbreak response, preparedness activities, and vaccination.

Under state law, health care providers, hospitals, and laboratories are required to report certain diseases to local public health agencies. Snohomish Health Department is charged to receive disease reports, conduct investigations into the cause and possible spread of illness, and initiate disease control measures. The Prevention Services division of Snohomish Health Department has two primary programs:

Parent & Child Health

Communicable Disease

**ADMINISTRATION**

The Administration division of Snohomish Health Department performs the following:

Administrative Services

Emergency Preparedness

Healthy Communities

Assessment Data and Reports

Birth Certificates

Death Certificates

Finance

Human Resources

Public Records

**Outcomes Generated:**

**Staffing Resources:**

<b>Fund Name</b>	<b>2021 Adopted FTE</b>	<b>2022 Adopted FTE</b>	<b>2023 Budget FTE</b>	<b>FTE Change 2022 to 2023</b>
Health Department Fund	0.000	0.000	176.370	176.370
<b>Health Department</b>	<b>0.000</b>	<b>0.000</b>	<b>176.370</b>	<b>176.370</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** 15 Health Department

**Dept. Director:**

**Financial Consultant:** Vanessa de Salome

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$25,797,332	\$25,797,332	100.00%
Operating Transfers In	\$0	\$0	\$2,296,896	\$2,296,896	100.00%
<b>Health Department</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,094,228</b>	<b>\$28,094,228</b>	<b>100.00%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$20,639,962	\$20,639,962	100.00%
Services	\$0	\$0	\$6,564,266	\$6,564,266	100.00%
Interfund Payments For Service	\$0	\$0	\$890,000	\$890,000	100.00%
<b>Health Department</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,094,228</b>	<b>\$28,094,228</b>	<b>100.00%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Health Department Fund	\$0	\$0	\$28,094,228	\$28,094,228	100.00%
<b>Health Department</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,094,228</b>	<b>\$28,094,228</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** 16 Nondepartmental

**Dept. Director:** Nathan Kennedy

**Financial Consultant:** D. Mock/B. Haseleu

**Mission Statement:**

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

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

**Outcomes Generated:**

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

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	1.500	1.500	1.500	0.000
Special Revenue	2.000		0.000	
Information Services	0.000	0.000	8.000	8.000
Training & Development	3.000	3.000	0.000	-3.000
<b>Nondepartmental</b>	<b>6.500</b>	<b>4.500</b>	<b>9.500</b>	<b>5.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$27,322,861	\$50,266,572	\$22,943,711	83.97%
Taxes	\$237,369,779	\$228,802,640	\$237,164,003	\$8,361,363	3.65%
Licenses And Permits	\$3,485,970	\$3,723,870	\$3,723,870	\$0	.00%
Intergovernmental Revenue	\$21,958,623	\$15,354,558	\$20,921,209	\$5,566,651	36.25%
Charges For Services	\$7,929,161	\$8,290,709	\$8,442,689	\$151,980	1.83%
Miscellaneous Revenues	\$150,131	\$3,256,000	\$4,591,989	\$1,335,989	41.03%
Interest and Other Earnings	\$112,742	\$125,000	\$125,000	\$0	.00%
Disposition Of Fixed Assets	\$40,286,345	\$0	\$0	\$0	.00%
Operating Transfers In	\$215,000	\$3,246,905	\$150,000	(\$3,096,905)	(95.38%)
<b>Nondepartmental</b>	<b>\$311,507,751</b>	<b>\$290,122,543</b>	<b>\$325,385,332</b>	<b>\$35,262,789</b>	<b>12.15%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$60,277,453	\$37,405,245	\$50,066,814	\$12,661,569	33.85%
Salaries and Wages	\$2,865,923	\$8,505,236	\$18,626,340	\$10,121,104	119.00%
Personnel Benefits	\$597,216	\$829,696	\$3,883,849	\$3,054,153	368.11%
Supplies	\$10,690	\$193,785	\$153,785	(\$40,000)	(20.64%)
Services	\$15,196,686	\$77,564,907	\$87,586,133	\$10,021,226	12.92%
Intergovtl Svcs & Pmts	\$2,226,618	\$2,258,618	\$0	(\$2,258,618)	(100.00%)
Capital Outlays	\$14,140	\$0	\$100,000	\$100,000	100.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**            **16 Nondepartmental**

**Dept. Director:**        Nathan Kennedy

**Financial Consultant:** D. Mock/B. Haseleu

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Debt Service Costs	\$113,172	\$45,000	\$75,000	\$30,000	66.67%
Interfund Payments For Service	\$1,452,930	\$179,491	\$620,976	\$441,485	245.96%
<b>Nondepartmental</b>	<b>\$82,754,828</b>	<b>\$126,981,978</b>	<b>\$161,112,897</b>	<b>\$34,130,919</b>	<b>26.88%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$41,189,063	\$22,784,016	\$37,384,138	\$14,600,122	64.08%
Special Revenue	\$349,523	\$3,225,050	\$400,000	(\$2,825,050)	(87.60%)
Grant Control	\$8,667,507	\$41,625,868	\$46,760,103	\$5,134,235	12.33%
Emerg CommunicaSys & Facil	\$7,210,492	\$27,815,807	\$35,462,444	\$7,646,637	27.49%
Real Estate Excise Tax Fund	\$24,559,115	\$30,837,965	\$39,309,418	\$8,471,453	27.47%
Capital Projects Fund	\$239,892	\$0	\$0	\$0	.00%
Information Services	\$0	\$0	\$1,496,794	\$1,496,794	100.00%
Training & Development	\$539,236	\$693,272	\$300,000	(\$393,272)	(56.73%)
<b>Nondepartmental</b>	<b>\$82,754,828</b>	<b>\$126,981,978</b>	<b>\$161,112,897</b>	<b>\$34,130,919</b>	<b>26.88%</b>

**Department:            17 Debt Service**

**Dept. Director:**        Nathan Kennedy

**Financial Consultant:**   Jim Woodard

**Mission Statement:**

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

**Outcomes Generated:**

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

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Taxes	\$26	\$0	\$0	\$0	.00%
Intergovernmental Revenue	\$229,311	\$145,717	\$151,856	\$6,139	4.21%
Miscellaneous Revenues	\$3,842,926	\$2,531,355	\$2,575,420	\$44,065	1.74%
Other Financing Sources	\$132,002,294	\$0	\$0	\$0	.00%
Operating Transfers In	\$35,527,015	\$24,561,785	\$29,642,334	\$5,080,549	20.68%
<b>Debt Service</b>	<b>\$171,601,572</b>	<b>\$27,238,857</b>	<b>\$32,369,610</b>	<b>\$5,130,753</b>	<b>18.84%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$158,604,196	\$15,527,880	\$19,233,428	\$3,705,548	23.86%
Debt Service Costs	\$13,080,637	\$11,710,977	\$13,136,182	\$1,425,205	12.17%
<b>Debt Service</b>	<b>\$171,684,833</b>	<b>\$27,238,857</b>	<b>\$32,369,610</b>	<b>\$5,130,753</b>	<b>18.84%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Limited Tax Debt Service	\$171,684,833	\$27,238,857	\$32,369,610	\$5,130,753	18.84%
<b>Debt Service</b>	<b>\$171,684,833</b>	<b>\$27,238,857</b>	<b>\$32,369,610</b>	<b>\$5,130,753</b>	<b>18.84%</b>

**Department:            18 Facilities Management**

**Dept. Director:**        JaNae Nelson

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

The primary mission of Facilities and Fleet is to maintain, develop, acquire, and manage County facilities, assets and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, Facilities and Fleet works in a cooperative effort to enable our clients to provide effective services in which we take pride.

**Outcomes Generated:**

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

These services are as follows:

Facilities Maintenance - provides maintenance, repair and contract janitorial services, building access and utilities management, capital project planning and construction administrative services for departments and agencies in various County administrative facilities and grounds, including the Denney Juvenile Justice Center (DJJC) and Courts, the Medical Examiner's Facility, Records Management Facility, Public Works Facilities and the Department of Corrections detention facilities.

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

Parking Operations - manages the County garage and surface parking lot that provides parking for the public (including event parking for Comcast Arena), employees and jurors.

Office Planning and Move Management - provides services to County departments in reconfiguring their space needs for maximum operational efficiency.

Project Management - manages various capital and major repair projects relating to County facilities.

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

Fleet Management - replacement and repair of County owned vehicles and equipment..

**Staffing Resources:**

<b>Fund Name</b>	<b>2021 Adopted FTE</b>	<b>2022 Adopted FTE</b>	<b>2023 Budget FTE</b>	<b>FTE Change 2022 to 2023</b>
Grant Control	6.900		0.000	
Capital Projects Fund	1.000		0.000	
Facility Construction	0.000	1.000	1.000	0.000

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **18 Facilities Management**

**Dept. Director:** JaNae Nelson

**Financial Consultant:** Vanessa de Salome

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
Equipment Rental & Revolving	50.000	50.000	51.000	1.000
Facility Services Fund	44.900	44.000	44.000	0.000
<b>Facilities Management</b>	<b>102.800</b>	<b>95.000</b>	<b>96.000</b>	<b>1.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,448,257	\$2,408,470	(\$39,787)	(1.63%)
Intergovernmental Revenue	\$4,954,430	\$0	\$0	\$0	.00%
Charges For Services	\$43,771,430	\$44,875,067	\$51,191,108	\$6,316,041	14.07%
Miscellaneous Revenues	\$1,798,085	\$1,905,691	\$1,711,020	(\$194,671)	(10.22%)
Other Gains	\$939,233	\$30,000	\$50,000	\$20,000	66.67%
Contributed Capital	\$7,130,313	\$0	\$0	\$0	.00%
Disposition Of Fixed Assets	(\$750,319)	\$600,000	\$600,000	\$0	.00%
Operating Transfers In	\$7,019,173	\$0	\$13,300,000	\$13,300,000	100.00%
Insurance Recoveries	\$57,806	\$0	\$0	\$0	.00%
<b>Facilities Management</b>	<b>\$64,920,151</b>	<b>\$49,859,015</b>	<b>\$69,260,598</b>	<b>\$19,401,583</b>	<b>38.91%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,388,499	\$1,592,366	\$1,244,205	(\$348,161)	(21.86%)
Salaries and Wages	\$7,666,867	\$8,056,716	\$8,427,830	\$371,114	4.61%
Personnel Benefits	\$3,471,162	\$3,423,823	\$3,421,983	(\$1,840)	(.05%)
Supplies	\$8,725,455	\$8,764,638	\$12,750,001	\$3,985,363	45.47%
Services	\$9,929,090	\$6,840,487	\$7,125,755	\$285,268	4.17%
Intergovtl Svcs & Pmts	\$0	\$199	\$199	\$0	.00%
Capital Outlays	\$18,592,392	\$11,455,615	\$24,517,324	\$13,061,709	114.02%
Debt Service: Principal	\$325,930	\$342,258	\$359,216	\$16,958	4.95%
Debt Service Costs	\$106,662	\$90,366	\$73,253	(\$17,113)	(18.94%)
Interfund Payments For Service	\$8,949,449	\$9,292,547	\$11,340,832	\$2,048,285	22.04%
<b>Facilities Management</b>	<b>\$59,155,506</b>	<b>\$49,859,015</b>	<b>\$69,260,598</b>	<b>\$19,401,583</b>	<b>38.91%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Grant Control	\$2,048,832	\$0	\$0	\$0	.00%
Capital Projects Fund	\$15,605,646	\$0	\$0	\$0	.00%
Facility Construction	\$1,383,349	\$1,870,128	\$16,077,015	\$14,206,887	759.67%
Facilities Improvements	\$566	\$189,000	\$189,000	\$0	.00%
Equipment Rental & Revolving	\$26,764,347	\$32,968,016	\$37,483,940	\$4,515,924	13.70%
Facility Services Fund	\$13,352,766	\$14,831,871	\$15,510,643	\$678,772	4.58%
<b>Facilities Management</b>	<b>\$59,155,506</b>	<b>\$49,859,015</b>	<b>\$69,260,598</b>	<b>\$19,401,583</b>	<b>38.91%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**            **20 Pass-Through Grants**

**Dept. Director:**        Mary Jane Brell-Vujovic

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

Not applicable - Please refer to individual department budget pages for Human Services, as appropriate

**Outcomes Generated:**

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

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$357,460	\$0	(\$357,460)	(100.00%)
Intergovernmental Revenue	\$107,902,936	\$87,747,467	\$90,593,439	\$2,845,972	3.24%
Charges For Services	\$14,495,642	\$785,000	\$13,916,543	\$13,131,543	1672.81%
Miscellaneous Revenues	\$0	\$6,154,444	\$6,154,444	\$0	.00%
<b>Pass-Through Grants</b>	<b>\$122,398,578</b>	<b>\$95,044,371</b>	<b>\$110,664,426</b>	<b>\$15,620,055</b>	<b>16.43%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$50,000	\$0	\$0	\$0	.00%
Services	\$122,348,578	\$95,044,371	\$110,664,426	\$15,620,055	16.43%
<b>Pass-Through Grants</b>	<b>\$122,398,578</b>	<b>\$95,044,371</b>	<b>\$110,664,426</b>	<b>\$15,620,055</b>	<b>16.43%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Human Services	\$122,398,578	\$95,044,371	\$110,664,426	\$15,620,055	16.43%
<b>Pass-Through Grants</b>	<b>\$122,398,578</b>	<b>\$95,044,371</b>	<b>\$110,664,426</b>	<b>\$15,620,055</b>	<b>16.43%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **21 Airport**

**Dept. Director:** Arif Ghouse

**Financial Consultant:** Jim Woodard

**Mission Statement:**

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

**Outcomes Generated:**

Paine Field/Snohomish County Airport is a vital commercial aviation facility and industrial park serving the Puget Sound. Classified by the FAA as a FAR Part 139 commercial service airport, Paine Field serves approximately: 1,000,000 passengers per year (pre-pandemic); 590 based aircraft; and 140,000 aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the airport which employ approximately 50,000 locally and 158,000 statewide (WSDOT). Boeing produces the 747, 767 and 777 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. The Airport Enterprise Fund is financially self-sufficient and uses no general fund tax dollars.

The airport's capital program is budgeted at \$48.1M for 2023. The capital program consists of \$16M in bonds; \$13.1M in FAA Grants; \$950,000 Passenger Facility Charge (PFC) Funds; and \$18.1M in local Airport Enterprise Funds. The bonds issued represent \$6.5 million for a potential building and land acquisition and \$9.5M for Reconstruction of the Inner Terminal Ramp, a PFC funded project. In addition, PFC's will fund runway Snow Removal Equipment (SRE) at \$950,000. All other programs such as equipment replacement and infrastructure maintenance will be funded by the Airport Enterprise Fund.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
Airport Operation & Maint.	82.000	88.500	92.000	3.500
<b>Airport</b>	<b>82.000</b>	<b>88.500</b>	<b>92.000</b>	<b>3.500</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,915,555	\$13,066,839	\$10,151,284	348.18%
Intergovernmental Revenue	\$7,359,606	\$14,054,396	\$14,080,452	\$26,056	.19%
Charges For Services	\$8,798,113	\$9,654,404	\$12,576,158	\$2,921,754	30.26%
Miscellaneous Revenues	\$21,143,314	\$21,056,613	\$22,478,653	\$1,422,040	6.75%
Other Gains	\$1,579	\$0	\$0	\$0	.00%
Contributed Capital	\$894,401	\$1,400,000	\$1,500,000	\$100,000	7.14%
Non-Revenues	\$0	\$16,750,000	\$16,000,000	(\$750,000)	(4.48%)
Other Financing Sources	\$1,252,891	\$0	\$0	\$0	.00%
Proceeds From Long Term Debt	\$7,060,000	\$0	\$0	\$0	.00%
Disposition Of Fixed Assets	\$9,970	\$0	\$0	\$0	.00%
<b>Airport</b>	<b>\$46,519,874</b>	<b>\$65,830,968</b>	<b>\$79,702,102</b>	<b>\$13,871,134</b>	<b>21.07%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**            **21 Airport**

**Dept. Director:**        Arif Ghouse

**Financial Consultant:** Jim Woodard

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$7,406,500	\$9,244,648	\$9,534,829	\$290,181	3.14%
Personnel Benefits	\$2,669,792	\$3,165,811	\$3,343,273	\$177,462	5.61%
Supplies	\$1,243,316	\$1,255,000	\$1,455,000	\$200,000	15.94%
Services	\$3,978,901	\$5,420,321	\$6,197,200	\$776,879	14.33%
Capital Outlays	\$9,468,986	\$36,599,830	\$48,799,494	\$12,199,664	33.33%
Debt Service: Principal	\$4,652,517	\$3,850,066	\$3,905,010	\$54,944	1.43%
Debt Service Costs	\$1,930,564	\$2,057,651	\$1,945,759	(\$111,892)	(5.44%)
Interfund Payments For Service	\$3,413,985	\$4,237,641	\$4,521,537	\$283,896	6.70%
<b>Airport</b>	<b>\$34,764,561</b>	<b>\$65,830,968</b>	<b>\$79,702,102</b>	<b>\$13,871,134</b>	<b>21.07%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Grant Control	\$31,214	\$35,000	\$35,000	\$0	.00%
Airport Operation & Maint.	\$34,733,347	\$65,795,968	\$79,667,102	\$13,871,134	21.08%
<b>Airport</b>	<b>\$34,764,561</b>	<b>\$65,830,968</b>	<b>\$79,702,102</b>	<b>\$13,871,134</b>	<b>21.07%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **22 Treasurer**

**Dept. Director:**       Brian Sullivan

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

The mission of the Treasurer's Office is to protect, manage and safely invest the taxpayer dollars of Snohomish County government, Special Purpose Taxing Districts and Local Improvement Districts through equitable and efficient administration of tax billing, collection and distribution.

**Outcomes Generated:**

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

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

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

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

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

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

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	32.000	31.000	32.000	1.000
<b>Treasurer</b>	<b>32.000</b>	<b>31.000</b>	<b>32.000</b>	<b>1.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$5,000	\$5,000	\$0	.00%
Taxes	\$6,144,189	\$5,700,000	\$3,600,000	(\$2,100,000)	(36.84%)
Intergovernmental Revenue	\$66,222	\$50,000	\$50,000	\$0	.00%
Charges For Services	\$847,896	\$651,084	\$879,578	\$228,494	35.09%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **22 Treasurer**

**Dept. Director:** Brian Sullivan

**Financial Consultant:** Vanessa de Salome

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Miscellaneous Revenues	\$2,275,018	\$1,327,034	\$7,370,000	\$6,042,966	455.37%
Operating Transfers In	\$190,000	\$90,000	\$90,000	\$0	.00%
<b>Treasurer</b>	<b>\$9,523,325</b>	<b>\$7,823,118</b>	<b>\$11,994,578</b>	<b>\$4,171,460</b>	<b>53.32%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,106,879	\$2,363,361	\$2,544,034	\$180,673	7.64%
Personnel Benefits	\$913,561	\$1,006,411	\$1,040,566	\$34,155	3.39%
Supplies	\$63,744	\$96,000	\$97,500	\$1,500	1.56%
Services	\$632,732	\$631,195	\$1,042,950	\$411,755	65.23%
Interfund Payments For Service	\$442,347	\$502,718	\$520,731	\$18,013	3.58%
<b>Treasurer</b>	<b>\$4,159,263</b>	<b>\$4,599,685</b>	<b>\$5,245,781</b>	<b>\$646,096</b>	<b>14.05%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$4,159,263	\$4,594,685	\$4,840,781	\$246,096	5.36%
Grant Control	\$0	\$0	\$400,000	\$400,000	100.00%
Tax Refund Fund	\$0	\$5,000	\$5,000	\$0	.00%
<b>Treasurer</b>	<b>\$4,159,263</b>	<b>\$4,599,685</b>	<b>\$5,245,781</b>	<b>\$646,096</b>	<b>14.05%</b>

**Department:**            **24 District Court**

**Dept. Director:**        Kathryn Koehler

**Financial Consultant:**    Debbi Mock

**Mission Statement:**

Snohomish County District Court is dedicated to serving our citizens by ensuring equal access to justice and resolving legal matters in a fair, efficient, and timely manner. We are committed to upholding the public trust and confidence in the integrity of the judiciary and the courts. We will treat everyone who comes before the court with courtesy and consideration; and will work to promote an understanding and respect for the law.

**Outcomes Generated:**

The District Court workload includes administration of the court, clerical services and responsibilities, and adult probation services. Workload is directly impacted by case filings which dictate the need for funding in order to process cases in a fair and timely manner. Legislation, case law, and policy changes also impact workload as they traditionally add requirements that increase the burden of case processing and management.

The District Court is responsible for the timely and efficient adjudication of criminal simple and gross misdemeanors; felony probable cause matters; expedited felony filings; petitions for protection orders; petitions for name change; civil traffic, non-traffic, and parking infractions; civil filings with a ceiling of \$100,000; small claims filings with a ceiling of \$5,000; and vehicle impound hearings. This equates to over 75,000 new filings per year. With the responsibility for accepting the aforementioned filings, comes the obligation of timely and efficient adjudication, customer service, record keeping, courtroom support, sentence and judgment implementation, revenue management, and legal action reporting.

Adult probation services are also administered by the District Court and is a substantial portion of the Court workload. While the primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions and provide alternatives to incarceration; Probation uses a therapeutic and holistic probation model that encompasses best practices, use of evidence-based and research-based programs, services, and cognitive behavioral trainings to more effectively monitor and assist offenders in developing skills to promote positive behavioral changes to reduce their dependence on criminal and substance abuse behaviors. Statistics have shown that probation services, such as those provided by District Court, cost approximately one-tenth of the amount of incarceration, yet prove to be as effective in reducing repeat offenses.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	83.500	89.500	91.500	2.000
Human Services	2.000	2.000	2.000	0.000
<b>District Court</b>	<b>85.500</b>	<b>91.500</b>	<b>93.500</b>	<b>2.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$126,356	\$96,730	\$479,309	\$382,579	395.51%
Charges For Services	\$2,233,119	\$2,457,984	\$2,325,013	(\$132,971)	(5.41%)

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **24 District Court**

**Dept. Director:** Kathryn Koehler

**Financial Consultant:** Debbi Mock

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Fines And Forfeits	\$3,319,679	\$4,262,479	\$3,329,075	(\$933,404)	(21.90%)
Miscellaneous Revenues	\$166,418	\$235,532	\$151,979	(\$83,553)	(35.47%)
<b>District Court</b>	<b>\$5,845,572</b>	<b>\$7,052,725</b>	<b>\$6,285,376</b>	<b>(\$767,349)</b>	<b>(10.88%)</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,394,348	\$6,827,976	\$7,340,625	\$512,649	7.51%
Personnel Benefits	\$2,776,795	\$2,932,729	\$2,966,607	\$33,878	1.16%
Supplies	\$172,878	\$111,236	\$115,836	\$4,600	4.14%
Services	\$678,842	\$1,023,817	\$1,373,319	\$349,502	34.14%
Capital Outlays	\$20,235	\$0	\$0	\$0	.00%
Interfund Payments For Service	\$1,767,201	\$1,992,839	\$2,237,602	\$244,763	12.28%
<b>District Court</b>	<b>\$11,810,299</b>	<b>\$12,888,597</b>	<b>\$14,033,989</b>	<b>\$1,145,392</b>	<b>8.89%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$11,513,381	\$12,511,395	\$13,640,928	\$1,129,533	9.03%
Special Revenue	\$0	\$7,500	\$7,500	\$0	.00%
Human Services	\$296,918	\$369,702	\$385,561	\$15,859	4.29%
<b>District Court</b>	<b>\$11,810,299</b>	<b>\$12,888,597</b>	<b>\$14,033,989</b>	<b>\$1,145,392</b>	<b>8.89%</b>

**Department:**            **30 Sheriff**

**Dept. Director:**       Adam Fortney

**Financial Consultant:** Jim Woodard

**Mission Statement:**

The Snohomish County Sheriff's Office will prioritize public trust and community safety by reducing crime through professional policing and correctional services, founded on accountability and compassion.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

**INTEGRITY**

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

**DIGNITY**

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

**COMMITMENT**

We are dedicated to the Office's Mission and Vision, to the development and support of employees and to the highest standards of professional conduct.

**PRIDE**

As members of this Office we are honored to serve and protect our community.

**Outcomes Generated:**

Our proposed budget funds the service delivery level that has been provided to county citizens based on restoration of frozen vacancies, maintaining funding for current positions, and adding staffing to our office to account for the shortfall in employees needed by our office. Our outcomes are based on the expected safety and security needs of the citizens of the county and the ability of our personnel to provide the required and expected services needed from law enforcement:

Invest in professional training and development for our personnel through:

- Enhanced practical skills training to help reduce employee injury and county liability
- Formulate plan for accreditation renewal and create framework for future accreditation regeneration
- Initiate state required I-940 training in relation to our budget appropriation
- Policy and procedures developed for the launch of the Sheriff's Office body worn camera program.
- Implementation of the new Taser platform to assist with de-escalation of violent persons in crisis with minimum force applied and reduction of injuries to deputies
- Implement wellness program to help our employees deal with physical, emotional, and financial stress associated with the law enforcement profession

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **30 Sheriff**

**Dept. Director:** Adam Fortney

**Financial Consultant:** Jim Woodard

Provide opportunity for community input and engagement through:

- Increased communication through social media platforms
- Creation of SCSO Community Advisory Board for input on development of community engagement strategy
- Continued focus on delivery of professional service within provided resources
- Continued community engagement through the Sheriff's Lead the Way program.
- Increased communication and engagement with the community through the America's Promise Project

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	317.250	331.750	330.750	-1.000
Special Revenue	2.000	2.000	2.000	0.000
Grant Control	6.750	5.750	5.750	0.000
Sheriff Contract Services	65.750	64.750	65.750	1.000
Security Services Fund	11.000	12.000	12.000	0.000
<b>Sheriff</b>	<b>402.750</b>	<b>416.250</b>	<b>416.250</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$149,087	\$343,569	\$194,482	130.45%
Taxes	\$1,804,974	\$1,202,750	\$1,202,750	\$0	.00%
Licenses And Permits	\$191,399	\$200,000	\$200,000	\$0	.00%
Intergovernmental Revenue	\$3,842,315	\$5,234,492	\$5,069,610	(\$164,882)	(3.15%)
Charges For Services	\$14,244,865	\$15,345,362	\$15,846,246	\$500,884	3.26%
Fines And Forfeits	\$22,683	\$118,500	\$123,500	\$5,000	4.22%
Miscellaneous Revenues	\$824,735	\$887,000	\$887,000	\$0	.00%
Operating Transfers In	\$6,267,582	\$5,733,354	\$5,760,694	\$27,340	.48%
<b>Sheriff</b>	<b>\$27,198,553</b>	<b>\$28,870,545</b>	<b>\$29,433,369</b>	<b>\$562,824</b>	<b>1.95%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,332,805	\$1,603,457	\$932,353	(\$671,104)	(41.85%)
Salaries and Wages	\$36,645,897	\$39,571,441	\$39,908,043	\$336,602	.85%
Personnel Benefits	\$12,859,047	\$14,285,531	\$14,492,395	\$206,864	1.45%
Supplies	\$1,010,681	\$1,596,862	\$1,494,265	(\$102,597)	(6.42%)
Services	\$3,476,304	\$4,593,339	\$4,362,447	(\$230,892)	(5.03%)
Capital Outlays	\$326,975	\$431,031	\$0	(\$431,031)	(100.00%)
Interfund Payments For Service	\$13,839,675	\$14,804,489	\$18,036,546	\$3,232,057	21.83%
<b>Sheriff</b>	<b>\$69,491,384</b>	<b>\$76,886,150</b>	<b>\$79,226,049</b>	<b>\$2,339,899</b>	<b>3.04%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **30 Sheriff**

**Dept. Director:**       Adam Fortney

**Financial Consultant:** Jim Woodard

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$52,883,991	\$57,918,746	\$59,775,737	\$1,856,991	3.21%
Special Revenue	\$209,073	\$224,052	\$237,987	\$13,935	6.22%
Human Services	\$26,664	\$34,600	\$34,694	\$94	.27%
Grant Control	\$1,481,481	\$2,850,495	\$2,695,832	(\$154,663)	(5.43%)
Sheriff-Search & Resc Helicopt	\$0	\$60,000	\$60,000	\$0	.00%
Sheriff Drug Buy Fund	\$821,517	\$885,000	\$905,398	\$20,398	2.30%
Sheriff Contract Services	\$11,653,666	\$12,137,880	\$12,691,120	\$553,240	4.56%
Boating Safety	\$68,465	\$144,214	\$145,056	\$842	.58%
Security Services Fund	\$2,346,527	\$2,631,163	\$2,680,225	\$49,062	1.86%
<b>Sheriff</b>	<b>\$69,491,384</b>	<b>\$76,886,150</b>	<b>\$79,226,049</b>	<b>\$2,339,899</b>	<b>3.04%</b>

**Department:**            **31 Prosecuting Attorney**

**Dept. Director:**        Adam Cornell

**Financial Consultant:**   Jim Woodard

**Mission Statement:**

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

**Outcomes Generated:**

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

Criminal - The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Drug Court for adults, and has a deputy prosecutor assigned to the Snohomish Regional Drug and Gang Task Force as well as the Auto Theft Task Force. The Criminal Division provides advocacy services for crime victims. Also, the Criminal Division manages a Therapeutic Alternatives to Prosecution ("TAP") program which holds qualified and eligible first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

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

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

**Staffing Resources:**

<b>Fund Name</b>	<b>2021 Adopted FTE</b>	<b>2022 Adopted FTE</b>	<b>2023 Budget FTE</b>	<b>FTE Change 2022 to 2023</b>
General Fund	120.000	131.000	133.000	2.000
Crime Victims / Witness	8.500	9.500	9.500	0.000
Human Services	9.000	7.000	7.000	0.000
Grant Control	36.000	36.000	36.000	0.000
Snohomish County Insurance	18.000	18.000	19.000	1.000
<b>Prosecuting Attorney</b>	<b>191.500</b>	<b>201.500</b>	<b>204.500</b>	<b>3.000</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **31 Prosecuting Attorney**

**Dept. Director:** Adam Cornell

**Financial Consultant:** Jim Woodard

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$229,073	\$312,626	\$83,553	36.47%
Intergovernmental Revenue	\$4,802,251	\$7,875,008	\$6,338,990	(\$1,536,018)	(19.50%)
Charges For Services	\$648,894	\$725,435	\$725,435	\$0	.00%
Miscellaneous Revenues	\$198,505	\$173,101	\$177,868	\$4,767	2.75%
Operating Transfers In	\$475,881	\$573,638	\$584,839	\$11,201	1.95%
<b>Prosecuting Attorney</b>	<b>\$6,125,531</b>	<b>\$9,576,255</b>	<b>\$8,139,758</b>	<b>(\$1,436,497)</b>	<b>(15.00%)</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$272,771	\$370,528	\$330,173	(\$40,355)	(10.89%)
Salaries and Wages	\$16,274,527	\$18,063,976	\$18,625,507	\$561,531	3.11%
Personnel Benefits	\$6,402,154	\$6,979,705	\$7,007,536	\$27,831	.40%
Supplies	\$182,441	\$266,750	\$294,750	\$28,000	10.50%
Services	\$1,312,502	\$4,129,450	\$2,402,810	(\$1,726,640)	(41.81%)
Interfund Payments For Service	\$2,886,889	\$3,429,962	\$3,867,625	\$437,663	12.76%
<b>Prosecuting Attorney</b>	<b>\$27,331,284</b>	<b>\$33,240,371</b>	<b>\$32,528,401</b>	<b>(\$711,970)</b>	<b>(2.14%)</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$17,056,688	\$19,321,323	\$19,899,515	\$578,192	2.99%
Crime Victims / Witness	\$847,845	\$930,638	\$1,014,191	\$83,553	8.98%
Human Services	\$1,410,434	\$1,384,534	\$1,439,264	\$54,730	3.95%
Grant Control	\$4,872,631	\$8,086,862	\$6,506,770	(\$1,580,092)	(19.54%)
Antiprofitteering Revolving	\$0	\$79,245	\$79,245	\$0	.00%
Snohomish County Insurance	\$3,143,686	\$3,437,769	\$3,589,416	\$151,647	4.41%
<b>Prosecuting Attorney</b>	<b>\$27,331,284</b>	<b>\$33,240,371</b>	<b>\$32,528,401</b>	<b>(\$711,970)</b>	<b>(2.14%)</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **32 Office of Public Defense**

**Dept. Director:** Jason Schwarz

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

It is the mission of the Office of Public Defense to provide indigent defense services in a manner that complies with constitutional and statutory requirements and is cost effective. These services include indigency screening to determine eligibility for services, assignment of counsel, pre-trial assessments, management and compliance review of indigent defense contracts, and management of expert and investigation costs and fees mandated for indigent defense.

**Outcomes Generated:**

The office shall be responsible for administration of an assigned counsel program to provide indigent defense services in those criminal and civil cases in which loss of liberty is a potential outcome. This includes the management of attorney contracts for indigent defense services, as well as the mandated costs associated with experts and investigators for indigent defense. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	8.000	8.000	8.000	0.000
<b>Office of Public Defense</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$553,448	\$443,209	\$443,209	\$0	.00%
Charges For Services	\$181,050	\$201,000	\$191,000	(\$10,000)	(4.98%)
Fines And Forfeits	\$7,130	\$52,039	\$52,039	\$0	.00%
Miscellaneous Revenues	\$2,629	(\$5)	(\$5)	\$0	.00%
Operating Transfers In	\$72,604	\$72,604	\$72,604	\$0	.00%
<b>Office of Public Defense</b>	<b>\$816,861</b>	<b>\$768,847</b>	<b>\$758,847</b>	<b>(\$10,000)</b>	<b>(1.30%)</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$657,129	\$672,382	\$696,235	\$23,853	3.55%
Personnel Benefits	\$280,099	\$278,505	\$277,788	(\$717)	(.26%)
Supplies	\$2,660	\$11,500	\$57,300	\$45,800	398.26%
Services	\$13,737,218	\$15,361,947	\$16,381,054	\$1,019,107	6.63%
Interfund Payments For Service	\$155,161	\$163,940	\$178,893	\$14,953	9.12%
<b>Office of Public Defense</b>	<b>\$14,832,267</b>	<b>\$16,488,274</b>	<b>\$17,591,270</b>	<b>\$1,102,996</b>	<b>6.69%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$12,889,610	\$14,159,625	\$14,589,679	\$430,054	3.04%
Human Services	\$1,942,657	\$2,328,649	\$3,001,591	\$672,942	28.90%

**Department:**            **32 Office of Public Defense**

**Dept. Director:**        Jason Schwarz

**Financial Consultant:** Vanessa de Salome

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Office of Public Defense	\$14,832,267	\$16,488,274	\$17,591,270	\$1,102,996	6.69%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **33 Medical Examiner**

**Dept. Director:** Dr. John Lacy

**Financial Consultant:** Cynthia Scheil

**Mission Statement:**

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

**Outcomes Generated:**

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

1. The innocent are exonerated.
2. Homicide is recognized.
3. Critical medical evidence is documented for criminal and civil legal proceedings.
4. Unrecognized hazards to public health and safety will be revealed.
5. Industrial hazards will be exposed.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	16.400	18.400	18.400	0.000
Human Services	1.100	1.100	1.100	0.000
<b>Medical Examiner</b>	<b>17.500</b>	<b>19.500</b>	<b>19.500</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$404,469	\$342,401	\$342,401	\$0	.00%
Miscellaneous Revenues	\$3,441	\$8,000	\$8,000	\$0	.00%
<b>Medical Examiner</b>	<b>\$407,910</b>	<b>\$350,401</b>	<b>\$350,401</b>	<b>\$0</b>	<b>.00%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,856,847	\$2,099,042	\$2,390,138	\$291,096	13.87%
Personnel Benefits	\$694,077	\$757,415	\$747,376	(\$10,039)	(1.33%)
Supplies	\$103,946	\$70,148	\$70,148	\$0	.00%
Services	\$172,890	\$300,054	\$326,454	\$26,400	8.80%
Capital Outlays	\$0	\$13,810	\$63,810	\$50,000	362.06%
Interfund Payments For Service	\$623,988	\$655,264	\$657,331	\$2,067	.32%
<b>Medical Examiner</b>	<b>\$3,451,748</b>	<b>\$3,895,733</b>	<b>\$4,255,257</b>	<b>\$359,524</b>	<b>9.23%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$3,190,585	\$3,576,032	\$3,875,249	\$299,217	8.37%
Human Services	\$261,163	\$319,701	\$380,008	\$60,307	18.86%
<b>Medical Examiner</b>	<b>\$3,451,748</b>	<b>\$3,895,733</b>	<b>\$4,255,257</b>	<b>\$359,524</b>	<b>9.23%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** 36 Superior Court

**Dept. Director:** Andrew Somers

**Financial Consultant:** Debbi Mock

**Mission Statement:**

The mission of the Snohomish County Superior Court is to actively manage the business of the court so as to provide for fair, prompt, and efficient resolution of disputes; by assuring due process and individual justice in each case; and maintaining the independence and parity as an equal branch of government. Snohomish County Superior Court serves the public by adjudicating criminal and civil cases while also providing mandated services which enable citizen's ready access to justice. The Juvenile Court works with community youth who are involved with the criminal justice system, civil action and dependency cases. Through many avenues the staff provides a wide range of evidence based programs and accountability for the youth in the juvenile justice system.

**Outcomes Generated:**

The following factors have a direct impact on Superior Court's workload. Case filings are the primary catalysts which dictate the need for county general fund in order to process cases in a fair and timely manner. Growth in general, and specifically population growth, density, commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impacts case filings.

In Juvenile Court, major factors in determining workload and budget impacts include level of state funding, the average daily population in Detention, gender, number and classification of detention bookings, number of offender referrals and the number of cases filed.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	148.305	156.600	149.600	-7.000
Human Services	8.000	8.000	8.000	0.000
Grant Control	16.195	15.900	15.900	0.000
<b>Superior Court</b>	<b>172.500</b>	<b>180.500</b>	<b>173.500</b>	<b>-7.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$50,000	\$292,500	\$242,500	485.00%
Intergovernmental Revenue	\$3,061,876	\$3,840,026	\$4,080,437	\$240,411	6.26%
Charges For Services	\$299,164	\$378,650	\$513,595	\$134,945	35.64%
Fines And Forfeits	\$265	\$700	\$700	\$0	.00%
Miscellaneous Revenues	\$9,992	\$12,500	\$12,500	\$0	.00%
Operating Transfers In	\$70,965	\$97,409	\$129,370	\$31,961	32.81%
<b>Superior Court</b>	<b>\$3,442,262</b>	<b>\$4,379,285</b>	<b>\$5,029,102</b>	<b>\$649,817</b>	<b>14.84%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$70,965	\$97,409	\$129,370	\$31,961	32.81%
Salaries and Wages	\$13,193,047	\$14,290,123	\$14,952,420	\$662,297	4.63%
Personnel Benefits	\$5,266,223	\$5,755,562	\$5,812,629	\$57,067	.99%
Supplies	\$657,846	\$364,707	\$370,257	\$5,550	1.52%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **36 Superior Court**

**Dept. Director:**       Andrew Somers

**Financial Consultant:**   Debbi Mock

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$2,234,951	\$3,897,263	\$4,378,180	\$480,917	12.34%
Capital Outlays	\$12,562	\$0	\$0	\$0	.00%
Interfund Payments For Service	\$4,631,490	\$5,410,554	\$5,864,845	\$454,291	8.40%
<b>Superior Court</b>	<b>\$26,067,084</b>	<b>\$29,815,618</b>	<b>\$31,507,701</b>	<b>\$1,692,083</b>	<b>5.68%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$21,812,887	\$24,287,581	\$25,561,095	\$1,273,514	5.24%
Special Revenue	\$20,949	\$170,560	\$511,376	\$340,816	199.82%
Human Services	\$2,145,714	\$2,817,007	\$2,707,064	(\$109,943)	(3.90%)
Grant Control	\$2,087,534	\$2,540,470	\$2,728,166	\$187,696	7.39%
<b>Superior Court</b>	<b>\$26,067,084</b>	<b>\$29,815,618</b>	<b>\$31,507,701</b>	<b>\$1,692,083</b>	<b>5.68%</b>



**Department:**            **37 Clerk**

**Dept. Director:**        Heidi Percy

**Financial Consultant:** Stephen de Salome

**Mission Statement:**

The mission of the County Clerk is to maintain the Superior Court record and provide excellent service to citizens and the court by ensuring:

1. The integrity of and access to the Superior Court record;
2. Accountability of court funds; and
3. Prudent stewardship of public resources entrusted to us.

**Outcomes Generated:**

The core outcomes generated by the Clerk include maintaining Superior Court case records in perpetuity and providing court record information that is secure, accurate, timely, and accessible. The below 2019 year end statistics identify the volume of filings, funds, trials and hearings for which the Clerk is responsible.

25,060 – New Case Filings  
591,843 - Superior Court documents processed  
\$64 million – Court Fees and Funds Receipted  
\$1.1 million – Restitution Receipted  
797 – Trials Clerked  
72,721 – Hearings Clerked  
28,972 – Exhibits Processed  
5,811– Ex Parte Requests Processed  
36,000 – Customers assisted telephonically  
57,657 - Jurors Summoned  
32,000 – Jurors assisted telephonically

**Court Funds**

The Clerk is the financial officer for Superior Court. This mandated duty includes collecting, managing, and disbursing fees, fines, restitution, and trust funds. Annually, the Clerk accounts for and administers more than \$31 million including more than \$24 million in court registry funds.

**Court Records and Access to Justice**

As “keeper of the court record”, the Clerk’s statutory responsibilities include accepting and processing all Superior Court new case filings and subsequent pleadings filed both in electronic and paper form. These filings include more than 25,000 new cases filed annually and over 500,000 court documents filed and processed annually which requires accurate and timely entry of information into the State’s case and document management system (Odyssey). Program 233 (Case Management) narrative provides detailed information regarding these mandated duties.

**Customer Services**

The Clerk is statutorily required to ensure court records and exhibits are available for court hearings and appeals as well as available to the public. Staff assists agencies and citizens of Snohomish County in performing records research. This encompasses in-person services, telephone contacts, and electronic requests for information and services; additional mandated services include issuing writs,

**Department:** **37 Clerk**

**Dept. Director:** Heidi Percy

**Financial Consultant:** Stephen de Salome

subpoenas, warrants, certified copies and other duties. Program 236 (Customer Service) narrative provides detailed information regarding these mandated duties.

Further, the Clerk provides procedural assistance to self-represented litigants on family law and guardianship processes; provides instructional information/resources to those filing extreme risk protection orders and assistance to victims seeking domestic violence, harassment, stalking, sexual assault and vulnerable adult protection orders.

#### Judgments

The Clerk is statutorily required to enter and keep a public record of all judgments. Judgments are the formal statement of the court's final determination of the rights of the parties in the proceeding and details the award of money or property. This includes the original judgment (more than 5,000 in 2019), amendments and any subsequent partial- or full-satisfactions (more than 11,000 in 2019). Judgments are an integral part of the escrow process in real estate transactions and serve as the basis for subsequent court proceedings, such as foreclosures or garnishments. Program 232 (Judicial Accounting/Judgments) narrative provides detailed information regarding these mandated duties.

#### Courtroom Support and Jury Management

The Clerk is responsible for attending and creating an independent record of all hearings and trials in Superior and Juvenile court. This encompasses creating contemporaneous minutes and exhibit indexes, marking and maintaining control of exhibits, receiving jury verdicts, and jury management for the Superior and District Courts. Program 235 (Courtroom Operations) narrative provides detailed information regarding these mandated duties.

#### Administrative Services

The Administration Division manages and supports all divisions of the Clerk's Office by providing policy, planning, managerial and administrative support, and budgetary direction. Additionally, this division responds to time-sensitive requests from Snohomish County and Superior Court Administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing the impacts on operational staff. Program 231 (Administration) narrative provides detailed information regarding these mandated duties.

#### **Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	67.800	77.800	79.850	2.050
Human Services	5.650	5.650	5.600	-0.050
<b>Clerk</b>	<b>73.450</b>	<b>83.450</b>	<b>85.450</b>	<b>2.000</b>

#### **Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$1,112,335	\$1,143,612	\$1,143,612	\$0	.00%
Charges For Services	\$1,663,439	\$2,139,268	\$2,139,268	\$0	.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **37 Clerk**

**Dept. Director:** Heidi Percy

**Financial Consultant:** Stephen de Salome

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Fines And Forfeits	\$184,616	\$210,506	\$210,506	\$0	.00%
Miscellaneous Revenues	\$99,357	\$72,996	\$72,996	\$0	.00%
<b>Clerk</b>	<b>\$3,059,747</b>	<b>\$3,566,382</b>	<b>\$3,566,382</b>	<b>\$0</b>	<b>.00%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,675,437	\$5,070,587	\$5,473,829	\$403,242	7.95%
Personnel Benefits	\$2,137,257	\$2,383,921	\$2,494,523	\$110,602	4.64%
Supplies	\$106,374	\$67,648	\$70,648	\$3,000	4.43%
Services	\$235,423	\$323,154	\$474,354	\$151,200	46.79%
Interfund Payments For Service	\$1,180,658	\$1,433,125	\$1,576,378	\$143,253	10.00%
<b>Clerk</b>	<b>\$8,335,149</b>	<b>\$9,278,435</b>	<b>\$10,089,732</b>	<b>\$811,297</b>	<b>8.74%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$7,746,482	\$8,632,363	\$9,415,127	\$782,764	9.07%
Human Services	\$588,667	\$646,072	\$674,605	\$28,533	4.42%
<b>Clerk</b>	<b>\$8,335,149</b>	<b>\$9,278,435</b>	<b>\$10,089,732</b>	<b>\$811,297</b>	<b>8.74%</b>

**Department:**            **38 Sheriff's Corrections Bureau**

**Dept. Director:**        Adam Fortney

**Financial Consultant:**   Jim Woodard

**Mission Statement:**

The Mission of the Snohomish County Sheriff's Office is to provide safe communities through dedicated and professional services.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

**INTEGRITY**

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

**DIGNITY**

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

**COMMITMENT**

We are dedicated to the Office's Mission, to the development and support of employees and to the highest standards of professional conduct.

**PRIDE**

As members of this Office we are honored to serve and protect our community.

**Outcomes Generated:**

Our proposed budget funds the service delivery level outlined in our strategic plan. We have prioritized and believe we can attain desired outcomes:

Invest in professional development for our employees through:

- Enhancements to and implementation of safety initiatives
- Maintain accreditation certification
- Improved internal communication and support
- Leadership development and mentoring program

Provide opportunity for community engagement through:

- Expanding our marketing platform
- Development of sustainable community-focused programs
- Continued focus on delivery of professional service

Implement efficiency measures through technology and innovation:

- Search out opportunity for software and related workflow improvements
- Robust research and planning for next-generation hardware evolution

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **38 Sheriff's Corrections Bureau**

**Dept. Director:** Adam Fortney

**Financial Consultant:** Jim Woodard

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	345.250	345.250	345.250	0.000
Corrections Commissary	3.250	3.250	3.250	0.000
Human Services	11.500	11.500	11.500	0.000
<b>Sheriff's Corrections Bureau</b>	<b>360.000</b>	<b>360.000</b>	<b>360.000</b>	<b>0.000</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$44,203	\$37,635	(\$6,568)	(14.86%)
Intergovernmental Revenue	\$138,970	\$150,000	\$150,000	\$0	.00%
Charges For Services	\$8,066,339	\$11,450,114	\$12,600,114	\$1,150,000	10.04%
Miscellaneous Revenues	\$91,902	\$500,887	\$500,887	\$0	.00%
<b>Sheriff's Corrections Bureau</b>	<b>\$8,297,211</b>	<b>\$12,145,204</b>	<b>\$13,288,636</b>	<b>\$1,143,432</b>	<b>9.41%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$172,294	\$0	\$0	\$0	.00%
Salaries and Wages	\$26,226,953	\$30,417,221	\$30,935,358	\$518,137	1.70%
Personnel Benefits	\$11,200,703	\$12,781,933	\$13,046,144	\$264,211	2.07%
Supplies	\$840,152	\$795,532	\$795,532	\$0	.00%
Services	\$3,570,778	\$5,365,436	\$5,445,510	\$80,074	1.49%
Capital Outlays	\$172,855	\$48,200	\$0	(\$48,200)	(100.00%)
Interfund Payments For Service	\$13,028,503	\$14,929,125	\$14,346,726	(\$582,399)	(3.90%)
<b>Sheriff's Corrections Bureau</b>	<b>\$55,212,238</b>	<b>\$64,337,447</b>	<b>\$64,569,270</b>	<b>\$231,823</b>	<b>.36%</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$52,804,046	\$60,438,637	\$60,664,367	\$225,730	.37%
Corrections Commissary	\$619,214	\$1,399,954	\$1,393,386	(\$6,568)	(.47%)
Human Services	\$1,788,978	\$2,498,856	\$2,511,517	\$12,661	.51%
<b>Sheriff's Corrections Bureau</b>	<b>\$55,212,238</b>	<b>\$64,337,447</b>	<b>\$64,569,270</b>	<b>\$231,823</b>	<b>.36%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:** **39 Emergency Management**

**Dept. Director:** Dara Salmon, Interim

**Financial Consultant:** Vanessa de Salome

**Mission Statement:**

The Snohomish County Department of Emergency Management's mission is to coordinate emergency management activities in partnership with the whole community to lessen the impact of disasters on people, property, the environment and the economy.

**Outcomes Generated:**

- A comprehensive emergency management plan (CEMP) that enhances the county's ability to respond to disasters by coordinating departments', partners', and jurisdictions' efforts.
- Coordinated pre-disaster mitigation and preparedness/outreach efforts that reduce risk to life and property and educate the whole community about how to prepare for hazards, respectively.
- Coordinated post-disaster recovery efforts that leverage partnerships and resources to ensure the timely return to a "new normal" following a disaster.
- Maintenance of an emergency coordination center (ECC) that, when activated, provides County leadership with situational awareness and acquires and allocates necessary resources to support emergency responders.
- Delivery of training and exercises that promotes improved capabilities in all facets of emergency management and tests/validates the plans and procedures of DEM and its partners.
- Interoperable communications that allow us to communicate with local, state, and federal emergency management agencies.

**Staffing Resources:**

Fund Name	2021 Adopted FTE	2022 Adopted FTE	2023 Budget FTE	FTE Change 2022 to 2023
General Fund	6.334	7.185	8.120	0.935
Human Services	0.685	1.685	2.000	0.315
Grant Control	8.149	8.130	8.130	0.000
Emerg Svcs Communication Sys	3.183	3.750	3.750	0.000
<b>Emergency Management</b>	<b>18.350</b>	<b>20.750</b>	<b>22.000</b>	<b>1.250</b>

**Financial Revenues (Class):**

Revenue Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,010,336	\$8,931,327	\$7,920,991	784.00%
Taxes	\$8,311,162	\$7,708,816	\$8,334,301	\$625,485	8.11%
Intergovernmental Revenue	\$2,148,588	\$3,112,420	\$3,437,751	\$325,331	10.45%
Charges For Services	\$2,483,728	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$79,876	\$489,197	\$35,000	(\$454,197)	(92.85%)
Operating Transfers In	\$70,000	\$70,000	\$70,000	\$0	.00%
<b>Emergency Management</b>	<b>\$13,093,354</b>	<b>\$12,390,769</b>	<b>\$20,808,379</b>	<b>\$8,417,610</b>	<b>67.93%</b>

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$115,059	\$0	\$0	\$0	.00%
Salaries and Wages	\$1,840,442	\$1,849,022	\$1,973,541	\$124,519	6.73%
Personnel Benefits	\$660,938	\$735,771	\$752,980	\$17,209	2.34%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Department Budget Summary**

**Department:**           **39 Emergency Management**

**Dept. Director:**       Dara Salmon, Interim

**Financial Consultant:** Vanessa de Salome

**Financial Expenditures (Class):**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Supplies	\$857,083	\$299,953	(\$50,967)	(\$350,920)	(116.99%)
Services	\$1,870,058	\$12,342,974	\$11,938,097	(\$404,877)	(3.28%)
Intergovtl Svcs & Pmts	\$7,017,744	\$7,784,353	\$7,143,920	(\$640,433)	(8.23%)
Capital Outlays	\$171,630	\$0	\$430,000	\$430,000	100.00%
Interfund Payments For Service	\$437,677	\$459,304	\$540,883	\$81,579	17.76%
<b>Emergency Management</b>	<b>\$12,970,631</b>	<b>\$23,471,377</b>	<b>\$22,728,454</b>	<b>(\$742,923)</b>	<b>(3.17%)</b>

**Financial Expenditures (Fund):**

Expenditure Fund Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
General Fund	\$1,104,178	\$1,322,695	\$1,518,370	\$195,675	14.79%
Human Services	\$45,129	\$187,319	\$271,780	\$84,461	45.09%
Grant Control	\$4,263,434	\$13,046,114	\$3,580,270	(\$9,465,844)	(72.56%)
Emerg Svcs Communication Sys	\$7,557,890	\$8,915,249	\$17,358,034	\$8,442,785	94.70%
<b>Emergency Management</b>	<b>\$12,970,631</b>	<b>\$23,471,377</b>	<b>\$22,728,454</b>	<b>(\$742,923)</b>	<b>(3.17%)</b>

## **Fund Structure**

Snohomish County is required by the State of Washington and Government Accounting Standards Board to account for all of its resources utilizing fund accounting, which divides its resources into series of self-balancing funds.

Some of these funds are required to be established by state law or by bond covenants. Also, the County Council establishes funds to help control and manage money for particular purposes (an example is the Snohomish County Road Fund) or to show that it is meeting legal responsibilities for using certain taxes, grants, and other funding sources (an example is grants received from the federal government for various services provided by the Human Services Department).

### **Governmental Funds**

Most of the County's basic services are reported in governmental funds, which focus on how money flows into and out of the funds and the balances left at year-end that are available for spending. The General Fund, Special Revenue Funds and Capital Projects Fund are the County's major funds.

The **General Fund** is the primary operating fund of the County. It is used to account for all financial resources except those funds required to be accounted for in separate funds.

**Special Revenue Funds** account for revenues which are to be utilized for specific purposes and/or expenditures incurred in the performance of specific activities. Major special revenue funds include the County Road Fund and the Human Services Fund.

- The **County Road Fund** accounts for the construction, maintenance, and inspection of county streets, roads, and bridges and the design and coordination of countywide public works projects. Revenue is primarily from road and other taxes and from state and federal grants.
- The **Human Services Fund** is for the administration, planning, development, and provision of the following services: energy and weatherization assistance, long-term care and aging, developmental disabilities, mental health, alcohol and other drug treatment, community services, children and family services, housing, homelessness and community development, and veteran's relief. Revenue comes from sales and other taxes, state and federal grants, state and county mandated charges for services, general County revenues, as well as from a tax levy for mental health, developmental disabilities, and veterans' assistance.

**Capital Projects Funds** account for major building construction projects throughout the County and the resources and expenditures relating to the acquisition and development of capital improvements. It does not include construction projects related to proprietary fund programs.

**Debt Service Funds** account for the accumulation of resources for the payment of general and special assessment long-term debt.



### Proprietary Funds

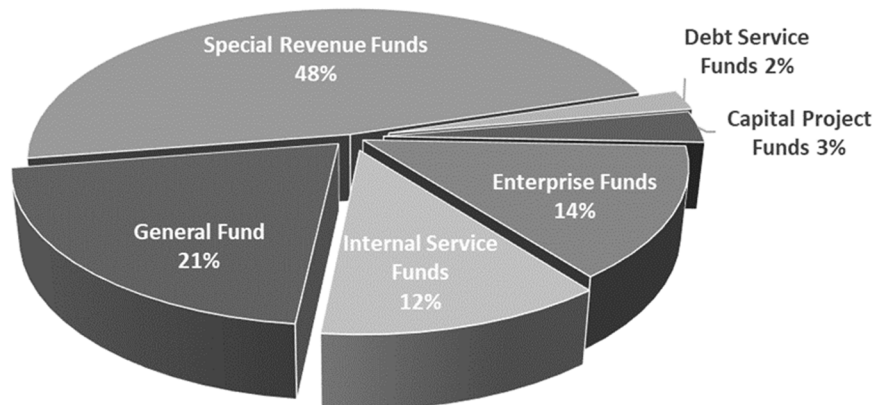
Proprietary funds are generally used to account for services for which the County charges customers a fee. They consist of *enterprise fund types* and *internal service fund types*.

**Enterprise funds** account for operations of business-type activities, which are financed primarily by user fees and charges. The County maintains three enterprise funds: Solid Waste Management, Airport Operation and Maintenance, and Surface Water Management.

- The **Solid Waste Management Fund**, administered by the department of Public Works, accounts for the operations, capital improvements, and debt service of the County's solid waste facilities. Revenue comes from the collection of fees at the facilities.
- The **Airport Fund** accounts for the operations, capital improvements, and debt service of Paine Field, Snohomish County's airport. The fund is supported by fees for services. Additional capital funding is received from federal grants, and bond issues may be used to finance capital improvements.
- The **Surface Water Management Fund**, administered by the department of Conservation and Natural Resources, accounts for operations relating to the management of storm drainage and surface water. The purpose of this division is to protect and enhance water quality and aquatic habitats, and to minimize damage from flooding and erosion. Revenue comes from the collection of charges to property owners.

**Internal service funds** account for centralized operations related to providing goods or services to various County departments on a cost-reimbursement basis. The County maintains several internal service funds including a fleet management equipment rental and revolving fund, information services fund, Snohomish County insurance fund, employee benefit fund, facility services fund, training fund, and the security services fund.

Funds in 2023 Budget



## **Budget Process**

### **Basis of Budgeting**

Snohomish County prepares its budget on an annual basis under the authority of RCW 36.40 and further direction by Article 6 of the Snohomish County Charter. All funds are budgeted using the modified accrual basis of accounting, which means that expenditures are generally recorded when a liability is incurred, and revenues are recognized when they are available and measurable. The adopted budget constitutes the legal authority for expenditures and may be amended during the course of the year through the legislative process.

Annual appropriated budgets are adopted for the general, special revenue, debt service, and proprietary funds on the modified accrual basis of accounting. Budgets for capital project funds are adopted at the level of the individual project for fiscal periods that correspond to the lives of the projects. Annual appropriated budgets are adopted at the program level within each fund ("appropriation unit").

### **Budget Control**

The legal level of budgetary control, the level at which expenditures may not legally exceed appropriations, is at the fund/department/ program level for all budgeted funds. For example, the Sheriff's Office's budget that is included in the General Fund may have multiple programs that cannot be individually exceeded.

All appropriations lapse at the end of the year with the exception of project-length budgets for capital project funds.

### **Annual Budget Process**

The budget is the County's plan of action for the calendar year, providing an in-depth look at County finances. In addition, the budget is a communication device, intended to provide complex information in an understandable format for an audience composed of readers with varying levels of backgrounds and interests.

### ***Departmental Request***

At least one hundred thirty-five days prior to the end of the fiscal year, all agencies of county government including elected department officers shall submit to the county executive information which the county executive deems necessary to prepare the proposed budget.

### ***Presentation of Proposed Budget***

At least seventy-five days prior to the end of each fiscal year preceding the preparation of an annual budget, or one hundred days prior to the end of each fiscal year preceding the preparation of a biennial budget, the county executive shall present to the county council a complete proposed budget and budget message, including a budget ordinance which identifies proposed operating and capital appropriations and estimated revenues and reserves necessary to balance the budget. The county executive shall present to the county council proposed tax and revenue ordinances which may be necessary to generate additional resources not being collected in the current year. The county executive

also shall present to the county council a proposed capital improvement program for the next six fiscal years.

***Consideration and Adoption of the Budget***

At least thirty days prior to the end of the fiscal year, the county council is required to adopt a budget for all budgeted funds, tax and revenue ordinances for the next fiscal year. Prior to the adoption of any budget ordinance for the next fiscal year, the county council shall hold a public hearing to consider the proposed budget presented by the county executive and shall hold any other public hearings on the budget or any part thereof that it deems advisable. The county council in considering the budget ordinance proposed by the county executive, may delete or add items, may reduce or increase the proposed appropriations and may add provisions restricting the expenditure of certain appropriations, provided that the county council shall adopt a six (6) year capital improvement program as an adjunct to the budget, including a balance of proposed expenses and potential revenue sources.

The appropriations included in the budget ordinance adopted by the county council shall not exceed the estimated revenues of the county for the next fiscal year for each fund including surpluses and reserves. However the county council may increase the amount of the estimated revenues contained in the budget proposed by the county executive by re-estimating the amount by motion passed by a minimum of four affirmative votes, by utilizing reserves in a manner not proposed by the county executive or by creating additional sources of revenue which were not included in the proposed tax and revenue ordinances presented by the county executive.

**Budget Calendar**

***January - May***

***Planning Phase***

- Preliminary preparation for next year budget
- Prepare Proforma in Budget Development Tool

***June***

***Department Phase***

- Executive Budget Call – Budget instructions and materials are available to Departments.
- Departments submit Budget materials to the Budget Division.

***July - September***

***Executive Recommended Phase***

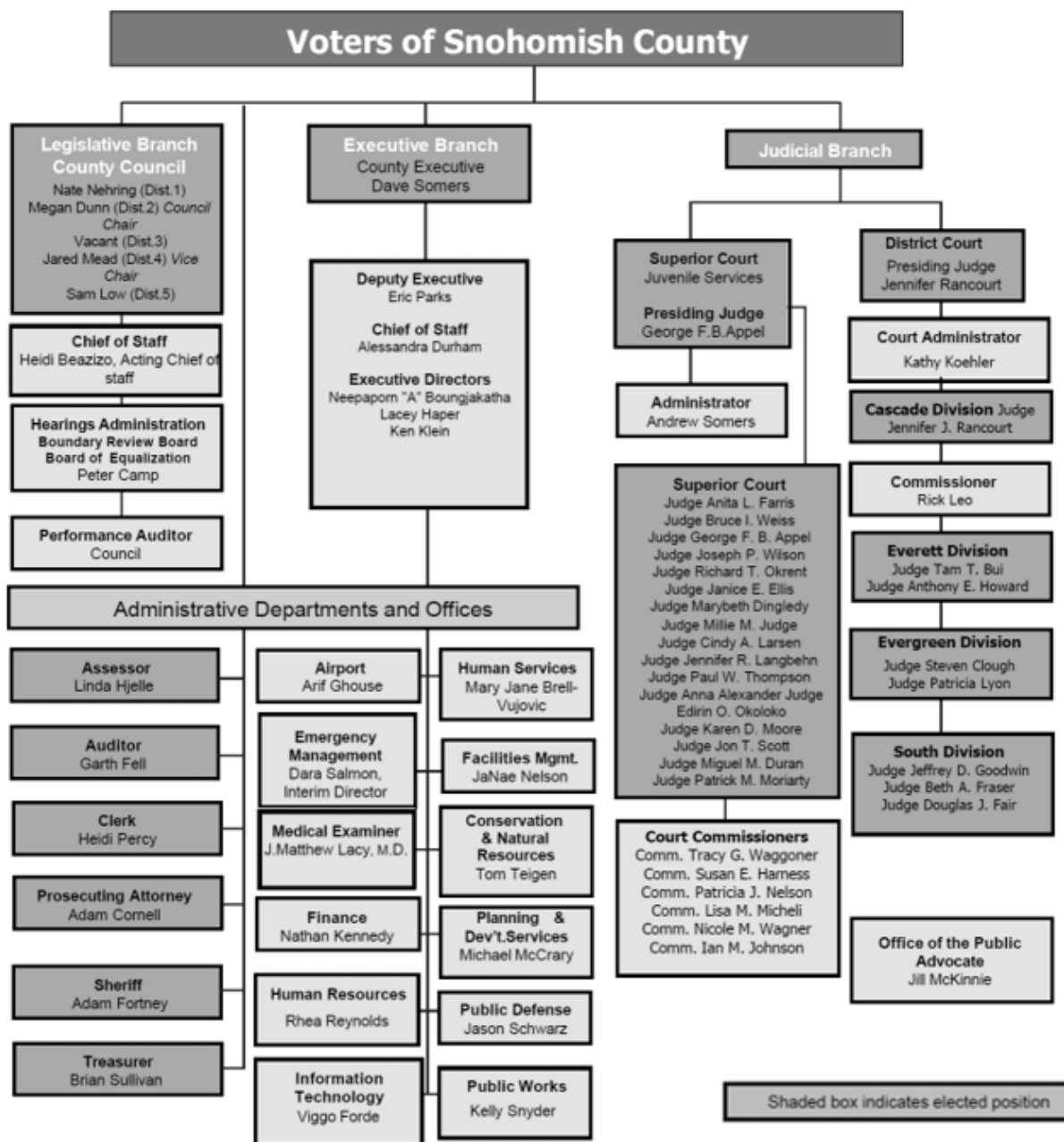
- Budget review meetings are held with Elected and Appointed Department Directors.
- Executive Steering Team deliberates and formulates an Executive Recommended budget.
- Executive presents Recommended Budget to Council.

***October – November***

***Council Phase***

- Council meetings are held with Elected and Appointed Departments for budget presentation.
- Council Budget Public Hearings are held.
- Council Budget Adoption Hearings are held.
- Council adopts the Budget.

# Snohomish County Organizational Chart



**COUNTY EXECUTIVE**

Dave Somers

**COUNTY COUNCIL**

Nate Nehring	<i>District 1</i>
Megan Dunn	<i>District 2</i>
Vacant	<i>District 3</i>
Jared Mead	<i>District 4</i>
Sam Low	<i>District 5</i>

**ELECTED OFFICE**

Linda Hjelle	<i>Assessor</i>
Garth Fell	<i>Auditor</i>
Heidi Percy	<i>Clerk</i>
Adam Cornell	<i>Prosecuting Attorney</i>
Adam Fortney	<i>Sheriff</i>
Brian Sullivan	<i>Treasurer</i>

**SUPERIOR COURT JUDGES**

Anna G. Alexander	Cindy A. Larsen
George F.B. Appel	Karen D. Moore
Marybeth Dingley	Edirin O. Okoloko
Janice E. Ellis	Richard T Okrent
Anita L. Farris	Paul W. Thompson
Millie M. Judge	Bruce I. Weiss
Jennifer R. Langbehn	Joseph P. Wilson

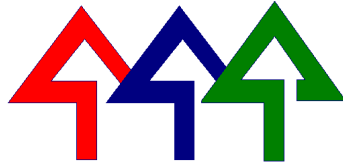
**DISTRICT COURT JUDGES**

Jennifer J. Rancourt	<i>Cascade District Court</i>
Tam T. Bui	<i>Everett District Court</i>
Anthony E. Howard	<i>Everett District Court</i>
Steven M. Clough	<i>Evergreen District Court</i>
Patricia L. Lyon	<i>Evergreen District Court</i>
Douglas J. Fair	<i>South District Court</i>
Beth A. Fraser	<i>South District Court</i>
Jeffrey D. Goodwin	<i>South District Court</i>









# **Snohomish County**

## **2023 – 2028 Capital Improvement Program**

**Executive Recommended  
September 27, 2022**



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**Snohomish County**  
**2023-2028 Capital Improvement Program – Executive Recommended**

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**Preface**

The 2023 – 2028 Capital Improvement Program (CIP) is a component of the 2015 Capital Facilities Plan. This Snohomish County Executive’s Recommended CIP was forwarded to the Council for their adoption on September 27, 2022, in conjunction with the Executive’s 2023 Recommended Budget.

The Plan was submitted to the Snohomish County Planning Commission for their review in a public hearing on September 27, 2022.

## **Chapter I: Introduction and Background**

Snohomish County adopts a six-year Capital Improvement Program (CIP) as part of the budget process. The CIP is a component of the Capital Facilities Plan (CFP) but is a physically separate document that fulfills two separate, but related, responsibilities of the County under state and local law:

1. The Snohomish County Charter requires adoption of a CIP for all county facilities as a part of the budget process. This six-year capital plan includes 2023 budget elements as the first year of the CIP and projected elements for the years that follow.
2. In addition, the state Growth Management Act (GMA) requires adoption of a six-year financing program “that will finance . . . capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

Pursuant to Snohomish County Code (SCC) 4.26.024, the County combines the CIP required by the charter and the six-year financing program required by the GMA into one document.

The CIP document fulfills the County’s financial planning responsibilities under two separate mandates. It includes discussion and analysis of public facilities necessary to support development under the Growth Management Act (GMA facilities) as well as other public facilities and services that are provided by the County but not “necessary to support development” (non-GMA facilities). The CIP distinguishes between GMA and non-GMA facilities, as does the 2015 update of the CFP, because the GMA requires additional analysis to determine whether funding meets existing needs in those services that are necessary for development.

The CIP includes a six-year capital construction and investment program for specific projects. It also includes purchases for public facilities and services owned by the County. The CIP specifies revenues that will finance such capital facilities within projected funding capacities. Part of the function of the CIP is to clearly identify sources of public money for such purposes. The CIP incorporates by reference the annual Transportation Improvement Program (TIP) and its supporting documents for the surface transportation capital construction program. The CIP also includes a determination, for GMA facilities, consistent with RCW 36.70A.070(3)(e)(6) and RCW 36.70A.020(12)(Goal 12), as to whether probable funding and other measures fall short of meeting existing needs as determined by the adopted minimum level of service standards. If funding and other measures are found to be insufficient to ensure that new development will be served by adequate facilities, the GMA requires the County to take action to ensure that existing identified needs are met. This process is known as “Goal 12 Reassessment” and is discussed in Chapter V.

The 2023-2028 CIP divides the County’s capital projects into three broad categories: 1) General Governmental; 2) Transportation; and 3) Proprietary. General Governmental activities are primarily tax and user fee supported and are organized by facility type. Several departments are represented in the general governmental category, including Conservation & Natural Resources/Parks and Recreation, Information Technology, and Facilities Management.

The GMA calls for transportation to be examined as a separate comprehensive plan element (the Transportation Element). The Transportation Element is implemented by the separately adopted 2023 – 2028 Transportation Improvement Program (TIP). The TIP should be referred to for any details regarding the location and timing for specific transportation projects. Summary information for transportation projects is also included in this document solely for coordination with other capital facility programming to facilitate a comprehensive look at the County’s capital financing needs.

## **Snohomish County**

### **2023-2028 Capital Improvement Program – Executive Recommended**

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Proprietary activities rely primarily on fees generated from the sale of goods and services for their operations. The proprietary category includes Conservation & Natural Resources/Surface Water, Solid Waste and Airport.

The process for developing the County's CIP is integrated with the budget development process. During the budget preparation process, departments submit their requests for capital dollars, including major capital facility project requests. This information is transmitted to the County Finance Department, which updates the database and works with departments to refine figures and develop improved maintenance and operation costs. The County Executive then develops a recommended CIP for presentation to the Council as part of the annual budget.

## **Chapter II: Financing Strategies**

Capital funding for general government, transportation, and proprietary projects emanates primarily from operating revenues, grants, local improvement districts, latecomer fees, and mitigation fees. General governmental, transportation, and proprietary operations all use such debt financing strategies as bonding and leasing to help fund improvements. At this point the similarities between general governmental and proprietary capital projects end.

In Washington State it is generally easier to fund proprietary capital improvements than general governmental improvements. Should a council decide that it is in the municipalities' best interest to carry out a proprietary improvement; it may unilaterally elect to increase charges for commodities like surface water, solid waste tipping fees, or airport leases.

In the general governmental area however, Washington state law limits: 1) The sources municipalities can use to raise funds for capital improvements; 2) The tax rates that can be charged to raise funds for capital improvements; and 3) The amount of general obligation debt (capacity) that can be issued to raise funds for capital improvements. Another complicating factor in general governmental capital funding is reliance on voter approved bond issues. This creates uncertainty regarding if, and when, certain improvements will take place.

After reviewing the extensive list of capital requests submitted by departments, and comparing them with anticipated revenues, it is apparent that financing capital needs will be challenging in future years. In response, the 2023-2028 CIP adopts the following general strategies.

### ***General Strategies***

Looking across all department lines, the program calls for:

1. Non-“brick & mortar” solutions be utilized wherever possible;
2. Similar departmental capital needs be combined wherever possible for efficiencies and cost savings;
3. Stretch Real Estate Excise Tax (REET) dollars by issuing intermediate term bonds;
4. Existing resources be fully utilized prior to the purchase, or construction of new facilities;
5. Revenue generating activities move to funding capital improvements from receipts, rather than relying on REET or General Fund revenues.

Snohomish County's six-year capital financing plan utilizes Real Estate Excise Taxes (REET), voter approved issues, General Fund, special revenue funds, enterprise funds, internal service funds, and other RCW allowed sources.



## Snohomish County

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#### ***Voted Issues***

Voter approved issues add a level of uncertainty to funding capital projects. If the voters vote no, the revenue required to fund the project would not be available. The 2023-2028 CIP proposes no voter-approved issues. For information purposes, Table 1 indicates possible election dates and the date Council approved and Executive signed ordinances are due to the County Auditor during the period 2023-2028 that would be critical if the County sought to put voter approved issues on the ballot.

**Table 1. Future Election Dates and Related Milestones**

Action	2023	2024	2025	2026	2027	2028
<b>February Election:</b>						
Ordinance to the Auditor	16-Dec-2022	15-Dec-2023	13-Dec-2024	12-Dec-2025	11-Dec-2026	10-Dec-2027
Election Date	14-Feb-2023	13-Feb-2024	11-Feb-2025	10-Feb-2026	9-Feb-2027	8-Feb-2028
<b>April Election:</b>						
Ordinance to the Auditor	24-Feb-2023	23-Feb-2024	21-Feb-2025	27-Feb-2026	26-Feb-2027	25-Feb-2028
Election Date	25-Apr-2023	23-Apr-2024	22-Apr-2025	28-Apr-2026	27-Apr-2027	25-Apr-2028
<b>August Election:</b>						
Ordinance to the Auditor	12-May-2023	10-May-2024	9-May-2025	8-May-2026	14-May-2027	12-May-2028
Election Date	1-Aug-2023	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028
<b>November Election:</b>						
Ordinance to the Auditor	1-Aug-2023	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028
Election Date	7-Nov-2023	5-Nov-2024	4-Nov-2025	3-Nov-2026	2-Nov-2027	7-Nov-2028

#### ***Financing Method***

Below is a description of the various revenue sources used to fund the Capital Improvement Program. The County Council must appropriate all revenue sources before they are used on a capital project.

**Table 2: Description of Revenue Sources**

Method of Funding	Description
REET I & II	Real Estate Excise Taxes (REET) are taxes applied to sale of real estate. In unincorporated areas, the County collects an amount equal to 0.5% of the transaction. The proceeds are divided equally between REET I and REET II. REET I may be used for planning, acquisition, construction, repair or improvement of roads, surface water, parks, law enforcement, fire protection, or County administration projects. REET II may be used for planning, acquisition, construction, repair or improvement of roads, surface water, or parks projects. Projects must be included in the Capital Improvement Program to qualify. The REET I expenditures included in this CIP are totally committed to debt service (see Exhibit 4).
General Fund	General Fund appropriations are funds appropriated by the County Council from the County's General Fund. General Fund revenue supports general government services including most law and justice services. Sources of general fund revenue include property taxes, sales tax, fines, fees, and charges for services and investment earnings.
Special Revenue Funds	Special Revenue Funds, like the General Fund, derive revenue from taxes, charges for services, and other general governmental sources such as state shared revenues. Unlike the General Fund, Special Revenue Fund expenditures are limited by statute or ordinance to specific purposes. The Road Fund, Brightwater Mitigation Fund, and Planning's Community Development Fund are examples of Special Revenue Funds.

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<b>Method of Funding</b> <i>(continued from prior page)</i>	<b>Description</b>
Debt Proceeds	In many instances, the County funds a major capital improvement with short term or long-term debt. An example in this CIP is the Campus Redevelopment Infrastructure (CRI). The County will identify a stream of revenue within its budget for paying debt service. Sources of this stream of revenue include the other fund elements referenced within this exhibit. In the instance of the Campus Redevelopment Initiative, the County is funding debt service through appropriations from REET I and the General Fund.
Proprietary Funds	Proprietary Funds include the following funds: Solid Waste, Airport, Surface Water Management. Each of these proprietary funds has a dedicated source of revenue that may be appropriated by the County Council for capital projects. Sources of proprietary funds include fees, taxes, grants, local improvement district charges, impact fees, investment earnings, and charges for services rendered.
Councilmanic Bond Funds	Councilmanic Bond Funds are proceeds of debt authorized under the authority of the County Council. While limits exist for Councilmanic and Voted Bond funds, the County's level of related bond debt is well below limits in both categories.
Voted Bond Funds	Voted Bond Funds are the proceeds of debt authorized through a public election.
Mitigation Fees	Mitigations Fees are fees charged to new construction projects within the County. The proceeds are used in Roads and Parks Special Revenue Funds to pay for construction and land purchases that respond to impacts from growth within the County.
Other Funds	This designation of funding for CIP projects includes specific funds that are not specifically identified in the CIP because of their size. Revenues from these funds must meet the same tests as other fund sources for revenue adequacy.
Prior Year Appropriations	When capital construction fund amounts are set aside from prior year appropriations, they are being reserved for projects referenced within the CIP. However, since the projects are not complete and portions or all of the related expenditures have not yet been made, the projects still are included in the CIP. The amounts are shown as funding sources in the year that they will be expended.

***Revenue Estimates***

Many sources of government revenue are fairly predictable (e.g., property tax). However, some revenue sources (e.g., federal and state grants) are difficult to predict on a case-by-case basis but can be reasonably predicted in the aggregate. Future year revenues are predicted based upon known commitments and historical trends adjusted for specific economic or other relevant information. The qualitative objective in projecting future revenues available to fund CIP projects is to estimate a reasonable and probable level of future funding.

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**Chapter III: 2023-2028 CIP Project Summary**

This section presents a summary of capital projects contained in the 2023-2028 Capital Improvement Program. It provides several facets of information presented by departments.

***Capital Definition***

The following rules were used in identifying projects other than real property purchase or improvements that are included in the CIP:

1. Individual pieces (and replacement) of equipment with costs of less than \$50,000 are not included;
2. Large automated systems are regarded as single pieces of equipment;
3. Repair or maintenance expenditures are not included unless an expenditure significantly enhances the value of the property;
4. All REET expenditures are included;
5. Where possible, like projects from one department are aggregated into a single CIP project.

Capital projects can be classified in the following categories:

**Table 3: Classification of Departmental Projects by Category**

Category	Department/Program	Sub-Category
General Governmental	Facilities Management Information Services Technology Plan Equipment Rental & Replacement	General Services
	Conservation & Natural Resources	Parks and Recreation
	Corrections Sheriff 800-Megahertz Project	Law Enforcement
	Non-Departmental	REET Debt Service
Transportation	Public Works Roads	Ground Transportation
Proprietary	Conservation & Natural Resources	Surface Water
	Public Works Solid Waste	Solid Waste
	Airport	Airport Investments

On the following pages, five exhibits present various fiscal summaries of the 2023-2028 Capital Improvement Program. Exhibit 1 summarizes improvements by category and type. Exhibit 2 summarizes all projects by revenue source. Exhibit 3 compares multiple years' investment in infrastructure. Exhibit 4 lists all REET funded projects and is also sorted by the department requesting funding for the project. Exhibit 5 includes projects by County department.

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**Exhibit 1: Capital Expenditures by Category & Type**

Category	2023	2024	2025	2026	2027	2028	Total
<b>General Governmental</b>							
General Government - Facilities	\$ 32,790,630	\$ 2,700,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 42,690,630
General Government - Equipment	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Technology Plan	3,397,000	3,335,000	3,042,000	2,908,000	0	0	12,682,000
Parks and Recreation - Land and Facilities	95,926,932	14,453,767	12,397,214	17,110,912	11,081,638	11,452,386	162,422,849
Debt Service & Reserves	10,499,548	7,025,250	7,590,250	9,077,000	8,988,000	8,747,500	51,927,548
<b>Transportation</b>							
Transportation - Facilities	48,218,000	54,982,000	69,619,000	56,883,000	41,007,000	34,593,000	305,302,000
<b>Proprietary</b>							
Surface Water - Facilities	18,866,157	20,917,890	18,173,926	21,260,412	18,767,359	16,244,782	114,230,526
Solid Waste - Facilities	6,085,000	1,650,000	14,500,000	13,600,000	51,100,000	4,450,000	91,385,000
Airport - Facilities	48,149,494	9,008,956	13,810,193	28,239,226	12,694,391	3,053,366	114,955,626
<b>Total Expenditures</b>	<b>\$ 269,810,907</b>	<b>\$ 117,822,637</b>	<b>\$ 145,652,060</b>	<b>\$ 154,579,653</b>	<b>\$ 148,149,540</b>	<b>\$ 82,450,140</b>	<b>\$ 918,464,937</b>

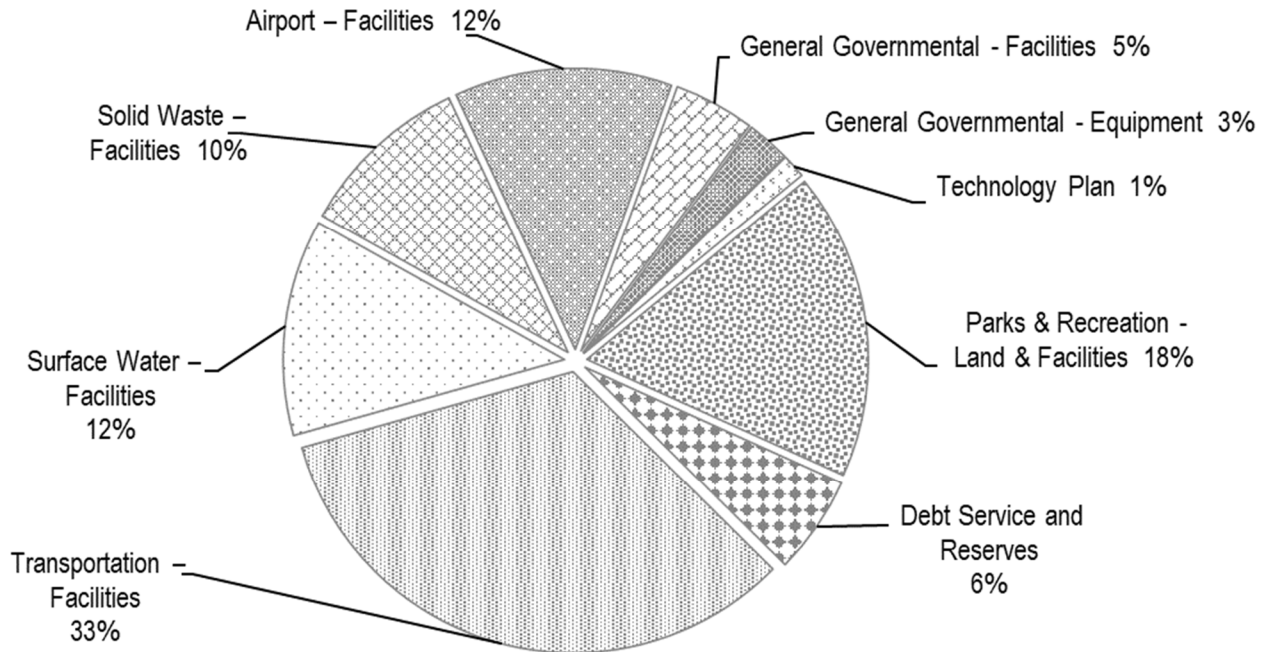
**Exhibit 2: Capital Expenditures by Revenue Source**

Revenue Source	2023	2024	2025	2026	2027	2028	Total
Airport Funds	\$ 19,031,248	\$ 5,058,956	\$ 7,810,193	\$ 5,039,226	\$ 3,694,391	\$ 3,053,366	\$ 43,687,380
Bond Proceeds-Other	16,000,000	10,040,000	18,325,000	3,525,000	50,750,000	0	98,640,000
Conservation Tax Fund	1,800,000	1,400,000	1,500,000	1,500,000	1,600,000	1,600,000	9,400,000
County Road	12,534,110	9,374,000	12,734,000	14,509,000	12,623,000	10,598,000	72,372,110
ER&R Funds	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Facilities Rates	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Fund Balance	2,755,000	0	0	0	0	0	2,755,000
Interfund DIS Rates	2,462,000	2,985,000	2,692,000	2,558,000	0	0	10,697,000
Other Funds	1,696,821	718,715	768,715	768,715	768,715	818,715	5,540,396
Other Grants	36,781,935	14,528,689	12,225,000	37,375,000	17,225,000	6,175,000	124,310,624
Parks Mitigation	1,298,878	1,781,000	1,681,000	1,731,000	1,741,000	1,711,000	9,943,878
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	86,914,785	1,900,000	1,500,000	1,500,000	0	0	91,814,785
PWTFL	2,311,000	3,689,000	4,970,000	1,030,000	3,000,000	0	15,000,000
REET I	21,159,148	6,925,250	6,590,250	8,077,000	7,988,000	7,747,500	58,487,148
REET II	18,100,270	9,807,078	10,103,214	9,767,912	9,527,638	9,529,386	66,835,498
Sales & Use Tax	350,000	350,000	350,000	350,000	0	0	1,400,000
Solid Waste	6,160,000	1,650,000	14,500,000	13,600,000	350,000	4,450,000	40,710,000
SWM Funds	9,068,566	11,639,175	11,245,211	11,371,697	10,418,644	10,286,067	64,029,360
Transportation Grant	15,820,000	22,038,000	25,719,000	27,588,000	12,597,000	12,370,000	116,132,000
Transportation Mitigation	7,824,000	8,323,000	6,354,000	8,723,000	11,290,000	10,137,000	52,651,000
<b>Total Expenditures</b>	<b>\$ 269,810,907</b>	<b>\$ 117,822,637</b>	<b>\$ 145,652,060</b>	<b>\$ 154,579,653</b>	<b>\$ 148,149,540</b>	<b>\$ 82,450,140</b>	<b>\$ 918,464,937</b>

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**Exhibit 3: Historical Multi-Year Category Distributions**

Category	2019-2024 CIP	2020-2025 CIP	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP
<b><u>General Governmental</u></b>					
General Governmental - Facilities	\$ 111,485,185	\$ 120,229,863	\$ 104,901,907	\$ 22,850,000	\$ 42,690,630
General Governmental - Equipment	29,492,441	28,831,828	24,429,456	22,796,849	22,868,758
Human Services - Homeless Project	1,300,000	0	0	0	0
Technology Plan	19,647,424	14,336,131	10,441,744	11,245,058	12,682,000
Parks & Recreation - Land & Facilities	120,070,276	120,670,074	121,329,339	143,502,040	162,422,849
Debt Service and Reserves	63,298,705	60,188,852	59,379,931	61,856,051	51,927,548
<b><u>Transportation</u></b>					
Transportation – Facilities	256,893,000	244,310,000	256,025,000	275,941,000	305,302,000
<b><u>Proprietary</u></b>					
Surface Water – Facilities	71,335,253	75,053,944	80,429,669	108,345,061	114,230,526
Solid Waste – Facilities	16,061,495	15,927,500	10,420,000	22,339,000	91,385,000
Airport – Facilities	111,150,000	83,118,426	94,083,653	99,002,950	114,955,626
<b>Total</b>	<b>\$ 800,733,779</b>	<b>\$ 762,666,618</b>	<b>\$ 761,440,699</b>	<b>\$ 767,878,009</b>	<b>\$ 918,464,937</b>



**2023-2028 Capital Improvement Funds**

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**Exhibit 4: Real Estate Tax Project List**

Below are all projects or debt service funded by Real Estate Excise Tax (REET) that are included in this CIP.

<b>REET I Program/Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Debt P380 - 2012A Bond - CRI, Parks '03 refi	\$ 236,600	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 0	\$ 1,180,600
Debt P429 - 2015 Bond, '05 CRI, gun range	527,334	420,000	420,000	420,000	420,000	420,000	2,627,334
Debt P429 - 2015 Bond, '06 gun range, impnd lot	131,255	95,000	95,000	95,000	0	0	416,255
Debt P439 - 2019 Bond - Courthouse P2 ,shelter	1,922,613	1,223,000	1,223,000	1,223,000	1,223,000	1,223,000	8,037,613
Debt P449 - 2020A Bond - CRI	2,573,861	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,023,861
Debt P459 - 2021A Bond - CRI	211,250	211,250	776,250	2,263,000	2,269,000	2,264,500	7,995,250
Debt P469, 2021B Bond-Courthouse P1 2013 Refi	3,756,235	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,506,235
Facilities - Auditor's Election Space	3,000,000	0	0	0	0	0	3,000,000
Facilities - DJJC Project	800,000	900,000	0	0	0	0	1,700,000
Facilities - Precinct Project	8,000,000	0	0	0	0	0	8,000,000
<b>Total REET I</b>	<b>\$ 21,159,148</b>	<b>\$ 6,925,250</b>	<b>\$ 6,590,250</b>	<b>\$ 8,077,000</b>	<b>\$ 7,988,000</b>	<b>\$ 7,747,500</b>	<b>\$ 58,487,148</b>

<b>REET II Program/Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Road Fund 102 Capital Improvement Program	3,912,000	538,000	537,000	538,000	537,000	538,000	6,600,000
Parks Fund 309 - Community Parks	110,783	75,600	885,200	450,000	0	1,150,000	2,671,583
Parks Fund 309 - Open Space/Preserve Parks	100,000	200,000	0	0	0	0	300,000
Parks Fund 309 - Regional Parks	6,438,169	2,134,983	2,727,922	2,172,078	1,350,000	250,000	15,073,152
Parks Fund 309 - Special Use Parks	1,098,500	400,000	300,000	468,888	789,392	1,500,000	4,556,780
Parks Fund 309 - Capital Support	2,800,418	2,948,495	3,003,092	3,163,946	3,176,246	3,243,303	18,335,500
Parks Fund 309 - Competitive Grant Program	500,000	500,000	400,000	100,000	0	0	1,500,000
Parks Fund 309 - Trails	900,000	910,000	150,000	775,000	1,675,000	848,083	5,258,083
SWM Fund 415 - Capital Improvement Program	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	1,000,000	6,400,000
Debt P380 - 2012A Bond - CRI & Parks '03 refi	140,400	0	0	0	0	0	140,400
Debt P459 - 2021A Bond - CRI	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>Total REET II</b>	<b>\$ 18,100,270</b>	<b>\$ 9,807,078</b>	<b>\$ 10,103,214</b>	<b>\$ 9,767,912</b>	<b>\$ 9,527,638</b>	<b>\$ 9,529,386</b>	<b>\$ 66,835,498</b>

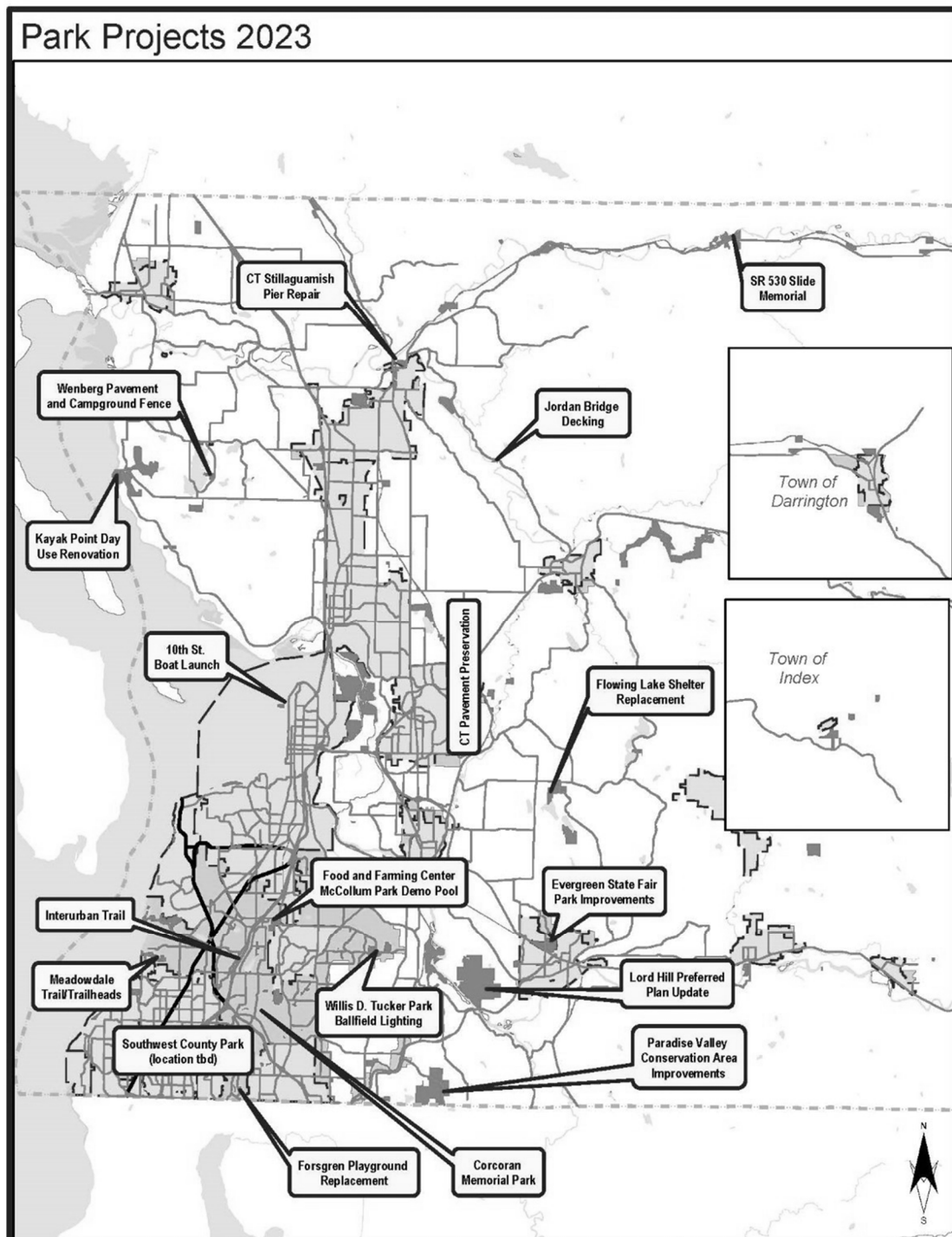
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**Exhibit 5: Departmental Capital Improvement Program List**

The exhibit below provides a list of all projects that are included in this CIP.

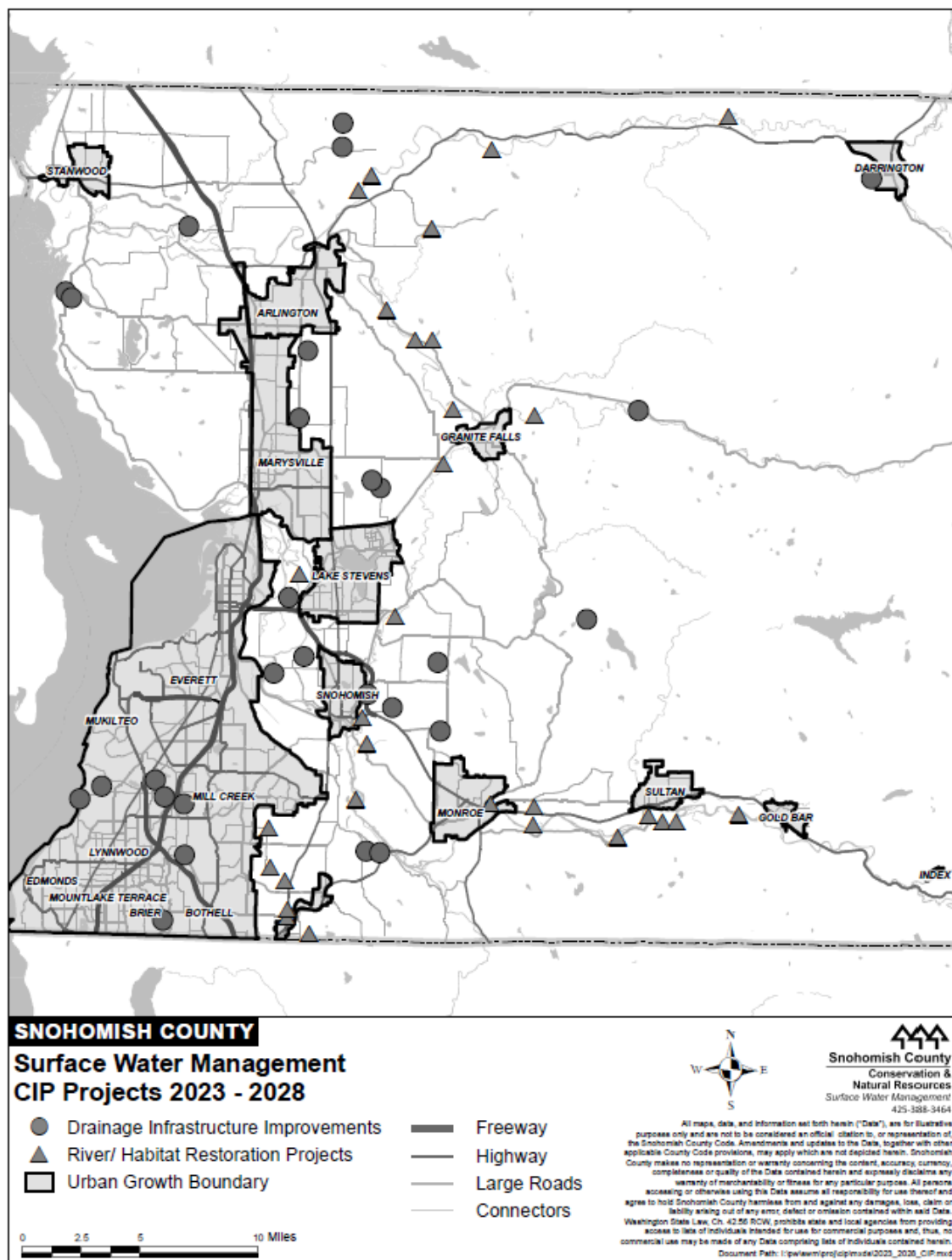
Department / Project	2023	2024	2025	2026	2027	2028	Total
<b>Public Works</b>							
Arlington Operations Center	2,755,000	10,040,000	18,325,000	3,525,000	0	0	34,645,000
Road Capital Construction	43,263,000	44,942,000	51,294,000	53,358,000	41,007,000	34,593,000	268,457,000
Solid Waste Construction Projects	6,085,000	1,650,000	14,500,000	13,600,000	51,100,000	4,450,000	91,385,000
Transportation - Facilities	2,200,000	0	0	0	0	0	2,200,000
<b>Subtotal Public Works</b>	<b>\$ 54,303,000</b>	<b>\$ 56,632,000</b>	<b>\$ 84,119,000</b>	<b>\$ 70,483,000</b>	<b>\$ 92,107,000</b>	<b>\$ 39,043,000</b>	<b>\$ 396,687,000</b>
<b>Dept Conservation &amp; Natural Resources</b>							
Community Parks	78,375,487	9,285,272	8,184,122	11,943,078	4,681,000	5,051,000	117,519,959
Other Park Resources	17,551,445	5,168,495	4,213,092	5,167,834	6,400,638	6,401,386	44,902,890
SWM Capital Improvement Plan	18,866,157	20,917,890	18,173,926	21,260,412	18,767,359	16,244,782	114,230,526
<b>Subtotal DCNR</b>	<b>\$ 114,793,089</b>	<b>\$ 35,371,657</b>	<b>\$ 30,571,140</b>	<b>\$ 38,371,324</b>	<b>\$ 29,848,997</b>	<b>\$ 27,697,168</b>	<b>\$ 276,653,375</b>
<b>Information Technology</b>							
36 Month Technology Plan	3,397,000	3,335,000	3,042,000	2,908,000	0	0	12,682,000
Infrastructure	16,713,615	0	0	0	0	0	16,713,615
<b>Subtotal Information Technology</b>	<b>\$ 20,110,615</b>	<b>\$ 3,335,000</b>	<b>\$ 3,042,000</b>	<b>\$ 2,908,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 29,395,615</b>
<b>Debt Service / Nondepartmental</b>							
Bond Parks NIPS CRI Refi	2,573,861	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,023,861
Bond Refi-Courthouse	3,756,235	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,506,235
Bond Refi-CRI, gun range	658,589	515,000	515,000	515,000	420,000	420,000	3,043,589
Bond Courthouse	1,922,613	1,223,000	1,223,000	1,223,000	1,223,000	1,223,000	8,037,613
Bond CRI Park Refi	377,000	236,000	236,000	236,000	236,000	0	1,321,000
Bond Park Refi	1,211,250	1,211,250	1,776,250	3,263,000	3,269,000	3,264,500	13,995,250
<b>Subtotal Debt Service / Nondeptmntl</b>	<b>\$ 10,499,548</b>	<b>\$ 7,025,250</b>	<b>\$ 7,590,250</b>	<b>\$ 9,077,000</b>	<b>\$ 8,988,000</b>	<b>\$ 8,747,500</b>	<b>\$ 51,927,548</b>
<b>Facilities Management</b>							
Fleet	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Infrastructure	16,077,015	2,700,000	1,800,000	1,800,000	1,800,000	1,800,000	25,977,015
<b>Subtotal Facilities Management</b>	<b>\$ 21,955,161</b>	<b>\$ 6,449,774</b>	<b>\$ 6,519,477</b>	<b>\$ 5,501,103</b>	<b>\$ 4,511,152</b>	<b>\$ 3,909,106</b>	<b>\$ 48,845,773</b>
<b>Airport</b>							
Airport-Capital Programs	48,149,494	9,008,956	13,810,193	28,239,226	12,694,391	3,053,366	114,955,626
<b>Subtotal Airport</b>	<b>\$ 48,149,494</b>	<b>\$ 9,008,956</b>	<b>\$ 13,810,193</b>	<b>\$ 28,239,226</b>	<b>\$ 12,694,391</b>	<b>\$ 3,053,366</b>	<b>\$ 114,955,626</b>
<b>Grand Total - All Projects</b>	<b>\$ 269,810,907</b>	<b>\$ 117,822,637</b>	<b>\$ 145,652,060</b>	<b>\$ 154,579,653</b>	<b>\$ 148,149,540</b>	<b>\$ 82,450,140</b>	<b>\$ 918,464,937</b>

**Map 1: Park Land and Recreational Facilities Projects (2023-2028)**



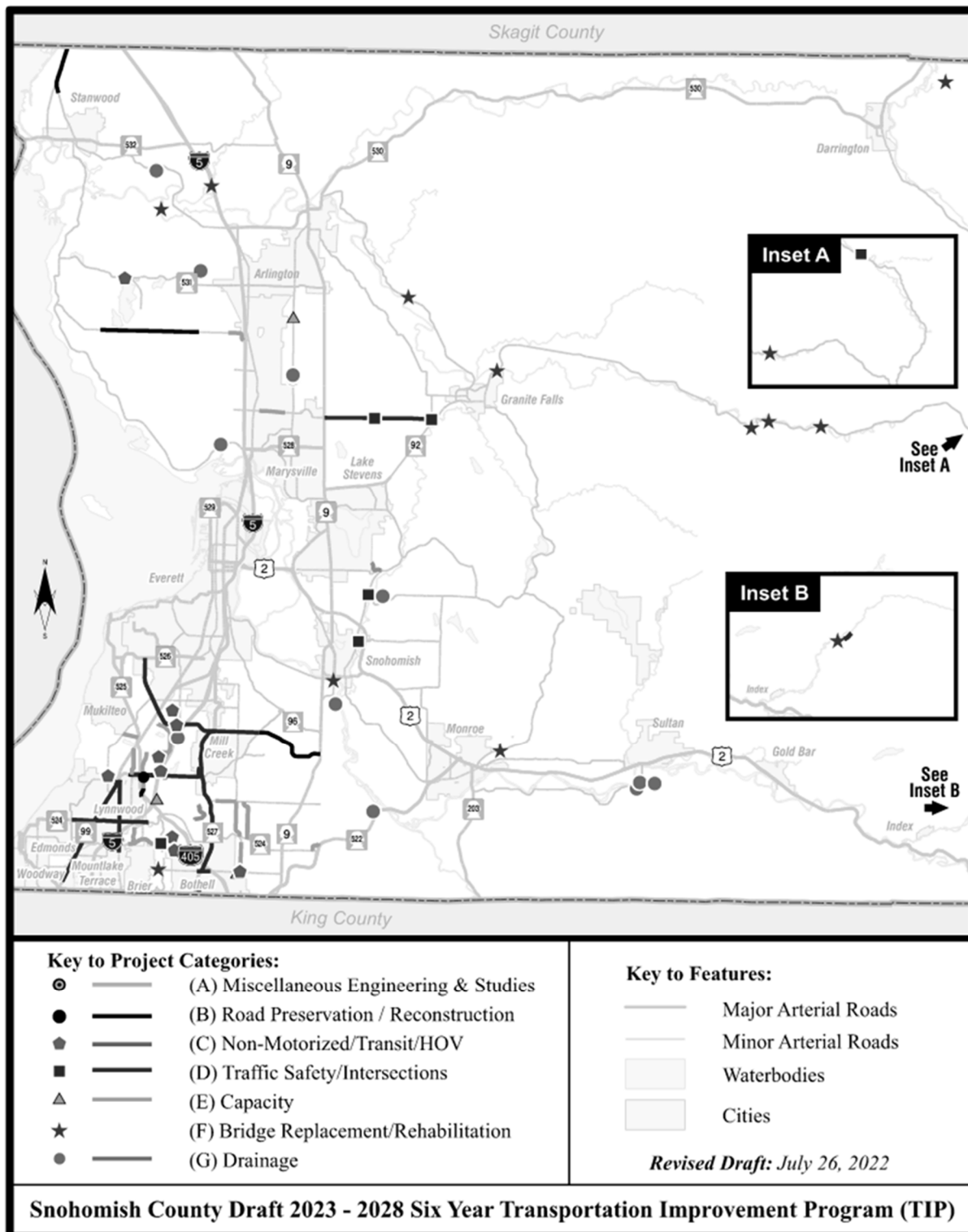


**Map 2: Surface Water Management Projects (2023-2028)**

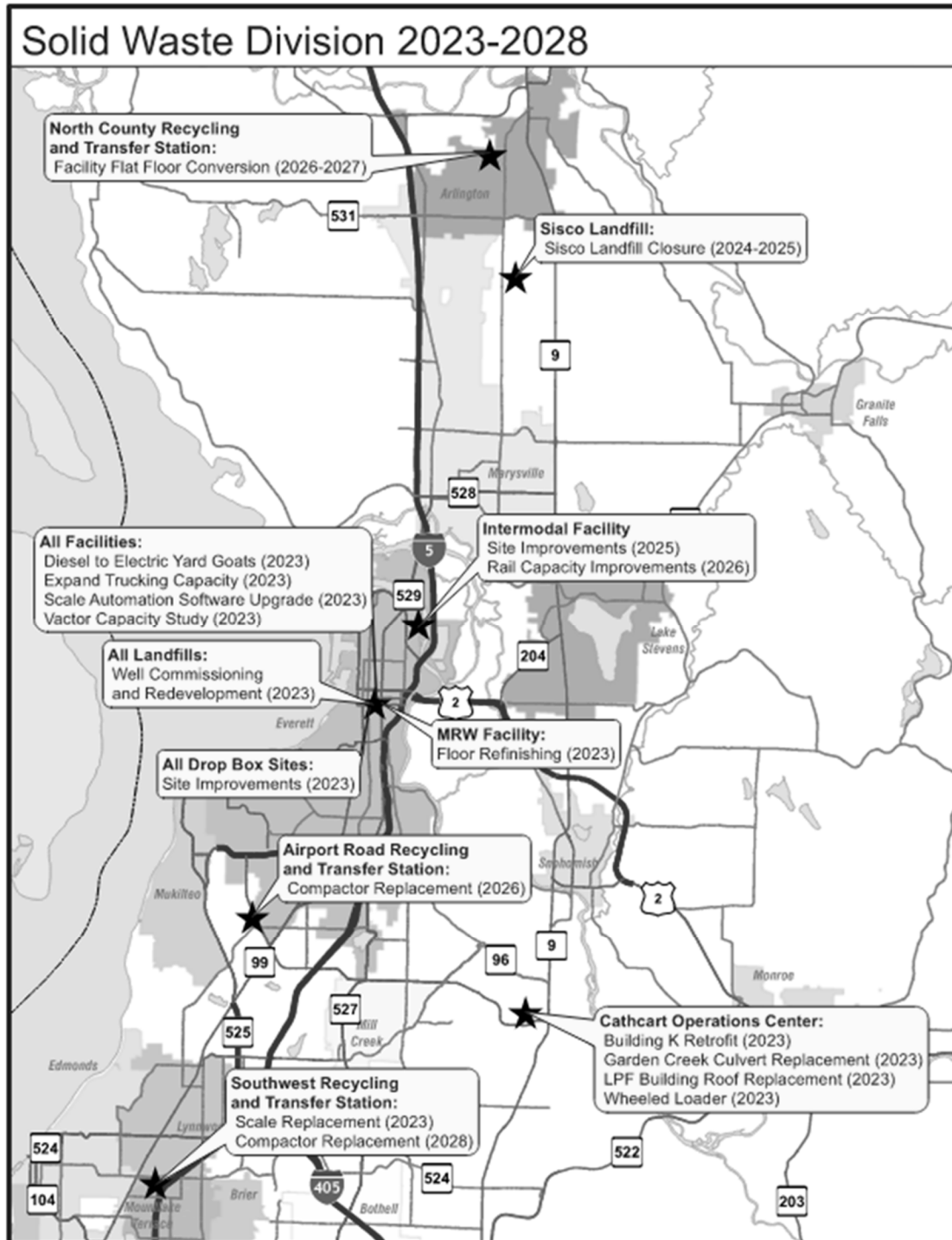


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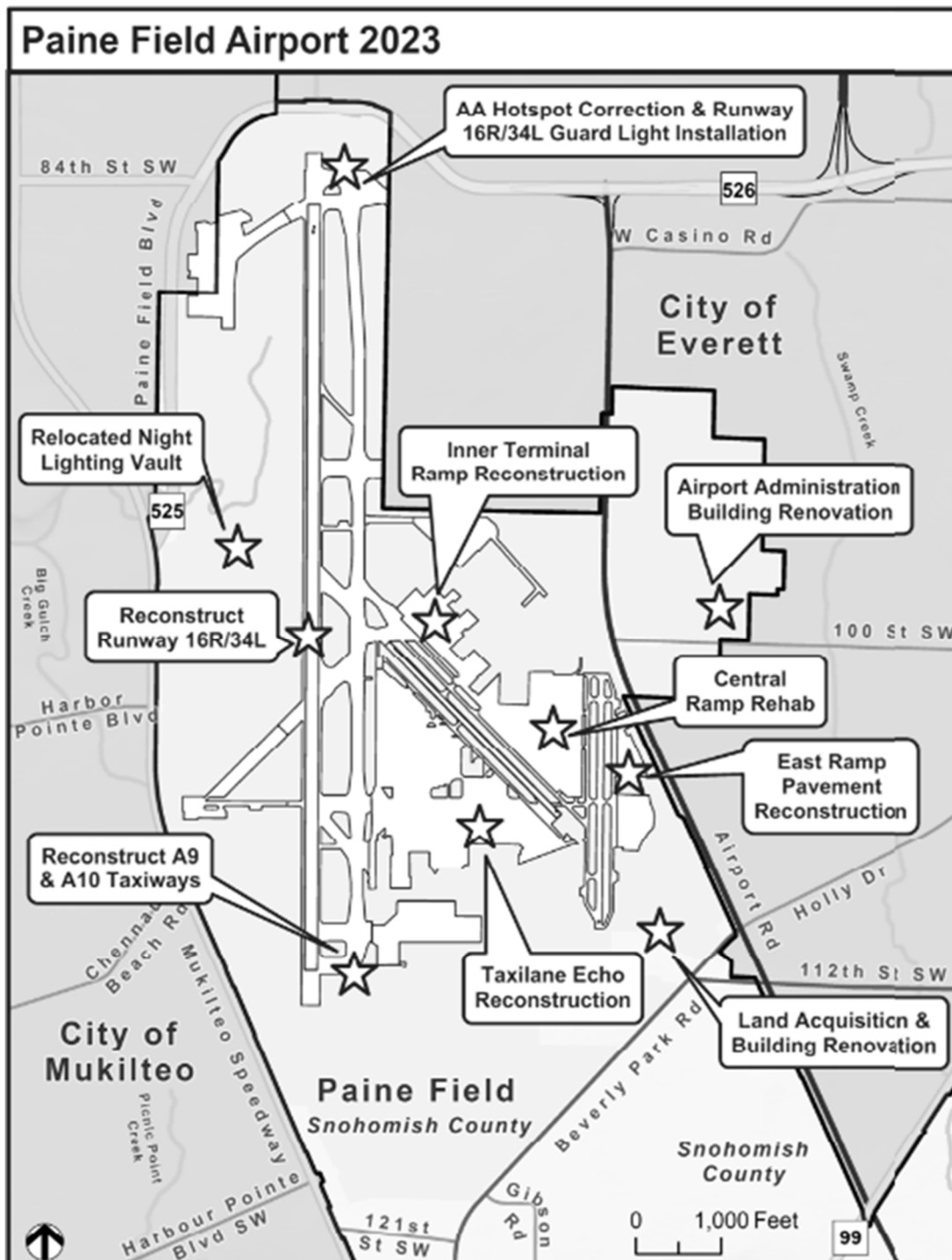
**Map 3: Surface Transportation Projects (2023-2028)**



**Map 4: Solid Waste Facilities Projects (2023-2028)**



**Map 5: Airport Facilities (Paine Field) Projects (2023-2028)**



## Snohomish County

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#### *Projects by Classification*

The following matrix provides a high-level description of projects within this Capital Improvement Program (CIP) by sub-category classification.

**Table 4: Description of Projects by Classification**

Sub-Category	Summary Description of Projects Included in the CIP
Park Land and Recreational Facilities	Parks and Recreation (a division of Conservation & Natural Resources) CIP projects are centered on four main priorities: meeting level of service (LOS) (largely funded through park impact mitigation fees and grants), taking care of existing assets (e.g. pavement preservation, playground replacement and renovation of existing parks), expansion of revenue producing amenities and development of regional trail systems. Whenever possible, grant funds and other outside funds are sought to support park capital improvements and significant funding has been provided in the past from the Washington State Recreation and Conservation Office, donations and other sources.
REET Debt Service	Snohomish County allocates Real Estate Excise Tax (REET) funds within the Capital Improvement Program to provide debt service for its outstanding Limited Tax General Obligation Bonds. These bond issuances have been used to finance a variety of County capital needs, including a new Courthouse addition, a number of County facility remodels, various County Parks projects, and the Campus Redevelopment Initiative (CRI) which included a correctional facility, parking garage, and administration building.
Surface Transportation	<p>The Department of Public Works (DPW) – Transportation and Environmental Services (TES) division's Transportation Improvement Program (TIP) includes a wide variety of capital projects that are grouped into several categories:</p> <ul style="list-style-type: none"> <li>A. <u>Miscellaneous Engineering &amp; Studies</u>: This category funds preliminary project planning, feasibility studies, and specialized reviews associated with initial project development;</li> <li>B. <u>Preservation/Overlay &amp; ADA</u>: DPW uses a pavement management system that provides a systematic approach to lengthen roadway life through timely maintenance and preservation. Overlay projects and the associated ADA ramp upgrades are programmed in this category. Also budgeted here is the County's ADA transition program and County contributions to local agency projects;</li> <li>C. <u>Non-Motorized/Transit/High Occupancy Vehicle</u>: This category funds projects to promote active transportation and improve multi-modal connections along major roadways and in growing urban areas. Improvements enhance walking conditions along popular routes between schools, transit stops, and residential and commercial areas. These facilities help to ensure resident safety, reduce vehicle trips, and improve access to public transportation and park and ride opportunities;</li> <li>D. <u>Traffic Safety/Intersections</u>: These projects provide safety improvements at spot locations and are designed to improve traffic flow and eliminate hazards. Projects include turn lane additions, neighborhood traffic calming devices, traffic signals, guardrail installation, road bank stabilization, and flood repair projects;</li> <li>E. <u>Capacity Improvements</u>: Projects in this category are designed to increase vehicle carrying capacity on the county arterial system and provide satisfactory levels-of-service to meet transportation system concurrency requirements. Projects include corridor widenings, new alignments, and major intersection improvements;</li> <li>F. <u>Bridge Replacement and Rehabilitation</u>: This category funds the replacement or rehabilitation of deficient county bridges identified through federal and state inspections;</li> <li>G. <u>Drainage</u>: Drainage projects improve and preserve drainage infrastructure on the county road system. A component of this category is replacement of culverts under county roads to improve fish passage.</li> </ul>
Airport Facilities	Many Snohomish County Airport (Paine Field) capital projects are multi-year construction projects

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Sub-Category	Summary Description of Projects Included in the CIP
	and respond to existing or prospective customer needs that preserve and increase the asset and revenue base of the Airport. These include airfield upgrades; new building construction; road construction for improved transportation access to these new developments; and miscellaneous repairs to existing facilities and infrastructure. Aviation-related capital improvements may be eligible for funding from two sources; grant funding from the Federal Aviation Administration ("FAA") at 90%; and/or from local Passenger Facility Charges ("PFC") which is at \$4.50 per enplaned passenger. Local PFC funds are restricted to FAA approved projects only. The FAA funds runway and safety improvements, obstruction removal and other capital projects to meet or maintain FAA standards and preserve or enhance capacity.
Technology Plan	Capital projects for Information Technology (IT) typically involve multi-year efforts to upgrade or replace the technology systems of Snohomish County. The County uses a 36-month IT strategic plan to define the priorities for technology investments, and they plan these priorities in conjunction with customer agencies who propose projects to advance those strategies. Over the next five years, most capital projects will focus on "application modernization" –modernizing and replacing aging legacy applications in order to support more efficient and effective operations and services. Details about both current projects and future IT strategies are published in IT's annual report as required by County code.
Surface Water Management	<p>Projects of Surface Water Management (SWM) (a division of Conservation &amp; Natural Resources) are undertaken for the purposes stated in Snohomish County Code. The projects reduce drainage problems, improve aquatic habitat, improve the water quality of the County's drainage systems and local streams and lakes, address local drainage and flood protection needs, as well as respond to Federal mandates to protect habitat and water quality under the Endangered Species and Clean Water Acts.</p> <p>SWM's six-year CIP (2023-2028) continues to implement drainage, water quality, aquatic habitat and river protection projects as follows:</p> <ol style="list-style-type: none"> <li>1. <u>Flooding, Erosion &amp; Habitat Restoration Projects</u>: The Stream and River Capital sub program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This Program operates and maintains dikes and levees within the county and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures.</li> </ol> <p>Habitat restoration capital efforts are focused on implementation of the County's Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process.</p> <ol style="list-style-type: none"> <li>2. <u>Drainage, Fish Passage and Water Quality Projects</u>: The Drainage, Fish Passage and Water Quality Capital sub program provides engineering planning and analysis, project design, and project construction to solve drainage problems, improve culverts for fish passage, and improve water quality throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding, and retrofitting drainage and stormwater facilities to increase stormwater detention and /or improve water quality. This program has four main components: <ul style="list-style-type: none"> <li>• Drainage and Flooding Reduction projects: These projects resolve neighborhood and basin wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master Drainage Plans and other engineering studies;</li> <li>• Fish Passage Improvement projects: This includes the development and implementation of a program to replace existing fish blockage culverts with systems that allow and encourage fish passage;</li> <li>• Master Drainage Planning, basin planning, and Water Quality Facility Planning:</li> </ul> </li> </ol>

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Sub-Category	Summary Description of Projects Included in the CIP
	<p>This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality and habitat problems; and</p> <ul style="list-style-type: none"> <li>NPDES and water quality-focused projects: These projects include retrofitting stormwater facilities to improve water quality and improving County drainage systems to reduce water quality problems.</li> </ul>
Solid Waste Facilities	<p>The Solid Waste Division (Public Works) 2023-2028 CIP identifies the following projects:</p> <ol style="list-style-type: none"> <li><u>Scale Automation Software Upgrade:</u> The Division will proceed with a Request for Proposals (RFP) and acquisition of a new scale software system in 2023. The existing system, servicing all Division facilities, has been in operation for over 30 years. The system has been stable and reliable; however, many of the programming and report functions are no longer compatible with current IT systems and computer processing technology. Upgrading the software system would be a benefit to both the Division and its customers. The Division will replace this system in 2023.</li> <li><u>Drop Box Improvements:</u> The Division's aging rural drop box sites are in need of repair. Such repairs include maintenance of site retaining walls and parking lot surface treatments. Additionally, with continued development in the eastern part of the County, the Division will develop plans to address the solid waste needs in this part of the County. A feasibility study will be performed in 2023 to evaluate future requirements for east Snohomish County disposal options.</li> <li><u>LPF Building Roof Replacement:</u> The roof on this facility has been leaking for several years and is past its useful life and the upper roof will be replaced in 2023.</li> <li><u>Bldg K Retrofit:</u> The trailer used by the Cashiering Specialist group at CWOC is in poor condition and in the way of future vector operations. The Division will retrofit an existing building as office space for this workgroup to utilize in 2023.</li> <li><u>MRW Facility Floor Finishing:</u> The concrete floor at the MRW is in poor condition due to the hazardous materials that are processed at this facility. The floor will be prepped and refinished by a contractor in 2023.</li> <li><u>Groundwater Well Commissioning and Redevelopment:</u> Work would include maintenance of groundwater wells at the Bryant, Lake Goodwin and McCollum Park landfills. At the Bryant landfill, this would include removing existing pumps from all onsite wells and re-development of the wells using swabbing, surge and bail, and pumping techniques. The Lake Goodwin landfill maintenance includes abandoning, drilling and replacing one groundwater well and constructing a new well deeper to intersect with the groundwater surface in the area, which appears to be dropping. The McCollum Park maintenance includes abandoning two wells north of the landfill.</li> <li><u>Cathcart Culvert Replacement:</u> Culverts directing Garden Creek flow underneath portions of access roads on the Cathcart Way Operations Center campus are in need of repair and replacement, the second set of culverts will be replaced in 2023.</li> <li><u>Vector Capacity Study:</u> The Division's vector grit line of business has seen significant year-over-year growth for multiple years and has responded by adding temporary capacity. The Division will expand this facility in 2023.</li> <li><u>Electric yard goats:</u> The division has purchased 4 electric yard goats. The 2 remaining diesel yard goats are nearing the end of their useful lives and the Division is replacing these critical pieces of equipment with all electric models if a yard goat is developed that can operate on a slope. These models are anticipated to save repair and maintenance expenses over the useful life of the equipment.</li> <li><u>Semi-trucks:</u> As volume has increased at all of the sites, the Division has a need to expand trucking capacity to continue to move solid waste through the system. This equipment will be procured in 2023.</li> <li><u>Wheeled Loader:</u> A wheeled loader is required for CWRTS to process MSW. The Division will explore if a hybrid or electric version is available and will procure this</li> </ol>

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### 2023-2028 Capital Improvement Program – Executive Recommended

Sub-Category	Summary Description of Projects Included in the CIP
	<p>equipment in 2023.</p> <p>12. <u>SWRTS Scale Replacement</u>: The SWRTS commence scales are approaching 20 years old and need to be replaced to ensure accurate billing of customers and will be replaced in 2023.</p> <p>13. <u>Sisco Landfill</u>: As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. Design and permitting began in 2017. Permitting will continue through 2022-2024 with construction in 2025.</p> <p>14. <u>Intermodal Facility Improvements</u>: The SWD requires additional parking and a new office at the Intermodal Facility which will be constructed in 2025.</p> <p>15. <u>ARTS Compactor Replacement</u>: The ARTS compactors will reach the end of their useful life and will be replaced in 2026.</p> <p>16. <u>Rail Capacity Improvements</u>: The County will work with BNSF to improve intermodal capacity in the Delta Yard, located adjacent to the Intermodal Facility in 2026.</p> <p>17. <u>North County Recycling &amp; Transfer Station</u>: This facility was constructed in 1988 and is reaching the end of its useful 40-year life expectancy. The Division will perform a feasibility study to replace this facility with a flat floor transfer station. It is anticipated that construction will begin in 2026 and be completed in 2027.</p> <p>18. <u>SWRTS Compactor Replacement</u>: The SWRTS compactors will reach the end of their useful life and will be replaced in 2028.</p> <p>19. <u>Contingency funding for unanticipated repairs</u>: Funding to support repairs for unanticipated equipment failures each year.</p>
General Government Facilities	The County is in the planning stage of the construction of Arlington Operations Center to house the road maintenance and fleet services divisions of the County servicing the north end
Fleet Services	Fleet Services' 2023-2028 CIP consists of equipment replacement for individual equipment costing over \$50,000.



**Chapter IV: Departmental Capital Improvement Program Detail**

Descriptions, justifications, projected costs, and funding sources for each project are summarized in this section. The order that the worksheets are presented is determined by the County department initiating the request and by the fund of that department.

Similar projects from one department are sometimes aggregated into a single Capital Improvement Project. They may be grouped into a single project because of a similar purpose, type of expense, and funding source. Detail on transportation projects of this nature, on a project-by-project basis, is included in the County's 2023-2028 Transportation Improvement Program.

Funding source is driven by the year of project expense rather than the year of funding receipt or project authorization.

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 06 Public Works

**Short Name:** 102 - RM Road Maintenance Site Development

**Description:** Public Works sold the Sand Hill Pit property in 2020 and intends to replace it with a new property purchased in 2021 to better support Road Maintenance operational needs. The 2023 budget request includes \$1.45 million for site development work necessary to make the new property fully operable.

**CIP - Capital:**

Fund	SubFund	Division	Program				
<b>102</b>	<b>102</b>	<b>County Road</b>	<b>620 Road Maintenance</b>	<b>201</b>	<b>RM Operations</b>		
	Object	2023	2024	2025	2026	2027	2028
	Services	\$150,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$1,300,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,450,000	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$1,450,000	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

**Description:** The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.

The 2023 ACP and capital road fund expenditure budget includes construction of large grant-funded transportation improvements including 36th Ave W/35th Ave W and Index Galena Rd flood repair. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The 2023 ACP continues to stretch and leverage local Road Fund dollars, with \$1.56 in grant funds for every \$1 of Road Fund.

#### 2023 PROGRAM COMPONENTS

This package describes the capital road construction program and provides staffing support, consultant and contract services necessary to design, acquire right-of-way (R/W), and construct \$43.3 million in capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses.

The 2023 capital program consists of \$7.6 million in Preliminary Engineering (PE), which is the basic design work needed to develop projects. PE also accounts for dollars spent through the environmental permitting process, as well as for public review of projects. \$6.4 million will be devoted to R/W acquisition for new and expanded roadways. R/W dollars are also spent on land needed for drainage/detention areas and environmental mitigation sites. Approximately \$24 million will be spent on construction by contract and \$1.3 million by County Forces on smaller scale projects. \$4.0 million will be for construction engineering and inspection needed to ensure projects are built as designed and traffic flow and safety throughout the work zones are maintained.

A. ENGINEERING & STUDIES (\$550,000). This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County's growing needs.

B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM (\$6,575,000). Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County's ADA Transition Plan is budgeted here.

C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE (\$3,332,000). This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take advantage of alternative modes to driving. Well-planned connections promote an area's vitality and sense of community. This category includes the County's payments to Community Transit for the Curb the Congestion program.

D. TRAFFIC SAFETY/INTERSECTIONS (\$8,868,000). These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding

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## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.

E. CAPACITY IMPROVEMENTS (\$16,448,000). Projects in this expenditure category are designed to increase vehicle carrying capacity on the County road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County's Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination. 36th Ave W/35th Ave W, 43rd Ave SE, and Alderwood Mall Parkway are included in this category.

F. BRIDGE REPLACEMENT & REHABILITATION (\$2,388,000). This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County's Annual Bridge Condition Report.

G. DRAINAGE (\$5,102,000). Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages. The Mann Rd and Ben Howard Rd Improvements project is included in this category.

### CIP - Capital:

Fund	SubFund	Division	Program				
<b>102</b>	<b>102</b>	<b>County Road</b>	<b>610 County Road - TES</b>	<b>103</b>	<b>TES Capital</b>		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$705,213	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$273,430	\$0	\$0	\$0	\$0	\$0
	Supplies	\$700,000	\$0	\$0	\$0	\$0	\$0
	Services	\$1,555,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$80,000	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$42,500	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$3,356,143	\$0	\$0	\$0	\$0	\$0
<b>102</b>	<b>102</b>	<b>County Road</b>	<b>620 Road Maintenance</b>	<b>203</b>	<b>RM Capital</b>		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$365,604	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$116,177	\$0	\$0	\$0	\$0	\$0
	Supplies	\$225,000	\$0	\$0	\$0	\$0	\$0
	Services	\$130,219	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$450,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,287,000	\$0	\$0	\$0	\$0	\$0
<b>102</b>	<b>102</b>	<b>County Road</b>	<b>630 Engineering Services</b>	<b>303</b>	<b>ES Capital</b>		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$5,167,253	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$2,191,195	\$0	\$0	\$0	\$0	\$0
	Supplies	\$5,000	\$0	\$0	\$0	\$0	\$0
	Services	\$5,144,609	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$25,651,800	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 06 Public Works

**Short Name:** 102 - Road Fund Transportation Improvement Program

<b>102</b>	<b>102</b>	<b>County Road</b>	<b>630</b>	<b>Engineering Services</b>	<b>303</b>	<b>ES Capital</b>	
Object	2023	2024	2025	2026	2027	2028	
Interfund Payments For Service	\$300,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$38,459,857	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000	

<b>102</b>	<b>102</b>	<b>County Road</b>	<b>650</b>	<b>County Road Administration</b>	<b>503</b>	<b>Admin Operations Capital</b>	
Object	2023	2024	2025	2026	2027	2028	
Salaries and Wages	\$160,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$160,000	\$0	\$0	\$0	\$0	\$0	

<b>CIP-Capital Totals:</b>	<b>\$43,263,000</b>	<b>\$44,942,000</b>	<b>\$51,294,000</b>	<b>\$53,358,000</b>	<b>\$41,007,000</b>	<b>\$34,593,000</b>	
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### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Transportation Mitigation	\$7,824,000	\$8,323,000	\$6,354,000	\$8,723,000	\$11,290,000	\$10,137,000
Transportation Grant	\$15,820,000	\$22,038,000	\$25,719,000	\$27,588,000	\$12,597,000	\$12,370,000
SWM Funds	\$2,900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
REET II	\$3,912,000	\$538,000	\$537,000	\$538,000	\$537,000	\$538,000
PWTFL	\$2,311,000	\$3,689,000	\$4,970,000	\$1,030,000	\$3,000,000	\$0
Plats	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Fed Forest II	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
County Road	\$10,156,000	\$9,114,000	\$12,474,000	\$14,239,000	\$12,343,000	\$10,308,000
<b>Funding Sources Total:</b>	<b>\$43,263,000</b>	<b>\$44,942,000</b>	<b>\$51,294,000</b>	<b>\$53,358,000</b>	<b>\$41,007,000</b>	<b>\$34,593,000</b>

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## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 06 Public Works

**Short Name:** 188 - Arlington Operations Center

**Description:** The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and 202 bridges. Road Maintenance has approximately 70 full time staff based at the Arlington Shop and 110 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County's 205 bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks equipment and performs urgent repairs on Sheriff's vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available.

This package requests in 2023 to hire consultants for the Phase 1 improvements which include design and construction of the new administrative/crew building, utility and stormwater improvements, and remediation of contaminated soil.

The Arlington Operations Center project has a planning level cost estimate of \$34.9 million over life of the project. This priority package requests \$2,755,000 for consultant design work and preliminary construction in 2023. Funding for this redevelopment project is proposed by a combination of Road Fund revenue generated from the sale of various properties, \$1 million contribution from Fleet/ER&R, and non-voted construction bonds.

### CIP - Capital:

Fund	SubFund	Division	Program			
<b>188</b>	<b>188</b>	<b>Public Wrks Facility</b>	<b>650 County Road Administration</b>	<b>501</b>	<b>Admin Operations</b>	
Object	2023	2024	2025	2026	2027	2028
Services	\$2,255,000	\$1,940,000	\$1,325,000	\$25,000	\$0	\$0
Capital Outlays	\$500,000	\$8,100,000	\$17,000,000	\$3,500,000	\$0	\$0
Program Subtotal:	\$2,755,000	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
<b>CIP-Capital Totals:</b>	<b>\$2,755,000</b>	<b>\$10,040,000</b>	<b>\$18,325,000</b>	<b>\$3,525,000</b>	<b>\$0</b>	<b>\$0</b>

### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Fund Balance	\$2,755,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$0	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$2,755,000</b>	<b>\$10,040,000</b>	<b>\$18,325,000</b>	<b>\$3,525,000</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 06 Public Works

**Short Name:** 402 - Solid Waste Capital Improvement Program

**Description:** This package includes the 2023 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Division (SWD).

The 2023 Capital Program includes:

- ARTS Tipping Floor Repair (\$885K)
- ARTS Scale house HVAC Improvements (\$125k)
- NCRTS Transfer Station Feasibility Study (\$50k)
- NCRTS Leachate System Improvements (\$215k)
- Dubuque Drop Box Planning & Design (\$125k)
- Sultan Drop Box Asphalt Overlay (\$50k)
- ESS Bldg M Upper Roof Replacement (\$300k)
- ESS Remote Sensor Standardization (\$420k)
- ESS Bldg K Retrofit/Bldg M Replacement (\$825k)
- MRW Floor Refinishing (\$125k)
- Vactor Facility Improvements (\$725k)
- Intermodal Facility Property Security Improvements (\$50k)
- CWOC Culvert Replacement (\$250k)
- CWOC Telecom Relocation (\$125k)
- Equip - EV Yard Goat (upgrade from diesel 2 ea) (\$250k)
- Equip - Diesel Yard Goat Buyback (training/spare) (\$25k)
- Equip - Semi-truck (line truck 2 ea) (\$340k)
- Equip - Diesel-electric Loader for CWRTS (\$350k)
- Equip - Upsize Excavator for SWRTS (\$100k)
- Scale Automation Software RFP / Procurement (\$275k)
- Sisco Landfill Closure Design/Permitting (\$125k)
- Contingency funding for unanticipated repair (\$350k)

### CIP - Capital:

Fund	SubFund	Division	Program			
<b>402</b>	<b>402</b>	<b>Solid Waste</b>	<b>405 Engineering And Construct</b>	<b>437</b>	<b>Solid Waste-Capital</b>	
Object	2023	2024	2025	2026	2027	2028
Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Services	\$1,470,000	\$575,000	\$825,000	\$525,000	\$925,000	\$375,000
Capital Outlays	\$4,490,000	\$950,000	\$13,550,000	\$12,950,000	\$50,050,000	\$3,950,000
Interfund Payments For Service	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Program Subtotal:	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$51,100,000	\$4,450,000
<b>CIP-Capital Totals:</b>	<b>\$6,085,000</b>	<b>\$1,650,000</b>	<b>\$14,500,000</b>	<b>\$13,600,000</b>	<b>\$51,100,000</b>	<b>\$4,450,000</b>

### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Solid Waste Tipping Fees	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$350,000	\$4,450,000
Bond Proceeds-Other	\$0	\$0	\$0	\$0	\$50,750,000	\$0
<b>Funding Sources Total:</b>	<b>\$6,085,000</b>	<b>\$1,650,000</b>	<b>\$14,500,000</b>	<b>\$13,600,000</b>	<b>\$51,100,000</b>	<b>\$4,450,000</b>

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 06 Public Works

**Short Name:** PW - Admin W Space Improvements

**Description:** This budget request is for office and workspace improvements to the Admin West building on the 5th floor to create an efficient, attractive, and modern office space conducive to greater collaboration and to better accommodate the PW hybrid workforce.

### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b><u>102</u></b>	<b><u>102</u></b>	<b><u>County Road</u></b>	<b><u>650 County Road Administration</u></b>		<b><u>501</u></b>	<b><u>Admin Operations</u></b>	
	Object	2023	2024	2025	2026	2027	2028
	Services	\$125,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$550,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$675,000	\$0	\$0	\$0	\$0	\$0
<b><u>402</u></b>	<b><u>402</u></b>	<b><u>Solid Waste</u></b>	<b><u>401 Solid Waste Administratio</u></b>		<b><u>700</u></b>	<b><u>Solid Waste Administratio</u></b>	
	Object	2023	2024	2025	2026	2027	2028
	Services	\$75,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>CIP-Capital Totals:</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Solid Waste Tipping Fees	\$75,000	\$0	\$0	\$0	\$0	\$0
County Road	\$675,000	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR - Parks Fund 185 Conservation Futures

**Description:** The Snohomish County Conservation Futures Program is responsible for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.24.230 and S.C.C. 4.14. Funding for the program is through the collection of up to \$ 0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multijurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2022 that were approved by the committee as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as defined by Conservation Futures Advisory Board.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>185</b>	<b>185</b>	<b>Conservation Futures Tax</b>	<b>985 Parks And Recreation - Ad</b>	<b>191</b>	<b>Conservation Futures</b>		
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
Program Subtotal:		\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
<b>CIP-Capital Totals:</b>		<b>\$17,196,584</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$15,396,584	\$0	\$0	\$0	\$0	\$0
Conservation Tax Fund	\$1,800,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
<b>Funding Sources Total:</b>	<b>\$17,196,584</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Fair Park Fund 180 Capital

**Description:** As describes in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts and accumulates funds for relief should there be a Fair Park operational deficit, this is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2023 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue only. The base costs such as Repair and Maintenance, debt service (prior capital), interfunds and reserves are in a non-capital project (Pkg#428).

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>180</b>	<b>180</b>	<b>Evergreen Fairground Cum</b>	<b>966 Evergreen Fair</b>	<b>545</b>	<b>Fairgrounds Maintenance</b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
	Program Subtotal:	\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
	<b>CIP-Capital Totals:</b>	<b>\$1,027,712</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$800,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$1,027,712	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
<b>Funding Sources Total:</b>	<b>\$1,027,712</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$800,000</b>

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

**Description:** COMMUNITY PARKS (Program 44)

Community Parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within Community Parks often include the types of improvements which are included within Parks' level-of-service and, as such, may help address needs related to population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements and are included to provide new amenities to serve new population.

Snohomish County's Park Improvement Plan for Community Parks consists of the following:

BRIGHTWATER MITIGATION PROGRAM / CAROUSEL RANCH: Park acquisition and development project funded through a mitigation agreement with King County/METRO for the Brightwater Sewage Treatment Plant. Remaining improvements identified as part of this agreement are planned to be completed at the Carousel Ranch property, which was acquired in 2015 for this purpose. Funding is proposed as follows:

Prior Year Balance: \$17,837,897

2023: \$0

Future Years: \$0

Project Start/End Date: 2013/2024

Project Status: Permits are currently under review and construction is planned to start in 2023.

Changes Since the 2022 Budget: None.

CAVALERO HILL PARK DEVELOPMENT: Development of the Cavalero Hill Park site based upon the completed Preferred Plan. The Park is proposed to include a skate park, off-leash dog area, playground, sand volleyball courts, bmx track, trails, open space and possible commercial area. This project is being pursued in partnership with the City of Lake Stevens. Phase 1b has been completed and funds that were proposed to be accumulated for future phases has been removed to fund other projects. Funding is proposed as follows:

Prior Year Balance: \$22,506

2023: -\$30,382 (GMA Mit. Fees)

Future Years: 2028 - \$1,200,000 (GMA Mit. Fees)

Project Start/End Date: 2014-2020

Project Status: Construction of the skate park was completed in 2020 and future year funding has been removed.

Changes Since the 2021 Budget: Added future year funding.

CORCORAN MEMORIAL PARK: Construction of a new playground will be completed in 2022. The 2023 budget includes funding for a privacy fence between the park and the life estate. Other improvements, including a gravel parking lot and a sport court, etc, are planned and funds are being accumulated for future phases. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$30,382 (GMA Mit Fees)

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

Future Years: 2024 - \$70,000 (GMA Mit. Fees) and 2027 - \$1,700,00 (GMA Mit. Fees)

Project Start/End Date: 2019/2022, 2024-2025, and 2027/TBD

Project Status: Construction of the new playground is progressing and will be completed in 2022.

Plans are underway for the privacy fence to be constructed in 2023.

Changes Since the 2022 Budget: Addition of funding for fencing and future phases.

COUNCIL PARTNERSHIP PROJECTS: Funding provided via Interlocal Agreement to jurisdictions for completion of capital projects. Funding is proposed as follows:

Prior Year Balance: \$683,859

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Interlocal Agreements for projects identified in 2021 have been completed except for funding for the City of Snohomish, due to a change in project funding. The amount allocated to the City of Snohomish for improvements at Averill Field Park has been updated to \$55,000.

Changes Since the 2022 Budget: Carry over of a portion of District 5 funding.

ESPERANCE PLAYGROUND/SITE IMPROVEMENTS: Completion of the forest play area and sport court surfacing. Funding is proposed as follows:

Prior Year Balance: \$315,011

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Completed earlier site development efforts in 2022.

Changes Since the 2022 Budget: Transferred balance to other projects.

FORSGREN PLAYGROUND REPLACEMENT/SITE IMPROVEMENTS: Life-cycle replacement of the Forsgren playground and other on-going improvements. Funding is proposed as follows:

Prior Year Balance: \$250,000

2023: \$84,989 (GMA Mit. Fees), \$15,011 (Transfer GMA Mit. Fees from Esperance Park)

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: This project has been delayed due to staff availability. Initial site design has been completed and staff are preparing for construction in 2023.

Changes Since the 2022 Budget: Expansion of project end date and additional funds due to inflation.

LAKE ROESIGER: This is included to 0-out a previous negative balance. Funding is proposed as follows:

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

---

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

Prior Year Balance: \$0

2023: -\$3,215 (Other)

Future Years: \$0

Project Start/End Date: 2022

Project Status: n/a

Changes Since the 2022 Budget: None.

LAKE ROESIGER PLAYGROUND - NEW: Based on requests from the community and the need for playground, this project will add a new playground at Lake Roesiger Park in future years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (GMA Mit Fees)

Project Start/End Date: 2027-2028

Project Status: Future project.

Changes Since the 2022 Budget: New project.

LAKE STEVENS PLAYGROUND REPLACEMENT: Life-cycle replacement of the Lake Stevens playground. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Moved project from 2024 to 2026

LAKE STICKNEY PARK DEVELOPMENT – PHASE II: Site improvements based upon completed Preferred Plan. Phase I improvements were completed in 2018 and funding is proposed to be accumulated for the second, and final, phase. Funding is proposed as follows:

Prior Year Balance: \$0989,222

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2025

Project Status: Phase II will be initiated in 2022.

Changes Since the 2022 Budget: Removed mitigation funds that were anticipated but are not available this year.

LOGAN BALLFIELD RENOVATION: Logan Park was originally developed in the 1970's and renovated in

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

the 1990's. Ballfield renovation is proposed as a life-cycle improvement to maintain quality recreational use. Renovation is anticipated to include review of drainage, regrading, replacement of in- field mix, establishment of new turf and other possible improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$75,600 (REET 2)

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

MARTHA LAKE AIRPORT PLAYGROUND: Installation of additional playground features at Martha Lake Airport to provide additional recreation opportunities. Funding is proposed as follows:

Prior Year Balance: \$71,411 (GMA Mit. Fees)

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: This project has been delayed due to staff availability and is planned for completion in 2023.

Changes Since the 2022 Budget: Moved excess funding to other projects.

MARTHA LAKE PLAYGROUND REPLACEMENT: Life cycle replacement of playground(s) at Martha Lake Park. During project scoping and stakeholder outreach it may be determined that one of the two current playgrounds should not be replaced, and other improvement(s) provided. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

MARTHA LAKE STAIR REROUTE: Address ADA barrier at west end of the park where frontage improvements include a stairway which is a barrier to visitors who have a mobility impairment. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2026 - \$250,000 (REET 2)

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None.

PAINE FIELD PARK IMPROVEMENTS AND PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at Paine Field and improvements to the ballfield area of the park. Funding is proposed as follows:

Prior Year Balance: \$30,186

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Playground replacement pending funding availability in 2025. Other improvements to be completed as identified and prioritized by athletic field users and maintenance staff.

Changes Since the 2022 Budget: None

PELZ IMPROVEMENTS: Minor, on-going park improvements utilizing park impact mitigation fees collected within the Tulalip collection area. Projects will be selected and completed as funding is available. Funding is proposed as follows:

Prior Year Balance: \$2,175

2023: \$0

Future Years: 2024 - \$1,000 (SEPA Mit. Fees), 2025 - \$1,000 (SEPA Mit. Fees), 2026 - \$1,000 (SEPA Mit. Fees), 2027 - \$1,000, and 2028 - \$1,000 (SEPA Mit. Fees)

Project Start/End Date: On-going program

Project Status: Funding is expended as projects are identified and sufficient funding is available for a project.

Changes Since the 2022 Budget: Removed 2023 SEPA funding due to lack of collection for the year.

SILVER CREEK PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Silver Lake Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT: Acquisition and development of new Community Park amenities in the Southwest UGA. Project may be completed through possible partnership with city jurisdiction(s). Funding is proposed as follows:

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

Prior Year Balance: \$3,303,802

2023: \$0

Future Years: 2024 - \$1,200,000 (GMA Mit. Fees), 2025 - \$1,600,00 (GMA Mit. Fees) and 2026 - \$1,500,000 (GMA Mit. Fees)

Project Start/End Date: 2017/TBD

Project Status: Project pending accumulation of sufficient funding to proceed with identification of property suitable for acquisition. Working with other jurisdictions to identify possible partnership opportunities and coordinating with PW/PDS on planning for light rail improvements and associated local housing and recreation.

Changes Since the 2022 Budget: Removed 2023 GMA funding due to lack of collection for the year.

TAMBARK CREEK PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$85,200 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

TAMBARK CREEK TURF REPLACEMENT: Life cycle replacement of artificial turf field. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$1,150,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

WILLIS D. TUCKER PARK – PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.



## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

Changes Since the 2022 Budget: Increased from \$85,200 to \$100,000

WILLIS D. TUCKER PARK – PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Willis D. Tucker Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability. This is a potential project for an RCO grant application in the 2024 cycle.

Changes Since the 2021 Budget: Increased funding for inflation and to include unitary safety surfacing.

WILLIS D. TUCKER – PARK DEVELOPMENT: Utilization of remaining funding for NPDES required plantings. Funding is proposed as follows:

Prior Year Balance: \$42,201

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Staff are evaluating planting needs and expect to install materials in 2023.

Changes Since the 2022 Budget: None.

WILLIS D. TUCKER PARK – BALLFIELD LIGHTING: In partnership with the Mill Creek Little League, this project will add lights to Ballfield #2 to increase capacity for games, practices, and a variety of sports played on the field. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$185,000 (GMA Mit. Fees and REET2)

Future Years: \$0

Project Start/End Date: 2023/2024

Project Status: Project pending funding availability and award of the RCO YAF Grant.

Changes Since the 2022 Budget: New project.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>309</b>	<b>001</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>944</b>	<b>Community</b>		
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$498,578	\$140,000	\$0	\$0	\$1,700,000	\$0
Program Subtotal:		\$498,578	\$140,000	\$0	\$0	\$1,700,000	\$0

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Community Parks

**Other**

Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlays	\$23,718,270	\$1,276,600	\$2,456,200	\$2,021,000	\$1,000	\$3,051,000
Program Subtotal:	\$23,718,270	\$1,276,600	\$2,556,200	\$2,021,000	\$1,000	\$3,051,000
<b>CIP-Capital Totals:</b>	<b>\$24,216,848</b>	<b>\$1,416,600</b>	<b>\$2,556,200</b>	<b>\$2,021,000</b>	<b>\$1,701,000</b>	<b>\$3,051,000</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$110,783	\$75,600	\$885,200	\$450,000	\$0	\$1,150,000
Prior Year Funds	\$23,718,270	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$87,795	\$1,271,000	\$1,671,000	\$1,571,000	\$1,701,000	\$1,551,000
Other Grants	\$300,000	\$70,000	\$0	\$0	\$0	\$350,000
<b>Funding Sources Total:</b>	<b>\$24,216,848</b>	<b>\$1,416,600</b>	<b>\$2,556,200</b>	<b>\$2,021,000</b>	<b>\$1,701,000</b>	<b>\$3,051,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Open Space/Preserve Parks

**Description:** OPEN SPACE/PRESERVE PARKS (Program 45)

Park facilities play a major conservation role in Snohomish County. Park land provides open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Department maintains and provides stewardship for a significant number of properties that are classified as Open Space/Preserve. These properties are managed for resource protection and public access, where appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Snohomish County's Park Improvement Plan for Open Space/Preserve parks consists of the following:

PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS: Development of parking lot to serve park users. Funding is proposed as follows:

Prior Year Balance: \$118,317

2022: \$100,000

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2021/2024

Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is pending resolution of some property use issues.

Changes Since the 2021 Budget: Reduced funding in 2024.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>309</b>	<b>001</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>945</b>	<b>Open Space/Preserve</b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$100,000	\$200,000	\$0	\$0	\$0	\$0
	Program Subtotal:	\$100,000	\$200,000	\$0	\$0	\$0	\$0
	<b>Other</b>						
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$118,317	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$118,317	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$218,317</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$100,000	\$200,000	\$0	\$0	\$0	\$0
Prior Year Funds	\$118,317	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$218,317</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

**Description:** REGIONAL PARKS (Program 46)

Snohomish County has developed, and currently operates, several parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are considered Regional Parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at Regional Parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that have regional value and use. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to growth. Regional Parks offer substantial recreational opportunities and include a number of parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for Regional Parks in order to expand opportunities available to serve a growing population.

Snohomish County's Park Improvement Plan for Regional Parks consists of the following:

**FLOWING LAKE – SHELTER REPLACEMENT:** In 2022, a structural evaluation of the picnic shelter was conducted, and it was determined that there are several structural issues to be addressed and the shelter needs to be renovated or replaced. This project will include demolition of the aged shelter and replace with a new shelter. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$100,000  
Future Years: \$0

Project Start/End Date: 2023

Project Status: Structural review of the shelter has been completed. Plans are in-progress for new shelter.

Changes Since the 2022 Budget: New project.

**HEYBROOK RIDGE DEVELOPMENT:** Second phase of trail improvements at Heybrook Ridge focused on ADA accessible trail development through lower portion of park. Funding is proposed as follows:

Prior Year Balance: \$309,084  
2023: \$0  
Future Years: \$0

Project Start/End Date: 2018/2024

Project Status: Design and permitting for the second phase of development is underway.

Changes Since the 2022 Budget: None.

**HOLE IN THE SKY:** Expenditure of site dedicated funding as projects are identified. Project funding originated from sale of a portion of the property to WSDOT for Hwy 9 widening and is required to be used on-site. Funding is proposed as follows:

Prior Year Balance: \$21,037  
2023: \$0

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

---

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

Future Years: \$0

Project Start/End Date: TBD/TBD

Project Status: Pending project identification.

Changes Since the 2022 Budget: None

JORDAN BRIDGE DECKING: Replacement of decking on Jordan Bridge. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$125,000

Future Years: None

Project Start/End Date: 2023/2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None.

KAYAK POINT CAMPGROUND: Development of additional camping facilities at this popular Regional Park. Campsites are known to be in limited supply within the County and a previously completed Preferred Plan for Kayak Point identified locations for camping expansion. Addition of camping facilities at this site are favored due to existing infrastructure and on-site Ranger presence. Provision of camping will also address level-of-service needs. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$300,000 (REET 2), 2027 - \$1,600,000 (REET 2, GMA Mit. Fees)

Project Start/End Date: 2026/TBD

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

KAYAK POINT DAY USE RENOVATION: Renovation of the day-use area of this popular Regional Park. The park was originally opened in the 1970's and the infrastructure needs to be updated and the overall park redesign improves park usage. Funding is proposed as follows:

Prior Year Balance: \$8,372,224

2023: \$3,173,112 (REET 2, GMA Mit. Fees) \$2,000,000 (anticipated grant)

Future Years 2024 - \$3,268,672 (REET 2 and other) and 2025 - \$350,000 (REET 2)

Project Start/End Date: 2015/2025

Project Status: Permitting for the day-use area is underway and construction is anticipated to start in 2024. Applications for grant funding have been submitted to support the project.

Changes Since the 2022 Budget: Adjustment of funding based upon updated project cost estimates, addition of spending authority for potential grants and added future year funding.

KAYAK POINT RANGER OFFICE: Replacement of Ranger office at Kayak Point Park. The current

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

structure is planned to be demolished and new structure located according to the Preferred Plan for the park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$477,922 (REET 2) and 2026 - 1,022,078 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Adjusted funding between 2025 and 2026.

KAYAK POINT SINK HOLE: Repair of failing culvert on service road accessing the Kayak Point Golf Course. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$350,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

LORD HILL PREFERRED PLAN UPDATE: Park improvements and Preferred Plan update in order to address recent park use patterns and land acquisitions which were completed following development of the original site Preferred Plan. Funding is proposed as follows:

Prior Year Balance: \$51,844

2023: \$0

Future Years: 2024 - \$650,000 (REET 2) and 2025 - \$650,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Development of a Preferred Plan is underway and is expected to be completed in 2023. Trail work began in 2022.

Changes Since the 2022 Budget: Removed grant funds from 2023 because grant was not awarded to the project.

MCCOLLUM PARK FOOD AND FARMING CENTER: Development of a Food and Farming Center at McCollum Park. Project will include a building designed to support local farmers and food distribution and an indoor farmer's market. This project is being completed in partnership with the Snohomish County Agriculture Coordinator. Funding is proposed as follows:

Prior Year Balance: \$7,049,898

2023: \$0

Future Years: 2024 - \$1,000,000 (anticipated grants), 2025 - \$1,000,000 (anticipated grants), and 2026 - \$6,000,000 (anticipated grants)

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

Project Start/End Date: 2021/2027

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Added future year funding from grants.

MCCOLLUM PARK – DEMOLITION OF POOL AND POOL HOUSE: In support of the Food and Farming Center, this project includes the demolition of the existing pool and the pool house which is the tentative location for the future indoor farmer’s market. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: None

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

MCCOLLUM PARK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at McCollum Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2028/2028

Project Status: Project pending funding in 2028.

Changes Since the 2022 Budget: Moved project to 2028 so it will be built after the food and farming center. Added funds to include unitary surfacing and inflation.

MEADOWDALE PARK IMPROVEMENTS: Water access reconstruction to address problems associated with public access to the beach at this popular park. Funding is proposed as follows:

Prior Year Balance: \$7,479,968

2023: \$0

Future Years: None.

Project Start/End Date: 2014/2022

Project Status: Project construction is underway and anticipated to be completed in 2022.

Changes Since the 2022 Budget: None.

MEADOWDALE PARK - TRAILHEAD AND TRAIL DEVELOPMENT: Project to identify and design additional trailhead and trail access into Meadowdale Park to address the high level of usage the park receives and the limited parking currently available at the trailhead. This project will develop a concept plan for access and is anticipated to also provide a preliminary design. Funding is proposed as follows:

Prior Year Balance: \$30,000

2023: \$463,764 (REET 2 and GMA Mit. Fees)

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

Future Years: None.

Project Start/End Date: 2022/2025

Project Status: Project pending funding availability. Conceptual Trailhead designs are underway.

Changes Since the 2022 Budget: Increased 2023 funding.

NORTH CREEK PARKING EXPANSION: Expanded parking at North Creek Regional Park. Parking will provide overflow access to the park and serve as a trailhead for the future North Creek Trail. Funding is proposed as follows:

Prior Year Balance: \$352,013

2023: \$0

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: Project scoping will be initiated to coincide with nearby North Creek Trail development.

Changes Since the 2022 Budget: None

NORTH CREEK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at North Creek Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding in 2026.

Changes Since the 2021 Budget: None

O'REILLY ACRES BRIDGE REPLACEMENT: Replace the existing bridge at O'Reilly Acres. Funding is proposed as follows:

Prior Year Balance: \$19,643

2023: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

PICNIC POINT PARKING AREA RENOVATION: Parking lot and other site improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0



## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

Future Years: 2025 - \$150,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

ROBE CANYON PARKING LOT: Development of new parking area near the Mountain Loop Highway.  
Funding is proposed as follows:

Prior Year Balance: \$6,109

2023: \$0

Future Years: 2026 - \$200,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding in 2026.

Changes Since the 2022 Budget: None

SPENCER ISLAND BRIDGE PAINTING: Life-cycle maintenance of the Jack Knife Bridge, which serves as the entrance to Spencer Island. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: None

SR 530 SLIDE MEMORIAL: Development of memorial for the 2014 SR 530 slide. Parks is working with stakeholder groups and is coordinating fundraising efforts with those entities. Application for two grants was completed in 2020 and \$500,000 was awarded. Additional funding from other sources will be required to finish the project. Funding is proposed as follows.

Prior Year Balance: \$3,138,623

2023: \$3,000,000 (REET 2), -\$500,000(anticipated grant not awarded)

Future Years: \$0

Project Start/End Date: 2016/2023

Project Status: The project will go out to bid in the summer and construction will begin in the fall of 2022.

Changes Since the 2022 Budget: Addition of REET 2 funding.

SQUIRE CREEK CAMPGROUND RESTROOM: Improvements to Squire Creek restroom to provide showers to enhance campground use. Funding is proposed as follows:

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

Prior Year Balance: \$0  
2022: \$0  
Future Years: 2026 - \$500,000 (REET 2)

Project Start/End Date: 2025/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: None

STEELHEAD PARK DEVELOPMENT: Project to develop Preferred Plan for park development. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$689 (GMA Mit. Fees)  
Future Years: 2026 - \$150,000 (GMA Mit. Fees)

Project Start/End Date: 2024/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: Added GMA Mitigation fees in 2023 to accumulate funds for the future.

TENTH STREET BOAT LAUNCH: Support for renovation needs at the Tenth St. Boat Launch, which is owned in partnership with the City of Everett and Port of Everett. Funding is proposed as follows:

Prior Year Balance: \$185,195  
2023: \$50,000 (REET 2)  
Future Years: 2024 - \$50,000 (REET 2), 2025 - \$50,000 (REET 2), 2026 - \$50,000 (REET 2), 2027 - \$50,000 (REET 2), and 2028 - \$50,000 (REET 2)

Project Start/End Date: On-going program  
Project Status: RCO grant application for renovation of the existing restroom was successful and the County will contribute a portion of the matching funds required to support the project.  
Changes Since the 2022 Budget: Added funding for 2028.

THOMAS' EDDY – WATER ACCESS AND PARKING LOT - NEW: Project will coincide with the SWM Restoration project at the site and will incorporate water access, accessibility, educational, and passive recreation improvements. Funding is proposed as follows:

Prior Year Balance: \$0  
2023: \$0  
Future Years: 2024 - \$1,000,000 (GMA Mit. Fees and anticipated grant)

Project Start/End Date: 2024/2026  
Project Status: Project pending funding availability.  
Changes Since the 2022 Budget: New project.

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

WENBERG PAVEMENT PRESERVATION & REPAIR: Repair of asphalt throughout park to address root uplift and other damage. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$141 (REET 2)

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: Added 2023 REET 2 funding.

WENBERG – CAMPGROUND FENCE REPLACEMENT - NEW: Replacement of the existing fence, which is in disrepair, with a new privacy fence between the campground and adjacent residence. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000 (REET 2)

Future Years: None.

Project Start/End Date: 2023/2023

Project Status: Project pending funding.

Changes Since the 2022 Budget: New project.

WHITEHORSE PARK IMPROVEMENTS: Facility improvements for phase 2 at Whitehorse Community Park, including installation of campground and new restroom . Funding is proposed as follows:

Prior Year Balance: \$653,711

2023: -\$300,000 (fee adjustment for excess)

Future Years: \$0

Project Start/End Date: 2018/2023

Project Status: The first phase of construction was completed in 2021 and remaining funding is for completion of the project in 2022. A reduction in funding is included for what was not needed in phase 2.

Changes Since the 2022 Budget: Reduction of funding for phase 2.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>309</b>	<b>001</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>946</b>	<b>Regional</b>		
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$8,792,706	\$4,968,672	\$2,350,000	\$6,200,000	\$50,000	\$50,000
Program Subtotal:		\$8,792,706	\$4,968,672	\$2,350,000	\$6,200,000	\$50,000	\$50,000
<b>Other</b>							
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$27,669,349	\$1,000,000	\$1,377,922	\$2,122,078	\$1,330,000	\$350,000
Program Subtotal:		\$27,669,349	\$1,000,000	\$1,377,922	\$2,122,078	\$1,330,000	\$350,000

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Regional Parks

CIP-Capital Totals:	\$36,462,055	\$5,968,672	\$3,727,922	\$8,322,078	\$1,380,000	\$400,000
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$6,438,169	\$2,134,983	\$2,727,922	\$2,172,078	\$1,350,000	\$250,000
Prior Year Funds	\$27,669,349	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$909,537	\$500,000	\$0	\$150,000	\$30,000	\$150,000
Other Grants	\$1,445,000	\$3,333,689	\$1,000,000	\$6,000,000	\$0	\$0
Funding Sources Total:	\$36,462,055	\$5,968,672	\$3,727,922	\$8,322,078	\$1,380,000	\$400,000

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Special Use

**Description:** SPECIAL USE PARKS (Program 47)

Snohomish County parks that offer unique facilities are defined as Special Use Parks. These parks, because of the specialized uses and the constituencies that promote and take advantage of the facility, also have the unique advantage of generating revenue and creating potential return on investment. These advantages are major contributors in Parks' efforts to approach fiscal sustainability. Special Use projects that are incorporated into Parks' six-year Capital Improvement Program include improvements to existing facilities, as well as development of a Preferred Plan for a new marksmanship park, which is planned to be developed through a public/private partnership.

Snohomish County's Park Improvement Plan for Special Use Parks consists of the following:

EVERGREEN STATE FAIRPARK IMPROVEMENTS: On-going program for improvements to the fair park, including facility renovation and camping area enhancements. Camping enhancements are anticipated to increase overnight stays. Funding is proposed as follows:

Prior Year Balance: \$4,634,448

2023: \$898,500 (REET 2, GMA Mit. Fees)

Future Years: 2024 - \$400,000 (REET 2) 2025 - \$300,000 (REET 2), 2026 - \$468,888 (REET 2) and 2027 - \$789,392 (REET 2), and 2028 - \$1,500,000

Project Start/End Date: ongoing

Project Status: Improvements progressing in 2022 include a new washrack, .

Changes Since the 2021 Budget: Addition of and changes to out-years funding

KAYAK POINT GOLF COURSE: Transfer of funding to 0 out deficit. Funding is proposed as follows:

Prior Year Balance: -\$6,092

2023: (\$6,092)

Future Years: \$0

Project Start/End Date: /2022

Project Status: n/a

Changes Since the 2022 Budget: 0 out funding.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: Development of a Preferred Plan to guide future development of a marksmanship park through a public/private partnership. Phase 1 design and permitting can begin in out years. Funding is proposed as follows:

Prior Year Balance: \$33,985

2023: \$0

Future Years: \$0

Project Start/End Date: 2014/TBD

Project Status: Master Plan project was completed in 2021 and an RFP to identify a potential private development partner was released. Remaining funding is being held for potential associated needs such as survey.

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Special Use

Changes Since the 2022 Budget: Removed out years funding.

MOUNTAIN BIKING PARK – FEASIBILITY STUDY: This funding will be for consultant services and site studies for a feasibility study to identify a candidate site for a new Mountain Biking Park which is anticipated to draw strong community support. Funding is proposed as follows:

Prior Year Balance: \$0  
 2023: \$200,000 (REET 2)  
 Future Years: \$0

Project Start/End Date: 2023/2024  
 Project Status: Project pending funding availability.  
 Changes Since the 2022 Budget: New project.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>309</b>	<b>001</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>947</b>	<b>Special Use</b>		
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$1,100,014	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
Program Subtotal:		\$1,100,014	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
<b>Other</b>							
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$1,162,341	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		\$1,162,341	\$0	\$0	\$0	\$0	\$0
<b>CIP-Capital Totals:</b>		<b>\$2,262,355</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$468,888</b>	<b>\$789,392</b>	<b>\$1,500,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$1,098,500	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
Prior Year Funds	\$1,162,341	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$1,514	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$2,262,355</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$468,888</b>	<b>\$789,392</b>	<b>\$1,500,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Description:** SUPPORT - PARKS ACQUISITION, DEVELOPMENT, AND IMPROVEMENTS (Program 49)  
Parks requires a variety of professional staff to support the Parks Department's capital planning, citizen participation, grant writing, contracts, Interlocal Cooperation Agreements, acquisition, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.

The Snohomish County Park Improvement Plan which provides support for park acquisition, development, and improvement projects includes:

GENERAL IMPROVEMENTS – PARKS: Funding for small capital or other REET 2 eligible projects. These projects are typically accomplished by the Parks Maintenance Division and are focused on priorities such as ADA and NPDES improvements, life-cycle replacements and operational efficiencies. Expenses will also cover unanticipated costs related to WSU extension moving to Willis Tucker and inflation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$440,000 (REET 2)

Future Years: 2024 - \$350,000 (REET 2), 2025 - \$350,000 (REET 2), 2026 - \$400,000 (REET 2), 2027 - \$400,000 (REET 2), and 2028 - \$400,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Several projects were completed in 2022 including rental home improvements and asphalt work. A list of projects to be completed in 2023 has been generated and is ranked for completion.

Changes Since the 2022 Budget: Increased due to inflation.

CAPITAL SUPPORT/SALARIES, OVERHEAD AND BENEFITS: On-going funding for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, engineers, contract administration and property acquisition specialist. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$1,751,095 (REET 2)

Future Years: 2024 - \$1,810,100 (REET 2), 2025 - \$1,858,550 (REET 2), 2026 - \$1,908,573 (REET 2), 2027 - \$1,960,229, and 2028 - \$2,013,584 (REET 2)

Project Start/End Date: On-going program

Project Status: The Planning group completed a wide variety of projects in 2022 including land acquisitions, design and engineering, permit procurement, construction oversight and management, life-cycle renovations, long-range planning processes, public outreach and others.

Changes Since the 2022 Budget: None

2013 BOND REPAYMENT: Repayment of a bond issued in 2013 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$119,666 (REET 2)

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

Future Years: 2024 – \$119,194 (REET 2), 2025 - \$113,354 (REET 2), 2026 - \$117,354 (REET 2) 2027 - \$116,062 (REET 2), and 2028 - \$119,624 (REET 2)

Project Start/End Date: 2013/2032

Project Status: On-going repayment project.

Changes Since the 2022 Budget: None

2021 BOND REPAYMENT: Repayment of a bond issued in 2021 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$264,000 (REET 2)

Future Years: 2024 – \$265,500 (REET 2), 2025 - \$266,500 (REET 2), 2026 - \$262,000 (REET 2) 2027 - \$262,250 (REET 2), and 2028 - \$267,000 (REET 2)

Project Start/End Date: 2021/2032

Project Status: On-going repayment project.

Changes Since the 2022 Budget: None

SMALL CAPITAL IMPROVEMENTS PROGRAM: This program completes small, park capital projects using in-house staff. Typical projects include playground replacement, trail construction, asphalt preservation and miscellaneous projects that are often time consuming and difficult to bid (e.g. fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project and incorporation of lower maintenance components. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$255,436 (REET 2, 2020 shortage adjustment)

Future Years: 2023 - \$233,834 (REET 2), 2024 - \$241,368 (REET 2), 2025 - \$248,609 (REET 2), 2026 - \$256,067 (REET 2), 2027 - \$263,749 (REET 2), and 2028 - \$265,000 (REET 2)

Project Start/End Date: On-going program

Project Status: On-going program.

Changes Since the 2022 Budget: None

COUNTY ARCHAEOLOGIST: Park projects often include a component of cultural resources review, which may require tribal consultation and/or a cultural resources study. In 2018 Snohomish County hired a full-time Archaeologist and Parks provides a portion of the salary for this position. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$30,000 (REET 2)

Future Years: 2023 - \$30,000 (REET 2), 2024 - \$30,000 (REET 2), 2025 - \$30,000 (REET 2), 2026 - \$30,000 (REET 2), 2027 - \$30,000 (REET 2), and 2028 - \$30,000 (REET 2)



## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

Project Start/End Date: On-Going Program

Project Status: On-going program.

Changes Since the 2022 Budget: None

EQUIPMENT PURCHASE: To help maintain park properties which serve to address level-of-service needs, a small portion of mitigation fee collection is directed toward equipment acquisition. A larger portion of the 2023 SEPA and GMA mitigation fees is allocated for the purchase of equipment needed for cleaning and on-going maintenance of permeable paving installations throughout the parks system. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$300,032 (SEPA/GMA Mit. Fees)

Future Years: 2024 - \$10,000 (SEPA Mit. Fees), 2025 - \$10,000 (SEPA Mit. Fees), 2026 - \$10,000 (SEPA Mit. Fees), 2027 - \$10,000 (SEPA Mit. Fees), and 2028 - \$10,000 (SEPA Mit. Fees)

Project Start/End Date: On-Going Program

Project Status: Acquisitions pending funding availability.

Changes Since the 2022 Budget: Added funds to 2023 for purchase of permeable pavement cleaning equipment / vehicle.

LAND CONSERVATION INITIATIVE: Program aimed at identifying priority properties across Snohomish County to be preserved for the reasons of agricultural production, recreation, habitat, carbon sequestration, urban green space, and other values. In addition to identifying priority properties, this project will also develop an acquisition prioritization approach, identify funding strategies, address operation and maintenance needs and provide seed money for a TDR program. Remaining balance is projected to be expended in 2023. Funding is proposed as follows:

Prior Year Balance: \$3,768,320 (ARRA funds)

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/on-going

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

THREE LAKES SHOP ROOF REPLACEMENT: Life-cycle replacement of the roof on the Three Lakes Ranger office. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$50,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

PROPERTY ACQUISITION SUPPORT: Parks Property Administrator is regularly tasked with evaluating and processing unanticipated property acquisition projects. This may include consideration of donations, acquisition of small pieces of property to complete a project (e.g. easements or access parcels) and others. These projects often require survey, appraisals and/or other costs which cannot be completed with other available funding within Parks' budget. Funding is proposed as follows:

Prior Year Balance: \$62,936  
 2023: \$178,500 (Revenue from property purchase)  
 Future Years: None

Project Start/End Date: On-going program  
 Project Status: On-going program.  
 Changes Since the 2022 Budget: Added funding from the Larch, Locust, and Logan Roundabout Project property purchase.

### COMMUNITY ENHANCEMENT:

Prior Year Balance: \$66,758  
 2023: -\$66,758  
 Future Years: None

Project Start/End Date: n/a  
 Project Status: n/a  
 Changes Since the 2022 Budget: New

### CIP - Capital:

Fund	SubFund	Division	Program				
<b>309</b>	<b>001</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>949</b>	<b>Support</b>		
Object	2023	2024	2025	2026	2027	2028	
FundBal,Nonexp,TransOut	\$383,666	\$384,694	\$379,854	\$379,354	\$378,312	\$386,624	
Salaries and Wages	\$70,346	\$0	\$0	\$0	\$0	\$0	
Personnel Benefits	\$31,265	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	\$918,532	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	
Interfund Payments For Service	\$183,720	\$162,223	\$162,223	\$162,223	\$162,223	\$162,223	
Program Subtotal:	\$1,587,529	\$896,917	\$892,077	\$941,577	\$940,535	\$948,847	
<b>309</b>	<b>309</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>949</b>	<b>Support</b>		
Object	2023	2024	2025	2026	2027	2028	
Salaries and Wages	\$1,070,331	\$0	\$0	\$0	\$0	\$0	
Personnel Benefits	\$413,136	\$0	\$0	\$0	\$0	\$0	
Supplies	\$12,000	\$0	\$0	\$0	\$0	\$0	
Services	\$38,000	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	(\$66,758)	\$0	\$0	\$0	\$0	\$0	
Interfund Payments For Service	\$224,712	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$1,691,421	\$0	\$0	\$0	\$0	\$0	

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support

**Other**

Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$3,898,014	\$2,061,578	\$2,121,015	\$2,232,369	\$2,245,711	\$2,304,456
Program Subtotal:	\$3,898,014	\$2,061,578	\$2,121,015	\$2,232,369	\$2,245,711	\$2,304,456

<b>CIP-Capital Totals:</b>	<b>\$7,176,964</b>	<b>\$2,958,495</b>	<b>\$3,013,092</b>	<b>\$3,173,946</b>	<b>\$3,186,246</b>	<b>\$3,253,303</b>
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**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$2,800,418	\$2,948,495	\$3,003,092	\$3,163,946	\$3,176,246	\$3,243,303
Prior Year Funds	\$3,898,014	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$300,032	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Funds	\$178,500	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$7,176,964</b>	<b>\$2,958,495</b>	<b>\$3,013,092</b>	<b>\$3,173,946</b>	<b>\$3,186,246</b>	<b>\$3,253,303</b>

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Support Competitive Grant Program

**Description:** The Executive directed DCNR to develop and implement a competitive grant program, along the same guidelines as previous competitive grant programs. The funding for this program is REET2.

**CIP - Capital:**

Fund	SubFund	Division	Program				
<u>309</u>	<u>001</u>	<u>Parks Construction Fund</u>	<u>985 Parks And Recreation - Ad</u>	<u>949</u>	<u>Support</u>		
Object		2023	2024	2025	2026	2027	2028
Capital Outlays		\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
Program Subtotal:		\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
CIP-Capital Totals:		\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
Funding Sources Total:	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Trails

**Description:** TRAILS (Program 48)

The non-motorized recreational trail system developed by Snohomish County Parks is a major County asset. The Centennial Trail, for example, annually attracts over 400,000 users and supports both local and tourism-based use. Trails are a major part of Snohomish County Parks' future and preservation of existing regional trails, and development of new opportunities, is a priority. Improvements have been made recently to the 27-mile Whitehorse Trail corridor and continued enhancements along this corridor are planned to enhance use and support the tourism draw of this feature. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant opportunities.

Snohomish County's Park Improvement Plan for Trails consists of the following projects:

CENTENNIAL TRAIL ---- MACHIAS PLAYGROUND REPLACEMENT: Life-cycle replacement of playground at Machias Trailhead. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

CENTENNIAL TRAIL ---- PAVEMENT PRESERVATION: Pavement preservation (i.e. cut/patch, root removal and sealing) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$150,000 (REET 2)

Future Years: 2024 - \$150,000 (REET 2), 2025 - \$150,000 (REET 2), 2026 - \$175,000 (REET 2), 2027 - \$175,000 (REET 2), and 2028 - \$250,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

CENTENNIAL TRAIL ---- SOUTH: Development of the eastside rail corridor from the City of Snohomish to the King County border, as an extension of the current Centennial Trail. This segment will ultimately extend the Centennial Trail from Skagit County all the way to King County and add an additional twelve miles to the trail. Centennial Trail South is proposed to be developed as a paved, multi-use trail. Funding is proposed as follows:

Prior Year Balance: \$1,936,082

2023: \$0

Future Years: \$0

## **Snohomish County**

### **2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Trails

Project Start/End Date: 2014/TBD

Project Status: Staff is addressing property issues and continuing design is pending resolution of those issues. Whole project funding is anticipated to cost in excess of seventy million dollars to complete and project funding is proposed to be included in a potential, future trail bond.

Changes Since the 2022 Budget: None

CENTENNIAL TRAIL →→→ STILLAGUAMISH PIER REPAIR: Repair of Centennial Trail bridge footing in the Stillaguamish River, north of Arlington, which is being scoured by river action. Funding is proposed as follows:

Prior Year Balance: \$609,117

2023: \$150,000

Future Years: 2024 - \$560,000 (REET 2)

Project Start/End Date: 2016/2025

Project Status: Pier evaluation has been completed and it was determined that the structure is stable for now.

Changes Since the 2021 Budget: Addition of 2023 funding to reflect current project cost estimates.

INTERURBAN TRAIL: Removal and restoration of the trail north of 128th St. as required by agreement with WSDOT based upon relocation of this section through an adjacent development project. Project has been expanded to provide for future trail improvements, in support of anticipated use associated with light rail improvements and associated population. Funding is proposed as follows:

Prior Year Balance: \$100,460

2023: \$100,000

Future Years: 2026 - \$500,000 (REET 2), 2027 - \$500,000 (REET 2), and 2028 - \$598,083

Project Start/End Date: 2020/2028

Project Status: Initial project scoping of trail removal has been completed, including coordination with WSDOT, the adjacent development and Snohomish County PDS. Initiation of removal and restoration work is pending staff availability.

Changes Since the 2022 Budget: Additional funding in 2023 to address elements required in WSDOT agreement.

SNOHOMISH TO EVERETT (LOWELL) TRAIL: Land acquisition for future regional trail between the Cities of Snohomish and Everett and connecting to the Centennial Trail. Funding is proposed as follows:

Prior Year Balance: \$153,523

2023: \$500,000 (REET 2)

Future Years: 2027 - \$1,000,000 (REET 2)

Project Start/End Date: 2018/2027

Project Status: Trail alignment options have been reviewed and options for acquiring the property are being pursued. Funding for acquisition through the Conservation Futures program has been secured and acquisition is anticipated to be completed by 2022.

Changes Since the 2022 Budget: Added \$500,000 in 2023. Added funding in out years

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR Parks 309 - Trails

WHITEHORSE TRAIL IMPROVEMENTS: Continuing improvements to the Whitehorse Trail to open the full corridor, make trailhead improvements and complete bank stabilization projects. Funding is proposed as follows:

Prior Year Balance: \$3,166,915

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Project scoping and outreach to secure consultant support has been initiated and design/permitting will follow.

Changes Since the 2022 Budget: None.

WHITEHORSE TRAIL – CICERO PAVEMENT IMPROVEMENTS - NEW: This portion of the Cicero section of the Whitehorse Trail was removed from the 2022 Asphalt Repair and Preservation project due to funding. This project will repair extensive, poor-quality asphalt. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$0

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2023/2024

Project Status:

Changes Since the 2022 Budget: New project

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>309</b>	<b>001</b>	<b>Parks Construction Fund</b>	<b>985 Parks And Recreation - Ad</b>	<b>948</b>	<b>Trails</b>		
Object	2023	2024	2025	2026	2027	2028	
Capital Outlays	\$900,000	\$710,000	\$150,000	\$675,000	\$675,000	\$848,083	
Program Subtotal:	\$900,000	\$710,000	\$150,000	\$675,000	\$675,000	\$848,083	

#### **Other**

Object	2023	2024	2025	2026	2027	2028	
Capital Outlays	\$5,966,097	\$200,000	\$0	\$100,000	\$1,000,000	\$0	
Program Subtotal:	\$5,966,097	\$200,000	\$0	\$100,000	\$1,000,000	\$0	
<b>CIP-Capital Totals:</b>	<b>\$6,866,097</b>	<b>\$910,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$1,675,000</b>	<b>\$848,083</b>	

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028	
REET II	\$900,000	\$910,000	\$150,000	\$775,000	\$1,675,000	\$848,083	
Prior Year Funds	\$5,966,097	\$0	\$0	\$0	\$0	\$0	
<b>Funding Sources Total:</b>	<b>\$6,866,097</b>	<b>\$910,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$1,675,000</b>	<b>\$848,083</b>	

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Improvement Program

**Description:** This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources, and reflects adjustments to the Capital (Program 513) base capital budget for 2023. Overall, the 2023 budget request for SWM Capital decreased by 26.1% compared to 2022. Adjustments are in the following areas:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>415</b>	<b>415</b>	<b>Surface Water</b>	<b>357</b>	<b>Surface Water</b>	<b>513</b>	<b>SWM Capital</b>	
Object	2023	2024	2025	2026	2027	2028	
Salaries and Wages	\$2,287,395	\$0	\$0	\$0	\$0	\$0	
Personnel Benefits	\$858,292	\$0	\$0	\$0	\$0	\$0	
Supplies	\$128,300	\$0	\$0	\$0	\$0	\$0	
Services	\$4,898,340	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	\$8,345,000	\$20,917,890	\$18,173,926	\$21,260,412	\$18,767,359	\$16,244,782	
Interfund Payments For Service	\$2,140,833	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$18,658,160	\$20,917,890	\$18,173,926	\$21,260,412	\$18,767,359	\$16,244,782	
<b>CIP-Capital Totals:</b>	<b>\$18,658,160</b>	<b>\$20,917,890</b>	<b>\$18,173,926</b>	<b>\$21,260,412</b>	<b>\$18,767,359</b>	<b>\$16,244,782</b>	

### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028	
SWM Funds	\$6,168,566	\$10,739,175	\$10,345,211	\$10,471,697	\$9,518,644	\$9,386,067	
REET II	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000	
Prior Year Funds	\$6,665,104	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0	
Other Grants	\$4,453,059	\$6,900,000	\$4,950,000	\$7,900,000	\$7,950,000	\$5,550,000	
Other Funds	\$18,321	\$18,715	\$18,715	\$18,715	\$18,715	\$18,715	
County Road	\$253,110	\$260,000	\$260,000	\$270,000	\$280,000	\$290,000	
<b>Funding Sources Total:</b>	<b>\$18,658,160</b>	<b>\$20,917,890</b>	<b>\$18,173,926</b>	<b>\$21,260,412</b>	<b>\$18,767,359</b>	<b>\$16,244,782</b>	



# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 09 Conservation & Natural Resources

**Short Name:** DCNR SWM 415 Capital Program Delivery Staff

**Description:** This priority package requests eight new positions in SWM relating to the ongoing transition of SWM out of the Public Works Department. Technology supplies for each new employee, and four new vehicles will also be required.

### CIP - Capital:

Fund	SubFund	Division	Program				
<b>415</b>	<b>415</b>	<b>Surface Water</b>	<b>357</b>	<b>Surface Water</b>	<b>511</b>	<b>SWM Operations</b>	
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$73,843	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$31,904	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	(\$96,155)					
	Program Subtotal:	\$9,592	\$0	\$0	\$0	\$0	\$0
<b>415</b>	<b>415</b>	<b>Surface Water</b>	<b>357</b>	<b>Surface Water</b>	<b>512</b>	<b>SWM Maintenance</b>	
	Object	2023	2024	2025	2026	2027	2028
	Interfund Payments For Service	(\$5,000)					
	Program Subtotal:	(\$5,000)					
<b>415</b>	<b>415</b>	<b>Surface Water</b>	<b>357</b>	<b>Surface Water</b>	<b>513</b>	<b>SWM Capital</b>	
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$540,367	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$227,623	\$0	\$0	\$0	\$0	\$0
	Supplies	\$48,000					
	Interfund Payments For Service	(\$612,585)					
	Program Subtotal:	\$203,405	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$207,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$207,997					
<b>Funding Sources Total:</b>	<b>\$207,997</b>					

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 14 Information Technology

**Short Name:** Fund 315 CIP

**Description:** This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County's IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county's annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

	2023	2024	2025	2026
PC/Laptops	1,580,000	1,763,000	1,840,000	1,691,000
Infrastructure	580,000	645,000	530,000	545,000
Imaging	15,000	15,000	25,000	25,000
GIS	10,000	10,000	10,000	10,000
Orthophotos	172,000	172,000	172,000	172,000
Audio Visual	30,000	30,000	40,000	40,000
Disaster	50,000	50,000	50,000	50,000
Telephony	25,000	300,000	25,000	25,000
ERP Replacement	935,000	350,000	350,000	350,000

#### **CIP - Capital:**

Fund	SubFund	Division	Program			
<b>Other</b>						
Object	2023	2024	2025	2026	2027	2028
Cayenta/Highline	\$935,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Administrative/Other	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Program Subtotal:	\$3,397,000	\$3,335,000	\$3,042,000	\$2,908,000	\$0	\$0
<b>CIP-Capital Totals:</b>	<b>\$3,397,000</b>	<b>\$3,335,000</b>	<b>\$3,042,000</b>	<b>\$2,908,000</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Sales & Use Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Prior Year Funds	\$585,000	\$0	\$0	\$0	\$0	\$0
Interfund DIS Rates	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$3,397,000</b>	<b>\$3,335,000</b>	<b>\$3,042,000</b>	<b>\$2,908,000</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 14 Information Technology

**Short Name:** Snohomish County BroadBand Fiber to the Premise

**Description:** This package represents the budget authorization related to a direct grant award from the Washington State Department of Commerce, Broadband Office to Snohomish County for over \$16 million in federal recovery funds for broadband improvements in Snohomish County. The project will construct a Fiber to the Premise (FttP) network along or near the State Route 530 Corridor from the City of Arlington to the Town of Darrington. The communities to be connected include Bryant, Trafton, Cicero, Oso, Rowan, Hazel, Swede Heaven, Whitehorse, and Darrington. The proposed project will enable gigabit fiber connectivity to approximately 4,510 addresses.

Snohomish County will partner with Zply Fiber for the construction of the fiber network. Fiber will be installed along existing aerial copper lines and micro-trenched along existing public road right of way. Network electronic equipment will be placed in existing Central Offices in Arlington and Darrington and in newly placed Remote pre-fabricated huts in Oso and Swede Heaven. Fifteen distributive splitter hubs will be placed across the network, with 13 attached to existing poles and 2 placed in pre-fabricated huts along existing buried routes.

This network will provide increased broadband speeds and a more resilient network which would allow additional opportunities for regional commerce and job growth by enhancing small business opportunities, promoting online education, and creating remote work options to communities that have historically suffered from being underserved and unserved. It will enable thousands of families to gain access to high-quality affordable broadband that has previously been unavailable to them.

### CIP - Capital:

Fund	SubFund	Division	Program				
<b>315</b>	<b>001</b>	<b>Data Processing Capital</b>	<b>493 WSBO Broadband</b>	<b>442</b>	<b>WSBO Broadband</b>		
	Object	2023	2024	2025	2026	2027	2028
Services		\$16,713,615	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$16,713,615	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$16,713,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$16,713,615	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$16,713,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 17 Debt Service

**Short Name:** Debt P380, 2012A Bond - CRI & Parks '03 refi (CIP)

**Description:** Program 380

This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

There are two projects in this Bond that carried over from the 2003A Bond

CRI

Willis Tucker

Funding sources are:

REET 1

REET 2

### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>215</b>	<b>215</b>	<b>Limited Tax Debt Service</b>	<b>715 Limited Tax Debt Service</b>	<b>380</b>	<b>2012 A-RFNDG</b>		
Object	2023	2024	2025	2026	2027	2028	
Debt Service: Principal	\$330,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0	
Debt Service Costs	\$47,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0	
<b>CIP-Capital Totals:</b>	<b>\$377,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$0</b>	

### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028	
REET II	\$140,400	\$0	\$0	\$0	\$0	\$0	
REET I	\$236,600	\$236,000	\$236,000	\$236,000	\$236,000	\$0	
<b>Funding Sources Total:</b>	<b>\$377,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$0</b>	

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '05A CRI, gun range (CIP)

**Description:** Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

CRI new admin completion  
Existing campus remodel (Admin West)  
Mission Building remodel  
Sheriff storage / gun range

Funding source is:  
REET 1

See related non-CIP package #122

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>215</b>	<b>215</b>	<b>Limited Tax Debt Service</b>	<b>715 Limited Tax Debt Service</b>	<b>429</b>	<b>2015 Bonds</b>		
	Object	2023	2024	2025	2026	2027	2028
	Debt Service: Principal	\$389,698	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
	Debt Service Costs	\$137,636	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
	<b>CIP-Capital Totals:</b>	<b>\$527,334</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>

#### **CIP - Funding Source:**

	Funding Source	2023	2024	2025	2026	2027	2028
	REET I	\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
	<b>Funding Sources Total:</b>	<b>\$527,334</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

---

**Department:** 17 Debt Service

**Short Name:** Debt P429, 2015 Bond, '06 gun rng, impnd lot (CIP

**Description:** Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Sheriffs Gun Range/Impound lot.

Funding sources:  
REET 1

Please see corresponding non-CIP package #126

### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>215</b>	<b>215</b>	<b>Limited Tax Debt Service</b>	<b>715 Limited Tax Debt Service</b>	<b>429</b>	<b>2015 Bonds</b>		
Object	2023	2024	2025	2026	2027	2028	
Debt Service: Principal	\$109,022	\$95,000	\$95,000	\$95,000			
Debt Service Costs	\$22,233	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0	
<b>CIP-Capital Totals:</b>	<b>\$131,255</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	

### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028	
REET I	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0	
<b>Funding Sources Total:</b>	<b>\$131,255</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	

# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 17 Debt Service

**Short Name:** Debt P439, 2019 Bond -Courthouse P2, shelter (CIP)

**Description:** Program 439

This package accounts for the CIP portion of the 2019 Bond issuance for:

New Courthouse, phase II

Animal Shelter (Refi of 2009B Bond)

Animal shelter was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance

Funding sources include:

REET1

See corresponding non-CIP package #128

### **CIP - Capital:**

Fund	SubFund	Division	Program			
<b>215</b>	<b>215</b>	<b>Limited Tax Debt Service</b>	<b>715 Limited Tax Debt Service</b>	<b>439</b>	<b>2019 Bonds</b>	
Object	2023	2024	2025	2026	2027	2028
Debt Service: Principal	\$1,277,746	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
Debt Service Costs	\$644,867	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
<b>CIP-Capital Totals:</b>	<b>\$1,922,613</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>

### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
<b>Funding Sources Total:</b>	<b>\$1,922,613</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 17 Debt Service

**Short Name:** Debt P449, 2020A Bond- CRI (CIP)

**Description:** Program 449

This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI

DEM's Emergency Operations Center

This used to be Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Funding sources are:

REET1

See related non-CIP package #132

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>215</b>	<b>215</b>	<b>Limited Tax Debt Service</b>	<b>715</b>	<b>Limited Tax Debt Service</b>	<b>449</b>	<b>2020A Bonds</b>	
	Object	2023	2024	2025	2026	2027	2028
	Debt Service: Principal	\$2,530,961	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
	Debt Service Costs	\$42,900	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
	<b>CIP-Capital Totals:</b>	<b>\$2,573,861</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
<b>Funding Sources Total:</b>	<b>\$2,573,861</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>



# Snohomish County

## 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 17 Debt Service

**Short Name:** Debt P459, 2021A Bond - CRI (CIP)

**Description:** Program 459

This package accounts for the CIP portion of the 2021A Bond issuance for:

CRI, refi of 2011B

Funding sources include:

REET1

REET2

### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>215</b>	<b>215</b>	<b>Limited Tax Debt Service</b>	<b>715</b>	<b>Limited Tax Debt Service</b>	<b>459</b>	<b>2021A Bonds</b>	
	Object	2023	2024	2025	2026	2027	2028
	Debt Service Costs	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
	Program Subtotal:	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
	<b>CIP-Capital Totals:</b>	<b>\$1,211,250</b>	<b>\$1,211,250</b>	<b>\$1,776,250</b>	<b>\$3,263,000</b>	<b>\$3,269,000</b>	<b>\$3,264,500</b>

### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
REET I	\$211,250	\$211,250	\$776,250	\$2,263,000	\$2,269,000	\$2,264,500
<b>Funding Sources Total:</b>	<b>\$1,211,250</b>	<b>\$1,211,250</b>	<b>\$1,776,250</b>	<b>\$3,263,000</b>	<b>\$3,269,000</b>	<b>\$3,264,500</b>

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 17 Debt Service

**Short Name:** Debt P469, 2021B Bond-Courthouse P1 2013 Refi(CIP)

**Description:** Program 469  
 This package accounts for the CIP portion of the 2021B Bond issuance for:  
  
 Refi of 2013 Bond - New Courthouse, phase I  
  
 Funding sources include:  
 REET1

See corresponding non-CIP package #135

**CIP - Capital:**

Fund	SubFund	Division	Program				
215	215	Limited Tax Debt Service	715	Limited Tax Debt Service	469	2021B Bonds	
Object		2023	2024	2025	2026	2027	2028
Debt Service: Principal		\$2,355,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Debt Service Costs		\$1,401,235	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
CIP-Capital Totals:		\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
<b>Funding Sources Total:</b>	<b>\$3,756,235</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

---

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for Auditor's Election Space

**Description:** This package requests funding to remodel the first floor of Admin West and to retrofit additional contiguous space in Admin West to gain greater Elections operational efficiencies and enhance election security.

EXECUTIVE RECOMMENDS use of REET 1 for the General Fund portion of this project.

The goal is to gain enough square footage of contiguous office space so that the Elections and Voter Registration Divisions can conduct Presidential Elections on campus within one building. Every four years a massive effort is undertaken to move the entire elections operations to an off-site location. This relocation requires an immense amount of time and energy from not only the elections staff, but also Facilities Management and the Department of Information Technology. In addition, costs to lease and retrofit these spaces as well as ensure high level security does not come cheap. The county has already invested heavily in these relocation efforts to the tune of approximately \$2 million. With greater numbers of registered voters, each countywide election gets bigger. It is difficult to conduct a large countywide non-Presidential election within the space we currently occupy in Admin West combined with the space we lease across the street from the county campus.

Cost Breakdown:

REET 1 = \$3 million

Elections Equipment Reserve Fund = \$1.5 million

HAVA 3 Grant = \$475,000

ARPA funds = \$500,000

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>311</b>	<b>330</b>	<b><u>Auditor Facility</u></b>	<b><u>811 Construction Support</u></b>	<b><u>001</u></b>	<b><u>Facilities Capital Projects</u></b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$5,477,015	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$5,477,015	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$5,477,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$500,000	\$0	\$0	\$0	\$0	\$0
Other Grants	\$477,015	\$0	\$0	\$0	\$0	\$0
Other Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$5,477,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

---

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for DJJC Project

**Description:** The current DJJC footprint completed construction in 1998. The facility included a secure detention area that had 124 beds. Juvenile caseloads have sharply declined since 1998 and juvenile detention rates have significantly dropped accordingly. Within the last 5 years, 4 living units within the secure detention center were made available for repurposing. The county decided to repurpose this space into the current Behavioral Health Organization's adult treatment facility. Discontinuing the use of these 4 living units dropped secure detention's total bed capacity to 72, as it stands today.

Plans have been underway to further reduce the detention footprint in order to be commensurate with the average daily bed rate of less than 10, and to also provide efficiencies within operations and staffing patterns. The remodel plans have been created in conjunction with Facilities over the last 2 years. This plan will reduce bed capacity to 36, which is well above the average daily population. More importantly, this will allow the court to create further budget reduction and efficiencies within the near future. This is the best path forward to ensuring that the juvenile detention operations are fiscally responsible.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b><u>311</u></b>	<b><u>331</u></b>	<b><u>DJJC Facility</u></b>	<b><u>811 Construction Support</u></b>	<b><u>001</u></b>	<b><u>Facilities Capital Projects</u></b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$800,000	\$900,000	\$0	\$0	\$0	\$0
	Program Subtotal:	\$800,000	\$900,000	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$800,000	\$900,000	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

---

**Department:** 18 Facilities Management

**Short Name:** 18 - Facilities CIP for Precinct Project

**Description:** This package is for the Sheriff's Precinct at the BOMARC Building at Paine Field.

**CIP - Capital:**

Fund	SubFund	Division	Program				
<b>311</b>	<b>328</b>	<b><u>Sheriff S. Precinct 2021</u></b>	<b><u>811 Construction Support</u></b>	<b>001</b>	<b><u>Facilities Capital Projects</u></b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$8,000,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$8,000,000	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$8,000,000	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Facilities Projects & Manager

**Description:** A comprehensive study of the condition of County buildings was conducted by MENG Analysis in 2015. This priority package is consistent with the report's recommendations. It may include proposals not included in the report but is necessary to address life safety and other issues to maintain the viability of County facilities.

The recommendation was to fund building related major repairs and maintenance at \$10 million a year. At this time, this is not possible because of the County's financial condition. To fund the selected proposals a surcharge is collected from departments on an annual basis. For 2023 the proposed allocation remains \$1,800,000.

Beginning 2023 SubFund 322 will no longer be utilized, and instead SubFund 329 will start being used to appropriate revenue and expense for CIP projects.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>311</b>	<b>329</b>	<b>Facility CAP Projects Beg</b>	<b>811 Construction Support</b>	<b>001</b>	<b>Facilities Capital Projects</b>		
Object	2023	2024	2025	2026	2027	2028	
Salaries and Wages	\$139,787	\$0	\$0	\$0	\$0	\$0	
Personnel Benefits	\$43,966	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	\$1,616,247	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
Program Subtotal:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
<b>CIP-Capital Totals:</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028	
Facilities Rates	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
<b>Funding Sources Total:</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Fleet Equipment Replacement

**Description:** This priority package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2023 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate priority package.

D267	2005 International 7600 T/A dump truck	\$314,590
D268	2005 International 7600 T/A dump truck	\$314,590
D269	2005 International 7600 T/A dump truck	\$314,590
D270	2005 International 7600 T/A dump truck	\$314,590
EB53	2003 Caterpillar 430D backhoe	\$124,964
EB54	2004 Caterpillar 430D backhoe	\$124,964
EB56	2011 Caterpillar 430 E backhoe	\$124,964
EB57	2012 Caterpillar 420E backhoe	\$124,964
H054	2012 Caterpillar 308DSB Excavator	\$205,048
L108	2001 John Deere 744H front-loader	\$465,943
L202	2006 Volvo L150E front loader	\$465,943
P317	2009 Ford F550	\$87,846
S270	1987 Highway E2020 sander	\$55,139
S273	1990 Highway E2020 sander	\$55,139
S277	1990 Highway E2020 sander	\$55,139
S285	1990 Highway E2020 sander	\$55,139
S292	1990 Highway E2020 sander	\$55,139
S330	1987 Highway E2020 sander	\$29,234
S331	1987 Highway E2020 sander	\$29,234
S342	1990 Highway E2020 sander	\$55,139
S346	1990 Highway E2020 sander	\$55,139
S356	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S359	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S360	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
T172	1998 International 9400 T/A tractor	\$195,215
T177	1998 International 9400 T/A tractor	\$195,215
T178	2000 International 9200 T/A tractor	\$195,215
T186	2005 International 7600 water truck	\$240,462
T194	2002 International 4400 high-reach bucket truck	\$229,846
T195	2002 International 4300 high reach bucket truck	\$229,846
T196	2002 International 4300 high reach bucket truck	\$229,846
T733	1999 Trail King Ind TK40HT equipment trailer	\$76,969
T740	2004 Trail King Ind TKT50-303 equipment trailer	\$76,969
T741	2003 Trail King Ind TKT50-303 equipment trailer	\$76,969
T742	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T743	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T744	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T816	2006 Beall Trailers dump trailer	\$102,462
T817	2006 Beall Trailers dump trailer	\$102,462
T818	2006 Beall Trailers dump trailer	\$102,462
Total CIP		\$5,878,146

**Snohomish County**  
**2023-2028 Capital Improvement Program - Executive Recommended**

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**Department:** 18 Facilities Management

**Short Name:** 2023-2028 CIP\_Fleet Equipment Replacement

**CIP - Capital:**

Fund	SubFund	Division	Program				
<b>502</b>	<b>502</b>	<b>Equipment Rental &amp;</b>	<b>600</b>	<b>Equipment Rental And Revo</b>	<b>860</b>	<b>Fleet Mgt - Maint &amp; Opera</b>	
	Object	2023	2024	2025	2026	2027	2028
Capital Outlays		\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Program Subtotal:		\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
<b>CIP-Capital Totals:</b>		<b>\$5,878,146</b>	<b>\$3,749,774</b>	<b>\$4,719,477</b>	<b>\$3,701,103</b>	<b>\$2,711,152</b>	<b>\$2,109,106</b>

**CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
ER&R Funds	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
<b>Funding Sources Total:</b>	<b>\$5,878,146</b>	<b>\$3,749,774</b>	<b>\$4,719,477</b>	<b>\$3,701,103</b>	<b>\$2,711,152</b>	<b>\$2,109,106</b>



## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Bldg/Land Constr/Acquis

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial capital projects are tied to existing or future tenant demand and future revenue sources along with availability of construction debt-service funding. A total of \$14.3M is budgeted for, but not limited to, the following projects: t-hangar renovations, Building C-3 HVAC replacement, Hangar C-11 & Bomarc Lot 3 building roof rehabilitation, renovation of the new airport administration building, demolition of old (C-23) Tect facility, renovation of Air National Guard facility; and miscellaneous additional repairs for the airport's aging infrastructure. The land & buildings acquisition is bond funded at an estimated \$6.5M which shall acquire the Air National Guard's enclave properties on the southeast side of the airport. All other projects are funded locally through the Airport Enterprise Fund.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>410</b>	<b>410</b>	<b>Airport Operation &amp;</b>	<b>100Airport</b>	<b>680</b>	<b>Operations-General</b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
	Program Subtotal:	\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
	<b>CIP-Capital Totals:</b>	<b>\$20,800,248</b>	<b>\$1,170,067</b>	<b>\$5,858,527</b>	<b>\$871,448</b>	<b>\$744,391</b>	<b>\$658,366</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-Other	\$6,500,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$14,300,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
<b>Funding Sources Total:</b>	<b>\$20,800,248</b>	<b>\$1,170,067</b>	<b>\$5,858,527</b>	<b>\$871,448</b>	<b>\$744,391</b>	<b>\$658,366</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Grant Funded Projects

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2023, the Airport Capital Improvement Program (ACIP) includes \$2.6M for the Airport Master Plan (AMP); \$5.8M for Reconstruction of Taxilane Echo; \$5.5M for East Ramp Reconstruction and approximately \$250,000 for the initial planning and design phase to Reconstruct Runway 16R-34L. All projects are funded at 90% except the AMP and Reconstruction of Taxilane Echo which are funded at 100%, meaning no local match funds required. The AMP is already underway and will provide new direction for all future capital projects providing a five (5), ten (10), and twenty (20) year projection for all future construction at the airport. Reconstruction of Taxilane Echo is required due to aging infrastructure that is at the end of its useful life. The Reconstruct Runway 16R-34L, Phase I is a multi-year project that is funded entirely from the Airport Enterprise Fund at approximately \$250,000. The airport shall seek FAA Grant funding for all future phases. In total, the airport is receiving just over \$13.1M in grant funding for 2023.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>410</b>	<b>410</b>	<b>Airport Operation &amp;</b>	<b>100 Airport</b>	<b>680</b>	<b>Operations-General</b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
	Program Subtotal:	\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
	<b>CIP-Capital Totals:</b>	<b>\$14,118,246</b>	<b>\$4,788,889</b>	<b>\$6,666,666</b>	<b>\$25,777,778</b>	<b>\$10,000,000</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$13,118,246	\$3,950,000	\$6,000,000	\$23,200,000	\$9,000,000	\$0
Airport Funds	\$1,000,000	\$838,889	\$666,666	\$2,577,778	\$1,000,000	\$0
<b>Funding Sources Total:</b>	<b>\$14,118,246</b>	<b>\$4,788,889</b>	<b>\$6,666,666</b>	<b>\$25,777,778</b>	<b>\$10,000,000</b>	<b>\$0</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Machinery & Equipment

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2023, the airport has budgeted approximately \$555,000 for large machinery and equipment including: (1) bucket truck; (1) flatbed truck; (1) Airside Tractor; and three (3) maintenance vehicles as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>410</b>	<b>410</b>	<b><u>Airport Operation &amp;</u></b>	<b><u>100 Airport</u></b>	<b>680</b>	<b><u>Operations-General</u></b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
	Program Subtotal:	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
	<b>CIP-Capital Totals:</b>	<b>\$555,000</b>	<b>\$415,000</b>	<b>\$190,000</b>	<b>\$545,000</b>	<b>\$955,000</b>	<b>\$1,500,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
<b>Funding Sources Total:</b>	<b>\$555,000</b>	<b>\$415,000</b>	<b>\$190,000</b>	<b>\$545,000</b>	<b>\$955,000</b>	<b>\$1,500,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 21 Airport

**Short Name:** Snohomish County Airport - Other Improvements

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Capital improvement projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps and taxiways while landside projects consist of roadways, stormwater, sewer, security and other infrastructure. Various infrastructure projects are budgeted at \$2.2M in 2023 and being funded entirely by the Airport Enterprise Fund.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>410</b>	<b>410</b>	<b><u>Airport Operation &amp;</u></b>	<b><u>100Airport</u></b>	<b>680</b>	<b><u>Operations-General</u></b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
	Program Subtotal:	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
	<b>CIP-Capital Totals:</b>	<b>\$2,226,000</b>	<b>\$2,635,000</b>	<b>\$1,095,000</b>	<b>\$1,045,000</b>	<b>\$995,000</b>	<b>\$895,000</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
<b>Funding Sources Total:</b>	<b>\$2,226,000</b>	<b>\$2,635,000</b>	<b>\$1,095,000</b>	<b>\$1,045,000</b>	<b>\$995,000</b>	<b>\$895,000</b>

## Snohomish County

### 2023-2028 Capital Improvement Program - Executive Recommended

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**Department:** 21 Airport

**Short Name:** Snohomish County Airport - PFC Projects

**Description:** Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2023-2028 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Paine Field's Passenger Facility Charges (PFC) Program started in November 2020, receives \$4.50 per enplaned passenger. PFC Funds are restricted to be spent on FAA-approved projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition (FAA). The airport's first PFC funded project is funded at \$950,000 to acquire snow removal equipment to handle the increased frequency of runway clearing from our newly established commercial passenger service. The second project is anticipated to begin construction in 2023 for an Inner Terminal Ramp at a cost of \$9.5M which shall be funded through bonds and repaid using PFC funds. PFC bonds shall have a loan maturity date of ten (10) years with the option for early payoff as additional funds become available. PFC program in total is funded at \$10.45M in 2023.

#### **CIP - Capital:**

Fund	SubFund	Division	Program				
<b>410</b>	<b>410</b>	<b>Airport Operation &amp;</b>	<b>100 Airport</b>	<b>680</b>	<b>Operations-General</b>		
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$10,450,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$10,450,000	\$0	\$0	\$0	\$0	\$0
	<b>CIP-Capital Totals:</b>	<b>\$10,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **CIP - Funding Source:**

Funding Source	2023	2024	2025	2026	2027	2028
PFC Funds	\$950,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$9,500,000	\$0	\$0	\$0	\$0	\$0
<b>Funding Sources Total:</b>	<b>\$10,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Chapter V: Statement of Assessment on GMA Goal 12**

The purpose of this statement of assessment is to determine if there are any probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the Snohomish County Comprehensive Plan or satisfaction of Goal 12 of the Growth Management Act (GMA) to provide adequate public facilities. As of this review, Snohomish County has found no probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the County's Comprehensive Plan or satisfaction of GMA Goal 12.

This statement of assessment examines those public facilities explicitly identified as necessary to support development in the County's 2015 Capital Facilities Plan (CFP) and listed in Table 5 below. A distinction is made between urban and rural development within the context of the GMA. Each capital facility may require different levels of service for different types (urban or rural) of facilities.

**Table 5. Facilities Necessary to Support Development\***

<b>Public Facility</b>	<b>Necessary for Urban Development**</b>	<b>Necessary for Rural Development</b>
Surface Transportation	Yes (public streets and transit routes)	Yes (public roads)
Surface Water Management	Yes	Yes
Park Land and Recreational Facilities	Yes (community park land and recreational facilities, neighborhood parks, trails, regional parks)	Yes (community park land and recreational facilities, trails, regional parks)
Public Water Supply System	Yes	No
Public Wastewater System	Yes	No
Fire Protection Service	Yes	No
Electric Power	Yes	Yes
Public Schools	Yes	Yes

\*The 2015 CFP includes additional capital facilities and services (general government facilities, law and justice facilities, solid waste facilities, and airport facilities). The general government facilities, law and justice facilities, solid waste facilities, and airport facilities are included in the financial sections of the CIP but are not included in the statement of assessment because these facilities are not identified as necessary to support development.

\*\* Urban development is considered development activity located inside an urban growth area.

Each facility necessary to support development is examined from three perspectives: the sufficiency of the capital improvement program(s) to achieve minimum acceptable levels of service (LOS); the adequacy of the funding that supports the CIP; and the adequacy of regulatory mechanisms to ensure that facilities expand in concert with development. All these facilities are supported by CIPs prepared and adopted by their respective purveyor agencies.

The relevant Snohomish County departments and non-County agencies for each facility have prepared facility-specific statements of assessment in Chapter V, Sections 5.1 and 5.2. This information is summarized in Table 6.

**Snohomish County**  
**2023-2028 Capital Improvement Program – Executive Recommended**

**Table 6. Summary of Capital Facilities Statements of Assessment**

	Surface Transportation	Park Land & Recreational Facilities	Surface Water Management	Public Water Supply	Public Wastewater Systems	Electric Power	Public Schools	Fire Protection Services
Are current minimum levels of service (LOS) being met?	Yes	Yes	Yes	DOH standards are being met	Ecology standards are being met	Yes	Yes	Yes
Funding is adequate for capital projects over the next six years	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Are there any projected funding shortfalls?	No	No	No	No	No	No	No	No
Corresponding minimum levels of service should be met over the next six years?	Yes	Yes	Yes	DOH standards expected to be met	Ecology standards expected to be met	Yes	Yes	Yes
Will regulatory measures appropriately ensure that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service?	Yes – Concurrency regulations	Yes – Impact fees also required	Yes	Yes – Developers generally pay directly for permitted infrastructure extensions <sup>1</sup>	Yes – Developers generally pay directly for permitted infrastructure extensions	Yes LOS is met under the requirements of service provider	N/A LOS is met under the requirements of service provider	Yes

<sup>1</sup>Seven Lakes Water Association is limited on new water service connections due the nature of its water rights. Snohomish County is monitoring growth trends in this rural area of limited growth. The Town of Index currently has a moratorium on new connections pending the release of federal funds for a new meter. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted.

## **Snohomish County**

### **2023-2028 Capital Improvement Program – Executive Recommended**

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#### ***Growth Management Act and the CIP***

The GMA (Chapter 36.70A RCW) requires development of a comprehensive plan and periodic updates to address new population and employment growth forecasts for a 20-year planning period. Snohomish County's 2015 Comprehensive Plan included a complete reassessment of land use and transportation in the context of additional growth forecasted through the year 2035. Snohomish County addressed issues of funding, levels of service, and land use as part of the comprehensive plan update process. Snohomish County's next comprehensive plan update is due in 2024. At that time, this update will revisit capital infrastructure and include an updated reassessment of land use and transportation in the context of additional growth forecasted for the next 20-year planning horizon.

One important indicator of whether public facilities are being adequately provided to support the Snohomish County Comprehensive Plan's expected growth is the County's recent performance in accommodating growth. The most recent SCT Growth Monitoring Report (2020 Population Trends section) shows that countywide population growth is tracking 3% higher than projected for 2020. Census 2020 results showed that the county's total population exceeded the Office of Financial Management's (OFM) 2020 projection by 2.8%. It also indicates that the 2020 population estimate for the entire unincorporated UGA reached (and slightly exceeded) the 2035 unincorporated UGA population growth target in 2020.<sup>[1]</sup> Census 2020 results showed that the entire unincorporated UGA came in just short of its 2035 unincorporated UGA population target (.8% less than its 2035 target). For several Municipal Urban Growth Areas (MUGAs) in the unincorporated SWUGA, estimated 2020 population exceeds the 2035 population targets for those areas. The difference in the pace of areas meeting 2015-2035 growth targets raise concern about the possibility for growth adding stress to the infrastructure in certain areas. Per the 2021 Buildable Land Report, overall, at the countywide UGA level there is adequate land capacity to accommodate the adopted 2035 total UGA population, housing, and employment growth targets. This is also the case for cities overall, and the unincorporated UGA overall. The City of Everett is the only jurisdiction facing a significant shortfall in population capacity and housing capacity.<sup>[2]</sup> This is an issue that will be evaluated in further detail while developing the County's 2024 update to the Comprehensive Plan.

The Snohomish County Countywide Planning Policies (CPPs) have been updated with 2044 population targets which resolve the issue of actual growth by 2020 exceeding the 2035 targets in some areas as stated above, and that the new 2044 targets will be the foundation of growth assumptions used for the county's next GMA comprehensive plan update in 2024.

The County Charter requires that the County Council adopt a six-year CIP concurrently with the budget (Section 6.50). The Snohomish County CIP is updated annually and approved as part of the annual budget process. Many cities and special districts that provide other facilities addressed herein follow a similar practice. These CIPs, in turn, are generally based on longer range capital facilities plans that identify long-term facility needs. Level of Service (LOS) targets and minimum standards are usually defined or embodied within the longer-range plan. Multi-year CIPs prepared by provider agencies demonstrate that funding is projected to be adequate for all the facilities/projects (county and

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<sup>[1]</sup> See *Snohomish County Tomorrow 2020 Growth Monitoring Report*, p.16

[https://snohomishcountywa.gov/DocumentCenter/View/77947/2020\\_GMR\\_Final\\_SCT-SC\\_Dec-2-2020\\_final](https://snohomishcountywa.gov/DocumentCenter/View/77947/2020_GMR_Final_SCT-SC_Dec-2-2020_final) .

<sup>[2]</sup> See *Snohomish County 2021 Buildable Land Report*, p.7-8,

<https://snohomishcountywa.gov/DocumentCenter/View/84919/Letter-to-Dept-of-Commerce---Snohomish-County-Buildable-Lands-Report?bidId=>



## **Snohomish County**

### **2023-2028 Capital Improvement Program – Executive Recommended**

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noncounty) addressed by this statement of assessment for 2023-2028. The CIPs are typically funded at a level that produces a facility LOS somewhere between the agencies preferred or targeted LOS and the minimum acceptable LOS.

#### ***Reassessment Options***

Snohomish County is required to initiate a reassessment program if the LOS for public facilities necessary for development cannot be maintained, funding shortfalls are projected, or regulatory measures do not reasonably ensure that new development will not occur unless the necessary facilities are available at the adopted LOS. The reassessment would include analysis of potential options for achieving coordination and consistency. If such a reassessment is required, there are a range of options to consider:

- Reduce the standard of service, which will reduce the cost.
- Increase revenues to pay for the proposed standard of service (higher rates for existing revenues, and/or new sources of revenue).
- Reduce the average cost of the capital facility (i.e., alternative technology or alternative ownership or financing), thus reducing the total cost (and possibly the quality).
- Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions.
- Reduce the demand by reducing consumption or use of the facility (i.e., transportation demand management, recycling solid waste, water conservation, etc.), which may cost more money initially, but which may save even more money later.
- Any combination of the options listed above.

#### ***Statement of Assessment***

Based on the information provided, none of the capital facilities evaluated in this CIP are projected to experience shortfalls in funding as defined by GMA Goal 12.<sup>1</sup> While concerns have been raised regarding the long-term effects of the COVID-19 pandemic, impacts of climate change, and new state requirements, those impacts might be better known in the coming years. Therefore, no immediate reassessment actions are recommended or required at this time given the current and projected status of all the capital facilities that are “necessary to support development.”

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<sup>2</sup> RCW 36.70A.020 – “Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

**Section 5.1 – Assessment of County Capital Facilities**

**Part 5.1a – Surface Transportation**

***Sufficiency of Capital Improvement Program***

Snohomish County's Transportation Element (TE) is a primary component of the Snohomish County Comprehensive Plan. It adopts a transportation level of service (LOS) standard, policies for the development and maintenance of the transportation system, and strategies for implementing the policies and the LOS standard. The TE also identifies major road projects needed to support the development planned in the future land use map (FLUM) and maintain the County's adopted LOS. The Transportation Needs Reports (TNR) prioritizes the TE projects and identifies the projects that provide the cost basis of the County's GMA transportation impact fee (impact fee projects). The TNR is also the foundation for the six-year Transportation Improvement Program (TIP) that is updated and approved annually and reflected within the County's CIP.

***Funding Adequacy***

The TIP identifies capital transportation improvements including preservation, safety, non-motorized, capacity, and bridge projects. Project expenditures are programmed over the six-year period and balanced with projected revenues. The 2023-2028 TIP has been developed to ensure that the investments necessary to support the FLUM have been adequately funded. Consequently, the investment identified in the TIP for transportation projects is sufficient to meet the minimum LOS standard identified in the Transportation Element of the Snohomish County Comprehensive Plan for the next six years.

Public Works continues to assess and adapt to impacts from ongoing cost inflation at historically high levels. The costs for most goods and services that Public Works relies upon to perform its work have increased 15% to 20%. The growth in expenditures is outpacing revenue growth at levels that, if left unchanged, would hinder future program delivery. The long-term impacts of cost escalation remain uncertain and will be monitored for potential impacts to future TIPs.

Despite these financial challenges, Snohomish County continues to find ways to invest in a robust six-year TIP. This has been achieved by successfully securing and leveraging funds from transportation grants, transportation impact fees, and a stable County Road Levy. However, it is important to note that recent TIP submittals have been bolstered by using prior year Road Fund reserves, and future TIP development will become more difficult if new sources of revenue are not identified.

Public Works will continue to work actively and strategically to overcome future funding shortfalls and position the County to support the FLUM and maintain adequate LOS standards.

***Adequacy of Regulatory Mechanisms***

The County has adopted a transportation concurrency system through Snohomish County Code (SCC) Chapter 30.66B that monitors the LOS of the County's arterial road network and restricts development if the LOS on an arterial unit falls below the adopted LOS standard. This regulatory system supplements and assists the County's construction program in assuring that new development will be supported by adequate transportation facilities as defined by the County's adopted LOS standard.

The County's concurrency management system works as follows: when the Average Daily Trips (ADT) on an arterial unit reaches the thresholds identified in SCC 30.66B.101, the County measures the travel

speed on the arterial unit; when the travel speed on an arterial unit is within 2 mph of the speed representing a LOS below the adopted standard, the arterial unit is considered to be “At Risk”; when an arterial unit falls below the adopted LOS, or within six years is forecasted to fall below the adopted LOS, and there are no projects or strategies programmed and funded to raise the LOS within six years, that arterial unit is designated as an “Arterial Unit in Arrears.” No development can be approved that would add three or more peak hour trips to an Arterial Unit in Arrears until improvements adding additional capacity to raise the LOS to the adopted standard are either constructed or funded and programmed to be constructed within six years. Developments generating more than 50 peak-hour trips must also look at future conditions to evaluate whether they will cause an arterial unit to fall into arrears or impact an arterial unit expected to fall into arrears within six years.

An arterial unit may be determined by the County Council to be at “Ultimate Capacity” when the arterial has been improved to its maximum extent and further improvements would require unwarranted public expenditure or would have severe impacts to the environment or community. Ultimate Capacity provides for an alternative LOS and is a useful tool where increased urban densities consistent with the adopted Snohomish County Comprehensive Plan are desired to support regional population targets and planning efforts. Additional Transportation Demand Management (TDM) measures are required for developments impacting “Ultimate Capacity” arterial units to encourage the use of transit and help reduce the need for single-occupancy vehicles.

The County summarizes the monitoring of its arterial road network in an annual concurrency report. The most recent report, the 2021 Concurrency Report, addresses the LOS on county arterial units from January 1, 2021, to December 31, 2021. The 2021 Concurrency Report indicates the County had zero Arterial Units in Arrears, twelve arterial units At Risk of falling into arrears, and three arterial units designated as Ultimate Capacity. In July of 2022, the County Council designated the 35<sup>th</sup> Avenue SE corridor from SR 524 to Seattle Hill Rd to be Ultimate Capacity. The corridor is the boundary line for three Transportation Service Areas (TSA) and is therefore divided into five arterial units, bringing the total number of Ultimate Capacity arterial units to eight.

The 2021 report and reports for prior years can be found at the Public Works Traffic Mitigation and Concurrency Ordinance website.

### ***Statement of Assessment***

An update to the Snohomish County Comprehensive Plan was adopted in 2015, including a revised Transportation Element. This update included a new FLUM, revisions to the transportation LOS standard, and a new 20-year transportation forecast. The forecast was used to develop a new 20-year project list and funding strategy necessary to support the FLUM and maintain the adopted levels of service.

The projected level of progress over the next six-year period as proposed in the TIP is sufficient to ensure meeting the LOS standards required for transportation. Revenue projections will continue to be watched closely and, if necessary, strategic adjustments in expenditures in the capital and noncapital categories during the six-year period covered by this assessment will be made.

## Snohomish County

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#### ***Construction and Programming of Major Road Improvements***

The Transportation Element is based on an analysis of transportation deficiencies and future needs within unincorporated Snohomish County. Consistent with the GMA, it identifies 43 arterial improvements intended to support future land use and address potential deficiencies. Importantly, it provides a financial strategy to plan and guide the county in financing the recommended arterial improvement projects.

A forecast schedule for delivery of the projects contained in the TE is shown in Table 7.

**Table 7. Completion of Transportation Element Projects**

Forecast for Delivery of 2015 TE Project List					
	2015	2020	2025	2030	2035
Projects Completed	0	2	8	13	20
Cumulative Completed	0	2	10	23	43
Cumulative Percent	0%	5%	23%	53%	100%

The timing for implementation of major system improvements varies depending on how any given area develops and the resulting infrastructure needs relative to priorities throughout the county. Arterial improvements are prioritized and constructed within available funding. If additional funding strategies are realized, project completion may be accelerated.

**Part 5.1b – Surface Water Management**

***Sufficiency of Capital Improvement Program***

The adopted level of service (LOS) for surface water facilities is based on two standards and one target. These are defined in the Snohomish County Capital Facilities Plan. The first standard consists of stormwater regulations for new development as defined in Chapter 30.63A SCC. All new development must comply with the defined stormwater regulations to obtain permit approval. The second standard requires a minimum County investment in surface water capital facilities of \$8.35 million over a six-year period. The capital improvement program for the Surface Water Management (SWM) division of the Department of Conservation & Natural Resources is specifically dedicated to investments in surface water capital facilities.

In addition to these two standards, the County adopted a target LOS for surface water facilities as part of the County's 2005 update of the Comprehensive Plan. The target is that the most frequent known urban flooding problems that occur within County rights-of-way or that are associated with drainage systems maintained by the County would be resolved by 2025. Specifically, the most frequent flooding problems would be defined as those that occur at least an average of once every two years.

***Funding Adequacy for CIP***

Much of the funding for meeting the LOS standard based on stormwater requirements for new development would come from the private sector as new growth is approved. However, some of the funding would also come from the public sector as public projects, such as county road improvements and park projects, are approved.

The primary funding source for meeting the LOS standard, based on a minimum public investment in surface water capital facilities of \$8.35 million over the next six years, is funds from the SWM utility, as shown in the SWM Division budget. The revenue sources currently used include SWM utility charges, which are collected from utility ratepayers and are used within the SWM utility district; real estate excise taxes (REET II), usable throughout the county for capital projects; the County Road Fund; and various grants, which are limited to specific projects.

The County meets the minimum level of investment in surface water capital facilities. A total of \$114 million has been identified for surface water capital facilities in the 2023-2028 CIP. The County recognizes that the County investments in surface water capital projects far exceeds the minimum LOS established in 1995. In addition to funding SWM's capital program, the SWM service charges are the primary revenue source for SWM's non-capital programs. Some of these non-capital programs, such as stormwater facility maintenance, salmon planning, and water quality monitoring, are being increasingly mandated through various state and federal programs. A lower surface water capital facility LOS allows the County the maximum flexibility to accommodate future capital and non-capital state or federal mandates.

The primary funding source for meeting the LOS target of solving all known two-year flooding problems along drainage systems maintained by the County by 2025 is, likewise, funds from the SWM utility, as shown in the SWM Division budget. The list of projects that addresses two-year flooding problems will change over time as drainage problems are resolved through public and private investment and as new drainage problems arise. The 2023-2028 CIP contains projects that contribute to meeting this LOS target.

***Adequacy of Regulatory Mechanisms***

Current County regulations are only relevant to the surface water LOS standard that applies to new development. This standard is achieved by requiring that new private developments and public construction projects comply with the requirements of the County’s drainage code, Chapter 30.63A SCC. In 2016, Chapter 30.63A SCC was revised to provide for a generally higher level of water quality and flood protection in response to more stringent requirements of the County’s National Pollutant Discharge Elimination System (NPDES) permit.

***Statement of Assessment***

Based on the proposed budget and six-year CIP, as well as the existing regulations, Snohomish County will continue to achieve the minimum LOS for surface water.

**Part 5.1c – Park Land and Recreational Facilities**

***Sufficiency of Capital Improvement Program***

The 2015 Snohomish County Park and Recreation Element (PRE) was adopted by the County Council in June 2015 and contains a level of service (LOS) methodology that is based on provision of active and passive recreation facilities, regional trails, miles of waterfront, number of campsites and number of parking spaces provided within Neighborhood, Community and Regional Parks and Regional Trails. The PRE takes into consideration this LOS, as well as the inventory of existing facilities, community demand for property acquisition and facilities, projections of population growth (number, demographics, and distribution) and estimation of future revenues. The PRE provides a list of required and recommended park improvements based upon this analysis. Those improvements that are not necessary to maintain LOS standards are identified within the PRE for completion as funding is available and it is appropriate to complete the project. Projects based on LOS proposed in the CIP are selected to meet minimum LOS standards.

***Funding Adequacy for CIP***

Assuming that the current economic trends and priorities continue, the Snohomish County Division of Parks & Recreation projects should receive adequate revenue through Park Impact Mitigation Fee collections and Real Estate Excise Tax (REET) revenues. REET revenues are allocated across several departments by the County Council through the annual budget process to support projects over the six-year period covered by the CIP. Recent trends in REET, as well as Park Impact Mitigation Fee collections, will allow the program to maintain the minimum service levels called for in the PRE. These revenues will support the property acquisition and facility development projects needed to serve the existing and projected population. The Division of Parks & Recreation will also continue to establish partnerships with youth sports associations, community based non-profit associations, cities, and school districts, some of which have contributed significant funding to the creation or rehabilitation of sports fields, playgrounds, and other capital facilities. Future partnerships will only add to the facility development resources available to the Division of Parks & Recreation.

***Adequacy of Regulatory Mechanisms***

Snohomish County began collecting Park Impact Mitigation Fees from residential development under the authority of SEPA in 1991. This program was re-designed as a GMA based program in 2004. It is governed by Chapter 30.66A SCC and involves standardized mitigation amounts on a per unit basis for single-family and multi-family residential development. The program has generated a substantial share of the revenues available for park land acquisition and facility development and provides an option for land dedication in lieu of payments. Impact mitigation revenues are now an important funding source for park projects in the County CIP.

Page Break

***Statement of Assessment***

The Snohomish County 2015 Capital Facilities Plan (CFP) designates Neighborhood, Community and Regional Parks and Regional Trails as necessary to support development. This designation allows Park Impact Mitigation Fees to be used for expansion of facilities within these classifications of parks and the LOS described within the PRE sets the minimum standard by which provision is measured. Park land and recreational facility LOS is considered a “facility capacity,” rather than a “land capacity” methodology, as it is based on the premise that by providing additional facilities (e.g. playgrounds, miles of soft surface trails, etc.) additional population is served, even if the new facilities are added to an existing park. This creates cost and staff efficiencies and takes advantage of parks where capacity for additional amenities

is present. Acquisition of new properties to meet LOS may be required in some cases and the 2023-2028 CIP includes one acquisition targeted at meeting LOS standards, as well as development of recently acquired facilities.

Capacity of the Division of Parks & Recreation resources and programs to meet the requirements of the CFP:

- The LOS methodology contained in the PRE and referenced in Part 6.2b of this CIP meets the first test required by the CFP. The projects proposed in the CIP will maintain the identified park LOS. Park acquisition and facility development projects projected through the six-year horizon of the CIP are designed to meet the defined proposed park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- There are no projected shortfalls in funding for necessary park services that will warrant a reassessment of Snohomish County's Comprehensive Plan as per the second test. The Division of Parks & Recreation will generate revenue through Park Impact Mitigation Fee collections. Also, REET II revenues are expected to be allocated by the County Council through the annual budget process over the six-year period covered by this CIP.
- Future partnerships will only add to the facility development resources available to the Division of Parks & Recreation. Grant revenue available through the State of Washington Recreation and Conservation Office, the Salmon Recovery Board, the Department of Natural Resources and the federal government through the National Park Service or the SAFETEA program may be available to augment capital resources obtainable by the division. These grants have not been assumed to be secured within the CIP and are, in all cases, competitive on a regional or statewide basis. The Division of Parks & Recreation has a history of success in grant writing resulting in 30% to 50% of project costs for acquisition and development of some projects being covered by non-county revenue. This history provides cautious optimism that additional partnership-based funding will be available to supplement projects.
- There is no evidence that necessary park facilities will be unavailable to support the development at the adopted minimum LOS, a consideration required by the third test. The property acquisition and park development program projected through the six-year horizon of the CIP are designed to meet the adopted park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- Municipal annexations could affect park impact fees in the future and the availability of local funds to support acquisition and development of future parks could be impacted as a result.

A review of these considerations concludes that under existing policies and programs, projected levels of development will be supported by adequate park facilities at levels of service standards that meet, or exceed, minimum levels identified in the PRE.



**Part 5.2 – Assessment of Non-County Capital Facilities**

**Part 5.2a – Public Water Supply**

***Sufficiency of Capital Improvement Program***

Public water supply and distribution facilities are provided by cities, special purpose districts, community associations and companies in Snohomish County. The Washington State Department of Health (DOH) has basic operational requirements and standards for all water supply systems. Each water system's comprehensive plan includes a description of the purveyor's system design standards. These standards typically address the design and performance of the transmission, storage, and distribution components, including facilities for storage and pressure maintenance. Standards for fire flow, for example, are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Water system standards are influenced heavily by fire insurance ratings and DOH standards, although they are a matter of local choice. They apply to facilities built by a public water purveyor as well as to facilities built by developers and other private parties that are dedicated to a purveyor or connected to a purveyor's system. These standards generally constitute the LOS for the system.

Counties and cities are subject to the GMA and have effectively applied GMA standards to the review of water comprehensive plans. Water districts are not directly regulated by the GMA, but water district comprehensive plans are required to be consistent with County land use plans and are subject to review by the County and the cities they serve. Therefore, districts updating their comprehensive water plans routinely incorporate the appropriate city and County land use and population forecasts into their projections of future demand. This aids in achieving consistency between the County's land use plan and the district's system plan for water supply. The cities and districts that provide public water service to Snohomish County have a long and generally consistent record of preparing and implementing capital facility programs to serve demand. Future water system plan updates are compared with growth forecasts through the year 2035 adopted as part of the County's 2015 Comprehensive Plan.

The following table lists key water purveyors along with the year of their known most recent comprehensive water plan update and project year of the next plan update.

**Table 8. Water Purveyors**

<b>Purveyor</b>	<b>Most Recent Comprehensive Water Plan</b>	<b>Next Plan Update Year</b>
<b>SOUTHWEST COUNTY</b>		
Alderwood Water and Wastewater	2017	2023-2027
City of Bothell	2012	2022*
City of Edmonds	2017	2027
City of Everett	2020	2030
City of Lynnwood	2019	2022
City of Mountlake Terrace	2019	2029
Mukilteo Water and Wastewater District	2016	2026
Olympic View Water and Sewer	2016	2027
Silver Lake Water and Sewer District	2017	2027

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NORTH COUNTY		
City of Arlington	2017	2023
City of Granite Falls	2021	2027
City of Marysville	2017	2024
City of Stanwood	2015	2022
Northwest Water Services (formerly Tatoosh Water Company)	2014*	2020
Quil Ceda Village (Tulalip Tribes)	2013	2019
Seven Lakes Water Association	2013	2017
Town of Darrington	2001	2022
EAST COUNTY		
City of Gold Bar	2015	2021*
City of Monroe	2015	2021
City of Snohomish	2020	2030
City of Sultan	2019	2029
Cross Valley Water District	2013	2021
Highland Water Dist.	2022	2026
Roosevelt Water Assoc.	2014	2024**
Snohomish P.U.D. No. 1.	2011	2021
Startup Water District	2018	2023
Three Lakes Water Association	2019	2023
Town of Index	1999	Pending

\* Plan update is currently in process.

\*\* An extension has been granted by the Department of Health.

The North Snohomish County Coordinated Water System Plan (CWSP) coordinates public water provisions between the Snohomish Health District, Snohomish County, and the various public water purveyors in the service area. The service area covered by the CWSP include much of the unincorporated area outside of the Southwest UGA and west of the national forest land. This area includes many smaller “Group A” water purveyors, or those that have 15+ connections or 25+ people per day for 60 or more days. The CWSP serves as the County’s adopted coordinating document guided by RCW 70.116 and WAC 246-293. The document includes an inventory of the number of approved and actual system connections for each purveyor. Revisions to the North Snohomish County Coordinated Water System Plan (CWSP) were completed in December 2010 and approved by DOH in January 2011. The CWSP is available as an appendix in the County’s 2015 Comprehensive Plan.

#### **Funding Adequacy**

Each water purveyor’s system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the “financing plan” required by the GMA. The CIP for the water system is like those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period. Funding inadequacies are addressed either by developer improvements or by water district capital projects using various funding mechanisms.

There are two primary sources of construction funds for large water system projects constructed by the purveyor: 1) utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area, and 2) revenue bonds backed by regular rate charges and hook-up fees levied against all system customers. Other funding mechanisms include 1) Property developers build (and pay for) new facilities needed to serve a

subdivision or commercial property, and dedicate the new facilities to the water purveyor to maintain, or 2) the agency collects a “connection charge” from developers who want to connect to the system, so that “growth pays for growth,” and these revenues are available to pay for system improvements beyond the bounds of the development, or 3) the agency may pay for system improvements with available cash accumulated from ratepayer income. These funding sources may be supplemented by other funds, such as those from state grants and loans, the Public Works Trust Fund and other locally generated sources. ULIDs typically fund projects associated with the geographical expansion of the system into a developed, but previously un-served area. Revenue bonds are typically used to fund all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

Utility funds are usually a reliable source of funding, and the purveyors in Snohomish County have all been operating their utilities for many years. The most recent comprehensive water plans approved by DOH do not indicate any reason to expect that any district or city will experience a probable funding shortfall that could jeopardize achievement of minimum LOS standards. Water purveyors typically plan ample lead time to secure funding before any anticipated funding limitations occur.

Major capital facilities improvements are potentially a funding challenge for smaller cities and districts. Various water purveyors are constantly assessing the need for capital improvements to continue to support demand. A recent trend we have seen is the need for rural water purveyors to improve their infrastructure driven by the need for storage capacity as well as general system updates and upgrades. Two water associations, Seven Lakes and Roosevelt, currently have reservoirs under construction to serve rural customers.

### ***Adequacy of Regulatory Mechanisms***

State statute RCW 58.17.110 requires that local authorities review subdivision applications to determine that adequate provisions are made for a variety of public facilities, including potable water supply. To this end, Snohomish County, through Chapter 30.41A SCC and other applicable County code provisions, requires development applications to demonstrate that a source of potable water is capable of serving the proposed development. A letter to the County is generally required from the purveyor stating that the water system is available and capable of serving the proposal if the area is within the district or service boundaries of a public water system. This assures not only that public or potable water supply is available, but that any expansion of the distribution system for new development will meet the purveyor’s construction and maintenance standards. Most areas within the established urban growth area (UGA) boundaries, and many rural areas, are within water system service areas.

Currently, the Town of Index is the only water purveyor known to have a moratorium on new water service connections. The Town of Index is currently updating its Water System Plan, and during that process determined that their source meter is not reading correctly. Engineering assumptions used for water usage put Index as potentially exceeding their water right, a moratorium is in place while Index seeks funds for a new source meter. In 2019 the Department of Ecology denied the application of Seven Lakes Water Association which serves north Snohomish County, north of the Tulalip Indian Reservation and west of the City of Marysville, to receive additional water rights. The area served by Seven Lakes Water Association is zoned for rural uses. The Land Use Element of the Snohomish County Comprehensive Plan establishes land use policies that provide for limited growth in rural areas, including goals, objectives, and policies to reduce the rate of growth. The Snohomish County Tomorrow 2020

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Growth Monitoring Report indicates that population growth since 2011 has generally been in line with the 2011-2035 growth share expectations for the non-UGA subarea. Snohomish County will continue to monitor growth trends and does not recommend reassessment at this time.

A city or district is generally required under state law to update a comprehensive system plan when it needs to construct a water supply facility - transmission line, treatment facility, pump station, etc. - that is not accounted for in its current system plan. These facilities may be needed to accommodate unanticipated growth or growth occurring beyond the current plan's horizon year in response to changes in state water quality regulations or to address any other source of demand on the system. DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six or ten years.

Applicants accessing water from wells are required to demonstrate that ground water is available in adequate supply without impacting senior water rights. Water quality reviews for well system development proposals outside UGA boundaries or defined water service areas are performed by the Snohomish County Health District. The *Whatcom County v Hirst, Futurewise, et al. (2016)* Washington State Supreme Court decision has resulted in legislation that requires a higher level of coordination with rural water purveyors at the time of development application. Specific requirements vary by water resource inventory area, but there is now a requirement that a water purveyor affirm that it is infeasible for timely water service to be provided to a site prior to the issuance of a building permit relying on a private well for water. The regulatory impacts of this decision are still in the process of being fully realized and implemented at the county level.

#### ***Statement of Assessment***

The City of Everett serves as a regional water supplier through its major supply, treatment, and transmission facilities in the Sultan watershed. The Everett water system serves much of urbanized Snohomish County and the City of Everett hosts the Everett Water Utility Committee (EWUC) for water purveyors purchasing city water in the south and eastern areas of Snohomish County. The centralized Everett water system results in more unified facility and performance standards among its customers. The City of Everett holds water rights that ensure adequate water supply for county residents and businesses in its service areas for many years to come.

Several other jurisdictions or districts also maintain, in part or in whole, their own separate water supply: Arlington, Marysville, Sultan, Stanwood, Darrington, Gold Bar, Index, Snohomish County PUD (Public Utility District), Startup, Cross Valley and Olympic View. The Town of Index currently has a moratorium on new connections pending the release of federal funds for a new meter. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted. A small portion of the Southwest UGA is also served by the City of Seattle through Olympic View Water and Sewer District. The City of Bothell also purchases water from the City of Seattle. State law and County code allow the County to ensure that adequate provisions are made for public water supply systems within the UGAs, and such provisions are being made.

Snohomish County and the north county water purveyors meet on a regular basis via the Water Utility Coordinating Committee (WUCC) for the North Snohomish County Coordinated Water System Plan, and in joint meetings with wastewater service providers to discuss potential infrastructure problems that could result from future land use decisions.

The public water supply systems overall appear to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Aging infrastructure and potential impacts of climate change, as more information becomes known, are variables that are being considered for impacts on public water supply in and beyond the six-year CIP horizon and through the next update to the Capital Facilities Plan in 2024.

**Part 5.2b – Public Wastewater Systems**

***Sufficiency of Capital Improvement Program***

Wastewater collection and treatment is considered a public facility necessary to support urban development. The connective nature of wastewater systems, and the impact of topography on gravity-reliant mains, as well as increasing regulations on treatment plants, makes wastewater services relatively expensive for households. In addition, the reality that suburban and urban development requires sewer systems means that drawing wastewater service boundaries is a significant growth management issue in Snohomish County and elsewhere. The Washington State Department of Ecology (Ecology) has basic operational requirements and standards for all wastewater systems and treatment facilities. Each wastewater system's comprehensive plan also includes a description of the system's design standards. These standards primarily address collection systems, including facilities built by a public wastewater system as well as facilities built by developers and other private parties that are dedicated to a public wastewater system or connected to its system. These operational requirements and standards generally constitute the level of service (LOS) for the system.

Wastewater systems fall into two broad categories: dedicated sanitary systems, and combined systems. The former systems are designed to handle only sanitary wastes from homes and businesses, although groundwater (Inflow and Infiltration) does seep into the pipes through illegal surface water connections as well as cracks and joints. Combined systems are designed to also handle surface water runoff during major storm events. Again, the agency sets standard for construction and maintenance of these facilities, whether sanitary or combined.

The treatment plants are considered “essential public facilities” within Snohomish County pursuant to the Growth Management Act (GMA). This service is provided by cities and special purpose districts. A city or district will generally update a comprehensive system plan when it needs to construct a facility - trunk sewer, treatment facility, lift station, etc. - not accounted for in its current system plan. An operating agency must begin preliminary design on the expansion of the plant's capacity when a treatment facility reaches 85% of its rated capacity under its National Pollutant Discharge Elimination System (NPDES) permit. Therefore, formal system plans tend to be done on an irregular basis and is based on the growth rates in specific UGA's. Most plans are updated at least once every seven to 10 years, but, unlike with water purveyors, there is not an established timeline for plan updates.<sup>2</sup>

Each comprehensive wastewater system plan includes a capital improvement program. Most current system plans have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review by the cities they serve and approval by Snohomish County. The County and cities are bound by the GMA and have effectively applied GMA planning standards to the review of these plans. Special districts have now generally all prepared comprehensive wastewater plans that have incorporated the appropriate city and County land use and population forecasts into their projections of future wastewater flows. Future wastewater system plan updates will be compared with growth forecasts through the year 2035 adopted as part of the Snohomish County 2015 Comprehensive Plan, and planning is underway for the 2024 update to the County's comprehensive plan.

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<sup>3</sup> WAC 173-240-030 requires sewer plans be submitted prior to constructing or modifying wastewater facilities. Sewer line extensions, including pump stations, can be exempted from separate plan submittals so long as information demonstrating the extensions conformance with the general sewer plan is submitted to the Department of Ecology.

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The following table lists key wastewater purveyors along with the year of their known most recent comprehensive wastewater plan update and project year of the next plan update.

**Table 9. Wastewater Purveyors**

Purveyor	Most Recent Comprehensive Wastewater Plan	Next Plan Update
<b>SOUTHWEST COUNTY</b>		
Alderwood Water and Wastewater District	2017	2023-2027
City of Bothell	2018	TBD*
City of Brier	2019	TBD*
City of Edmonds	2013	TBD*
City of Everett	2015	2023**
City of Lynnwood	2012	2022**
City of Mountlake Terrace	2003	2019
King County	2013 (RWSP review); 2017 (CSI update)	TBD*; 2027
Mukilteo Water and Wastewater District	2018	2028
Olympic View Water and Sewer District	2007 (amendment submitted in 2019 for docket)	2023
Silver Lake Water and Sewer District	2019	2028
<b>NORTH COUNTY</b>		
City of Arlington	2017	2025
City of Granite Falls	2018	TBD*
City of Marysville	2011	TBD*
City of Stanwood	2015	2022
Tulalip Tribes	2004	TBD
<b>EAST COUNTY</b>		
City of Monroe	2015	2021
City of Snohomish D.P.W.	2010	2021
City of Sultan	2019	2029
Cross Valley Water District	2010	2021
Lake Stevens Sewer District	2019	2022

\* Wastewater purveyors are required to update comprehensive plans based on treatment capacity needs, and do not have the same requirement that water purveyors have to update comprehensive plans on a 10-year cycle.

\*\*Comprehensive plan update currently underway

### **Funding Adequacy**

Each wastewater system plan typically includes a six to ten-year financing plan (or CIP) as required by the GMA. Each CIP is like those adopted by counties and cities in that they identify projects, estimated costs, and funding sources. Wastewater facilities are funded through one or more of the following methods: 1) Property developers build (and pay for) new mains and lift stations needed to serve a subdivision or commercial property, and dedicate the new facilities to the wastewater agency to maintain, or 2) the agency collects a “connection charge” from developers who want to connect to the system, so that “growth pays for growth,” and these revenues are available for system improvements beyond the bounds of the development, or 3) the agency may pay for system improvements with available cash accumulated from ratepayer income, or 4) the agency may issue revenue bonds backed by ratepayer revenues, or 5) a utility local improvement district (ULID) may be established to collect special property tax assessments levied against owners within a defined district or benefit area, typically

to shift an established neighborhood from septic systems to sewers. These primary sources may be supplemented by other funds, such as those from state grants and loans and other locally generated sources. Other potential funding sources for wastewater service providers are the Public Works Trust Fund, State Revolving Funds and water reclamation, i.e., revenue from distributing reclaimed water.

The cities and districts that serve unincorporated urban growth areas (UGAs) have capital improvement programs that call for upgrades, expansions, and extensions of the major system components – trunk lines, lift stations, and treatment facilities. These plans indicate that the system providers should be able to stay ahead of the projected service demands on their facilities. Several wastewater purveyors and sewer system managers will be conducting rate studies in the coming years based on capacity limitations to accommodate growth and to determine if a rate increase is warranted.

### ***Adequacy of Regulatory Mechanisms***

State statute RCW 58.17.110 requires that local authorities review plat applications to determine that adequate provisions are made for a variety of public facilities, including “sanitary wastes.” Snohomish County, through provisions of County code, requires development applications within urban areas to demonstrate that a public wastewater collection system is available and capable of serving the proposed development with a limited number of exceptions provided in Chapter 30.29 SCC. A letter is generally required from the purveyor stating that the sewer purveyor whose district the proposed development is located has sufficient system capacity to serve the additional demand expected from the proposal. These reviews provide a failsafe to assure that public sewerage infrastructure and treatment systems are available and that the expansion of the system into the new development will meet the purveyor’s construction standards. Developments within UGAs generally obtain such assurances from sewer purveyors except in limited instances. Some areas of the county are within “un-sewered” urban enclaves where sewer service is not currently available and the nearest purveyor is unable to provide timely service. Occasionally, the rate of development has prompted a district or city to temporarily impose a hook up moratorium.

### ***Statement of Assessment***

The Brightwater Treatment Plan is in the Maltby area of south Snohomish County. Owned and operated by King County, it treats wastewater from a significant portion of southern Snohomish County as well as portions of south King County. Brightwater has a capacity to treat an average of 36 million gallons per day (mgd). In the future, treatment capacity may be expanded to 54 mgd to help serve the north and northeast portions of the plant’s service area, including southern Snohomish County. Elements of this expansion are expected to begin by 2025 and continue into the 2030s. The service area includes much of the areas served by the Alderwood Water and Wastewater District and Cross Valley Water District and a lesser portion of the Silver Lake Water and Sewer District. Approximately 20% of Silver Lake Water and Sewer District’s service area when fully developed would discharge sewer flows to the Alderwood Drainage Basin for treatment by King County.

King County owns and operates three trunk sewer interceptors in Snohomish County: Swamp Creek, North Creek and Bear Creek Trunks. The interceptors receive sewage flows from local wastewater service providers, including Alderwood Water and Wastewater District. In 2019, King County completed the North Creek Interceptor project to increase the system capacity and reliability thereby addressing overflows that had occurred since 2012. The 2017 Conveyance System Improvement Plan Updated identified medium priority capacity needs and conceptual projects for the North Creek Trunk and the



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Swamp Creek Trunk and did not identify a capacity need for the Bear Creek Trunk. These conceptual projects are estimated for project completion in the 2040-2050 timeframe.

Everett's Water Pollution Control Facility (EWPCF) is a regional wastewater treatment that provides service for the following entities: Everett, Mukilteo WWD, Silver Lake WSD, and Alderwood WWD. The plant, which services some of the potential locations of future light rail stations, is located on a 350-acre land parcel owned by Everett on Smith Island, east of the Snohomish River and is bordered by Interstate 5 to the west, Snohomish River to the south, and Union Slough to the east. A dike system protects the plant, located within the Snohomish River flood plain, from flooding. The EWPCF is designed for a maximum month design flow of 40.3 mgd. Everett provides effluent pumping services to the deep-water outfall for City of Marysville during summer low-river flow months (July through October) each year. During these months the Marysville Wastewater Treatment Plant conveys effluent through a 36-inch Port Gardner Bay Outfall pipe across the Ebey, Steamboat, and Union Sloughs and then through twin 26-inch pipes to the City of Everett's South End Pump Station (SEPS). From there it is discharged to the outfall in Puget Sound.

There have been significant improvements in the Lake Stevens wastewater system over the years. The most notable improvement has been the relocation of the main sewage treatment facility to an area outside the floodplain (east of the Sunnyside area). This project was completed and placed into service in 2012. The design of the new treatment plant was modeled after the processes within the Brightwater plant. There are currently three moratoria basins in the Lake Stevens wastewater system. One capital improvement project, which was recently completed is the first phase of a solution to lift all three. The Sewer District is studying the areas in moratorium to determine the capacity impact of the capital project and may be able to lift all three. Due to rapid growth, the District may have to issue bonds in the 2022-2027-time frame to finance an upgrade to the wastewater treatment plant due to hydraulic capacity limitations. It is anticipated that the District's wastewater treatment facility will reach the 85% capacity planning threshold in 2023 or 2024. The treatment plant may near the 5.1 mgd capacity due to the rapid growth in population.

Snohomish County and the wastewater purveyors meet on a regular basis to discuss potential sewer infrastructure problems that could result from or impact future land use decisions. Isolated capacity issues in parts of sewer systems in Stanwood are being addressed. Granite Falls continues to experience a moratorium on certain development activities and sewer connections due to capacity issues. The city's 2018 Wastewater Facilities Plan (Plan) was adopted by the Granite Falls City Council in 2019. The Plan establishes the basis for upgrades and the expansion of the existing wastewater treatment facility. The existing wastewater treatment facility does not have capacity to adequately treat the wastewater projected flows and loadings due to population growth. In addition, a recent TMDL placed upon the Pilchuck River will require additional upgrades to the plant to achieve water quality compliance. Before completion of the upgrades and expansion projects, and before any increase in effluent loading limits is permitted, the City of Granite Falls must complete a Tier II Antidegradation Analysis and it must complete plans to address various parameters associated with the effluent (BOD<sub>5</sub>, temperature, and phosphorus). Therefore, the City is actively seeking assistance for funding through various agencies. The County will need to monitor the situation, but no reassessment action is required at this time.

One countywide wastewater issue of concern is a proposal by the state Department of Ecology to require facilities sending effluent to Puget Sound to meet nutrient reduction standards currently under development. Since those regulations are yet unknown, agencies do not know whether they will be able

to comply through operational changes or by making minor facility improvements, or whether significant capital improvements will be needed. It is also possible that changing facility operation to reduce nutrients in the effluent will reduce the plant's effective capacity. This in turn could necessitate major capital construction to add capacity. Lacking such improvements, agencies may not be able to provide the minimum service levels prescribed in its plan due to a reduction in capacity, thereby necessitating a moratorium on connections. The County will continue to monitor the development of new nutrients reduction standards and the potential impacts on sewer capacity and funding needs that may result.

Some of these eventualities could require agencies to raise significant amounts of capital resources. Given the condition of the State Public Works Trust Fund and the State Budget, it is likely that such funding will have to be raised locally. This would in most cases mean selling revenue bonds, requiring potentially significant increases in customer rates.

**Part 5.2c – Fire Protection Services**

***Sufficiency of Capital Improvement Program***

Fire districts are not required by the Growth Management Act (GMA) to prepare long range plans. However, most fire districts use their annual budgeting process to anticipate and plan for any capital improvement needs. Construction of new fire stations is often funded by bonds approved by district residents which are retired through property tax revenues.

Service level standards for fire protection are frequently expressed in terms of response times, equipment capacity, personnel training, and fire flow. However, there is great variation for many of these standards based on the intensity of development they serve and differences in each agencies' organizational structure and equipment. Water system fire flow protection serves as a consistent metric for minimum levels of fire protection service, regardless of which agency provides service. Each water system's comprehensive plan includes a description of the purveyor's system design standards. Standards for fire flow are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Overall water service standards are influenced heavily by fire insurance ratings and Department of Health (DOH) standards, although they are a matter of local choice. Actual fire flow standards, however, are established by County code and administered by the Snohomish County Fire Marshal's Office (FMO).

Snohomish County has designated fire protection service infrastructure as necessary to support urban development. The minimum fire protection service LOS is the provision of sufficient fire flow in order to provide protection commensurate with planned intensities of future development adopted in the comprehensive plan. The LOS applies to urban facilities built by a special purpose water district as well as to facilities built by developers and other private parties that are dedicated to a water district or connected to a water district's system.

***Funding Adequacy***

Funding adequacy that maintains minimum LOS for fire protection services comes via water purveyors in Snohomish County. Each water purveyor's comprehensive system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the "financing plan" required by the GMA. The CIP is similar to those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period.

Water purveyors, either municipal or water district, typically require private developers to fund the cost of pipes and distribution systems that deal with urban area fire flow. Storage facilities, which also affect fire flows and durations, are generally the responsibility of the purveyor. Revenue bonds are typically used to fund these and all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

The most recent comprehensive water plans approved by the DOH do not indicate any reason to expect that any district or city will experience a funding shortfall that could jeopardize achievement of minimum LOS standards for fire protection services.

***Adequacy of Regulatory Mechanisms***

The FMO helps to provide safe, livable environments through inspections, investigations, and education. The FMO provides fire inspection and fire investigation services to unincorporated areas of the county and to other jurisdictions on contract basis. Snohomish County does not directly provide any fire suppression services. In addition to municipal fire departments, there are several fire districts and two regional fire authorities. All fire service providers within Snohomish County supply basic emergency medical service (EMS) and fire suppression services.

Snohomish County General Policy Plan – Goal CF 11 provides the basis for establishing fire service protection minimum LOS: “Water supply systems shall provide sufficient fire flow, as established by County development regulations, in order to provide protection at a level of service commensurate with the planned intensity of future development adopted in the comprehensive plan.”

Standards for fire flow are determined and enforced by the local fire marshal then implemented by the water purveyor. The practical basic operational requirements for fire protection service are from SCC 30.53A.514(3) - Fire protection water supply:

“(3) A water supply shall consist of reservoirs, pressure tanks, elevated tanks, water mains or other fixed systems capable of providing the required fire flow. Required water supply for fire protection shall include:

(a) An approved water supply capable of supplying the required water flow for fire protection shall be provided to premises upon which facilities, buildings or portions of buildings are hereafter constructed or moved into or within the jurisdictions.

(b) All land upon which buildings or portions of buildings are or may be constructed, erected, enlarged, altered, repaired, moved into the jurisdiction, or improved, shall be served by a water supply designed to meet the required fire flow for fire protection as set out in appendix B of the IFC, except that fire flow requirements for rural areas outside of an Urban Growth Area shall be reduced by 25 percent. Fire flow requirements for structures with a supervised fire alarm system connected to an Underwriters Laboratory, Inc. approved fire alarm center may be reduced by an additional 25 percent.

(c) Prior to final approval of any subdivision or short subdivision, written verification by the water purveyor of actual fire flow, calculated in accordance with appendix B of the IFC, shall be provided to the fire marshal for review and approval.

(d) Prior to combustible construction of a single-family detached unit (SFDU) project the developer shall provide a final certificate of water availability indicating that all hydrants have been installed, charged and are operational. The hydrants shall provide a minimum 1,000 gpm for a 1-hour duration at 20 psi.

Exemptions: Except as provided in IFC section 507, the following permits and approvals are exempt from the water supply and fire hydrant requirements of this chapter:

(1) Subdivisions and short subdivisions in which all lots have a lot area of 43,560 square feet (one acre) or more in size;

(2) Building permits for structures classified by the building code as Group U occupancies (agricultural buildings, private garages; carports and sheds) that are restricted to private residential use only, provided that riding arenas or other agricultural type structures used or accessed by the public shall not be exempt;

(3) A building permit for a single-family detached dwelling, duplex, or mobile home to be

placed on a lot with a lot area of 43,560 square feet (one acre) or more in size; and  
(4) Mobile home permits for mobile homes in established mobile home parks.”

Each water system comprehensive plan includes a description of the purveyor’s system design standards. These standards address the design and performance of the system’s transmission, and distribution components, including facilities for storage and pressure maintenance, all of which directly affect fire flow.

***Statement of Assessment***

The Snohomish County 2015 Capital Facilities Plan identifies fire service as necessary to support *urban* development, and therefore a minimum LOS has been established for fire service in urban areas. Adequate water system fire flow must be provided regardless of which fire district or municipality provides fire suppression service to an urban area. Fire flow and sprinkler requirements are established in the building and fire codes adopted by the County. Therefore, the minimum LOS is technically provided and maintained by water purveyors. None of the current comprehensive water plans report any difficulties meeting current fire flow standards.

**Part 5.2d – Electric Power**

***Sufficiency of Capital Improvement Program***

Snohomish County is served by the Snohomish County Public Utility District No. 1 (PUD) for its electric power needs. The PUD Charter requires that service be made available to all residential units and commercial establishments within Snohomish County and Camano Island. The PUD is a non-profit, community-owned and governed utility that provides electric distribution, transmission and generation services. The PUD has an elected board of commissioners which sets policy. Since the PUD is a nonprofit, publicly owned utility, rates are based only on cost of service. The PUD is the second largest publicly owned utility district in the northwest and the 12<sup>th</sup> largest in the United States by electric customers served, with approximately 361,000 as of December 2020. The PUD is also the largest customer of the Bonneville Power Administration (BPA) and purchases over 75% of its total power supply from this agency each year.<sup>3</sup>

The PUD electric system planning objectives are to:

- (1) anticipate and accommodate changing consumer energy needs,
- (2) provide continued operation and dependability of existing electric system assets,
- (3) ensure sufficient reliability, capacity, and upgrades to meet future service needs ,
- (4) comply with federal, state, and local regulations, and
- (5) modernize the electric system to be capable of providing real-time energy use information and integrating external system resources such as renewable distributed generation and energy efficiency initiatives.

The PUD has an annual Capital Improvement Program review and budget process that is described below under the Statement of Assessment.

***Funding Adequacy***

Funding for the PUD’s capital plan is provided primarily from electric rates as charges for service. Bonds are issued as needed against future revenues from rate charges to customers to raise the capital needed for major system upgrades and expansions such as new transmission lines and substations. The PUD’s capital funding sources are generally stable and reliable, although they can be impacted by the cost of purchasing outside power. An unexpected impact on funding from rate changes in 2020/2021 was due to COVID 19.<sup>4</sup>

A large part of the new customer line extension work is funded directly by the customer, whether it is distribution system expansion to serve a new subdivision or a new transformer to serve a new industrial customer.

A New Load Policy (NLP) was created to be an extension of the PUD’s Line Extension Policies and applies to common purpose load increases of over 2.5 MVA. The NLP requires that one-time connection fees be imposed to recover the costs of expanding the District’s electric system for new or existing loads that grow by more than 2.5 MVA. Some of these fees are reimbursed back to the customer if the system load develops as planned. This is to prevent existing PUD customers from having to pay for stranded investments where the new large customer’s subsequent energy use does generate the expected

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<sup>3</sup> Snohomish County Public Utility District No 1, “About Us”, <https://www.snopud.com/about/>.

<sup>4</sup> More detail can be found on the PUD website <https://www.snopud.com/about/financial-information/>

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revenue to cover the capital improvements.

A concern for the future is climate change, with a return to electric heating in buildings and an accelerated roll-out of Electric Vehicles (EV), this could result in a need to rapidly increase both the capacity of the electric grid and purchased energy.

#### ***Adequacy of Regulatory Mechanisms***

Snohomish County considers the availability of electrical service in its decision-making process for development proposals. Chapters 30.41A and 30.41B SCC specifically require proof of electrical availability before a final plat or short plat can be certified by the County. This requirement assures that adequate electrical system facilities are available or can be made available to any plat before lots are legally created and can be used for building purposes. A similar review of power availability occurs at the building permit stage for commercial and industrial, as well as residential development.

The PUD designs its electrical facilities to meet its Standards and General Planning Guidelines (GPG) which are either set by the PUD or based on the National Electric Safety Code (NESC), Washington Administration Code (WAC), Revised Code of Washington (RCW), and other applicable laws and regulations.

#### ***Statement of Assessment***

Every year the PUD develops a 5-year Electric System Capital Plan summarizing new electric facilities needed over the next five years for:

- (1) Customer load growth,
- (2) Expansion projects,
- (3) Upgrade projects,
- (4) Reliability improvement projects,
- (5) Asset management replacements
- (6) Public right-of-way relocations, and
- (7) Capital operation/maintenance improvements.

The PUD monitors annual winter and summer peak loads. System Planning then models its electrical system using a software application called Synergi. Anticipated future load growth forecasts are included in the model 10 years out in the future, along with other potential system impacts. The PUD customer base is expected to grow by approximately 3,300 new customer meters annually over the next 5 years.

This system expansion can best be achieved in a cost-effective manner with PUD knowledge of the County's long-range growth projections for different areas and includes review of:

- (1) The Snohomish County comprehensive land use plan,
- (2) Buildable Lands Reports,
- (3) Growth Management Act,
- (4) Growth Monitoring Report, and
- (5) Review of future development project and Environmental Impact Statement applications.

The minimum Level of Service (LOS) investment standards are addressed in the Electric System Capital Plan and are based on the following general planning guidelines:

1. The expenditures projected for the Electric System Capital Plan for the next five years include necessary support from the Distribution & Engineering Services Division and other District divisions. This Plan is updated annually.
2. The Electric System Capital Plan is developed using the “Final Projections of the Total Resident Population for the Growth Management Act Medium Series.” Planning for the electric system must be prudent and flexible to accommodate the growth forecast and to meet customer requests that vary yearly.
3. The system peak load for this plan has been normalized by temperature-adjusting the actual peak loads for average winter temperatures. The capacity of the electric system will continue to be increased to accommodate projected increases in number of customers and local area system load additions.
4. The process to determine infrastructure needs to meet projected loads involves matching substation and circuit loading data with the District’s small area load forecasts. The District’s Small Area Electric System forecast is used to identify the timing and location of expected new residential and commercial load.
5. The electric system is planned so that it will be capable of adequate performance at peak load periods with any single electrical element out of service.
6. The District also publishes a 20-Year Capital Plan and a Horizon Plan, both of which use land-use data to estimate future loads and determine the optimal infrastructure to reliably serve those loads. These plans are updated about every five years.

Service reliability is another aspect of the plan. The worst performing circuits in terms of the number of outages and outage minutes are reviewed for system improvements to maintain and increase the reliability of service. Service reliability is greatly impacted by public and private right-of-way maintenance practices.

- (1) Right of way clearing to avoid tree-related outages (preventable) and to maintain access to roads to quickly make repairs from trees falling from off the right-of-way (non-preventable)
- (2) Aged asset replacement to reduce equipment failures
- (3) Control zones projects to help reduce car/pole accidents,
- (4) New and improved system loops with new protective devices and switches for the ability to reroute supply from different sources, including new Distribution Automation (DA) infrastructure to automatically isolate and restore customers during outage events.

The PUD periodically updates its comprehensive Integrated Resource Plan. This plan evaluates a range of possible futures in customer growth and supply needs and outlines a direction for the PUD to cost effectively manage risks, such as short-term market price volatility.<sup>5</sup>

Overall, the PUD capital infrastructure appears to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Unforeseen customer development and land use within Snohomish County, at times, impacts availability of substation sites and line rights-of-way and generally increases electric design and construction costs. The PUD regularly engages in capital planning and, historically, has been able to generate the fiscal resources necessary to implement its capital plan.

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<sup>5</sup> A complete list of sources of power supply and the latest IRP can be found on the PUD website <https://www.snopud.com/about/quick-facts/>



## **Part 5.2e – Public Schools**

### ***Sufficiency of Capital Improvement Program***

Each school district's Capital Facilities Plan (CFP) includes a six-year financing plan as required by the GMA. The CFP is like those adopted by counties and cities – it identifies projects, costs, and funding sources. There are two primary sources of construction funds for public schools: local voter-approved bond issues based on property tax levies and state matching funds. These primary sources may be supplemented by other local funds such as those generated by the sale of assets and by impact fee collections. The schools' CFPs generally indicate whether a capital project is to be funded by the proceeds from an approved bond issue or by a future bond issue not yet approved by the voters. It will also indicate the state matching funds that are anticipated. Virtually all school CIPs are characterized by a degree of uncertainty because voter approval of future bond issues cannot be assured and enrollment in each grade level is difficult to predict.

The districts are required to meet minimum level of service (LOS) standards, and generally do so as long as the combination of portable classrooms and permanent school facilities can accommodate all students in classes and the average class size is under the maximum allowed in the district's capital facility plan. Each school district may establish a different methodology for determining LOS and does so in their individual CFPs.

School capital facility planning is driven by projections of future enrollment. Generally, school districts consider portable classrooms to be providing interim capacity as a temporary measure until the necessary permanent capacity can be provided. The state's practices in allocating its matching construction funds for schools require school districts to demonstrate that "un-housed" students will justify a new school or a school addition before it will approve those funds. To qualify and be competitive for these funds, school districts must demonstrate a demand for additional capacity. This often results in districts experiencing a short-term decline in LOS before a new capacity-expanding project becomes operable.

The school districts participating in the County's school impact fee program update their CFPs biennially pursuant to Snohomish County requirements to establish school impact fees. The County's biennial review and adoption process for the school CFPs constitutes a regularly programmed reassessment of this component of the comprehensive plan. School districts can also update their respective CFPs in between the main biennial update process for revised data such as student enrollment projects. Eleven school districts submitted CFPs to Snohomish County as part of the 2022 biennial update.

### ***Funding Adequacy***

Bond failures remain a long-term concern for many school districts facing aging facilities and the possibility of enrollment exceeding permanent school capacity. Some school districts may have experienced an overall slow enrollment growth in recent years, with substantial enrollment growth in certain geographic areas. State matching funds may be granted to school districts that meet certain state criteria; however, not all school districts qualify for state matching funds.

Impact fees are a supplemental funding source for capital projects that are collected from new developments. Chapter 30.66C of the Snohomish County Code (SCC) is the regulation implementing the school impact fee program that requires the payment of school impact fees for new residential

development. Payment of the impact fee is a requirement of residential building permit approval and is collected by the County at the building permit issuance unless an applicant requests to defer payment in accordance with SCC 30.66C.200(2). Impact fees alone cannot provide enough revenue to construct new schools; however, they can be an important element of a district’s funding strategy. Impact fee revenues are typically used by the districts to purchase and install portable classrooms, acquire new sites for future schools, or supplement the construction budget for classroom additions or similar capital projects.

### ***Adequacy of Regulatory Mechanisms***

The school districts participating in the County’s school impact fee program prepare GMA-compliant capital facilities plans and submit them for review and adoption by the County every two years. They then undertake construction projects from these plans. School CFPs also provide the technical and legal basis for the calculation and imposition of school impact fees, which Snohomish County collects from residential developments within unincorporated areas under the authority of Chapter 30.66C SCC.

Schools are not a “concurrency facility” within the County’s GMA Comprehensive Plan, so there is no concurrency management system for schools in Chapter 30.66C SCC as there is for transportation in Chapter 30.66B SCC. However, the County does provide school districts the opportunity to comment on residential development proposals within their district boundaries as a part of the County’s development- application review process. State statute (RCW 58.17.110) directs local authorities to review plat applications to see that a variety of public facilities have adequate provisions including schools and walkways to ensure safe walking conditions for school children. This creates an opportunity – either through the State Environmental Policy Act review - or as part of the development approval process – to secure from the development additional off-site facilities such as bus pullouts or walkways that assist the schools in achieving their mission.

### ***Statement of Assessment***

CIP and LOS Linkage: Each school district establishes LOS standards for public schools in its CFP. These standards can address such things as building construction, maximum class size, optimum school capacity and the use of portable classrooms. Some standards are set by the state and are generally uniform across the state. Others are subject to local discretion and may vary widely from district to district. Each school CFP includes a description of the district’s program related educational standards that correlate to school capacity. These standards typically include a maximum average classroom size, which is a part of the district’s LOS standard. Most Snohomish County school districts would like to house all students in permanent classrooms. However, the districts also recognize the need for portable classrooms to provide interim school capacity while permanent capacity is being designed and completed – particularly during periods of high enrollment growth. Most district plans reflect the continued use of portable classrooms. A district’s minimum acceptable LOS is, in many cases, expressed as a certain maximum average class size for basic elementary, middle, and high school classes.

Each district’s plan typically includes a mix of new permanent school facilities and the installation of new or relocated portable classrooms. A district meets its minimum LOS standard if a combination of portable classrooms and permanent school facilities can accommodate all students and maintain average class sizes less than the maximum average size (minimum LOS). The state’s practice of matching construction funds requires school districts to demonstrate that “un-housed” students will justify a new school or a school addition before it will consider the district eligible for these funds. This results in

school districts that regularly show construction projects lagging the demand for space.

The school districts, individually and collectively, appear to be implementing their CFPs adequately. All the school districts have achieved their minimum levels of service based on the information submitted in their 2022 updated CFPs.

**Chapter VI: Statement of Assessment**  
**Minimum Level of Service Reports**

The following information summarizes minimum level of service (LOS) status for surface transportation, park land and recreational facilities, surface water management, electric power, and public schools. The information directly corresponds to information in the particular “Chapter V: Statement of Assessment” text. As noted in Parts 5.2a and 5.2b, the 2015 Snohomish County Capital Facilities Plan (CFP) does not identify a singular LOS standard for public water systems and wastewater collection and treatment facilities. However, Snohomish County meets directly with the water and wastewater purveyors twice a year to discuss infrastructure issues. The purveyors also now provide annual reports documenting capacity and/or service problems. These reports include documentation of any Snohomish County land use decisions that may contribute to or cause service, capacity, or financial problems.

***General Resource Documents***

Related resource documents are available from the Department of Planning and Development Services (PDS) and include the following:

- School capital facility plans for each school district
- Water and sewer system plans from individual districts and cities
- The latest Snohomish County Public Utility District No. 1 Electric System Capital Plan
- Documents of the County’s GMA Comprehensive Plan, including the General Policy Plan, the Capital Facilities Plan, the Transportation Element, and the Parks and Recreation Element

Documents available from the Department of Public Works include:

- Transportation Needs Reports (TNR)
- Concurrency Reports
- Transportation Improvement Program (TIP)

**Section 6.1 – Level of Investment**

**Part 6.1a Surface Water Management and Electric Power Level of Service Report**

Minimum level of service (LOS) for surface water management and electric power facilities is expressed in terms of “minimum level of investment” in infrastructure over time. The LOS for surface water management and electric power are included together because they both utilize this measurement, which is summarized in Table 10.

**Table 10. Minimum Level of Investment**

<b>Capital Facility</b>	<b>Minimum Level of Investment Standard</b>	<b>Actual Level of Projected Investment</b>	<b>Comments</b>
Surface Water Management	\$8.35 million should be invested over a 6-year period	\$114 million between 2023 and 2028	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2023-2028 assumes a utility rate of \$132.54 per single-family household in 2023 with a 2.8% annual cost adjustment (ACA) each subsequent year.
Electric Power	Approximately \$525 million should be invested over a five-year period	Approximately \$525 million is invested over a five-year period.	This is based on load growth projections, aged-asset replacement, relocation of electrical facilities on public rights-of-way due to widening or Control Zone requirements, and accommodation of new technologies such as Electric Vehicles (EVs). Snohomish PUD tries to level their annual budget by increasing or decreasing asset replacement based on fluctuating capital requirements for load growth due to economic factors.

**Section 6.2- Level of Service**

**Part 6.2a – Surface Transportation Level of Service Report**

The annual concurrency report summarizes the level of service (LOS) of Snohomish County’s arterial road system and the strategies by the Department of Public Works to remedy LOS deficiencies.

***Concurrency Management System***

A review of Snohomish County’s concurrency management system is available on the County’s web site. The web site includes the current 2021 concurrency report, concurrency reports for prior years, and many other documents related to the County’s traffic mitigation and concurrency regulations. The internet address is as follows: <http://snohomishcountywa.gov/888/Traffic-Mitigation-Concurrency>.

***Arterial Unit Status Definitions***

**Arterial Units at Risk of Falling into Arrears**

Arterial units (AU) that are close to being deficient (i.e., 1-2 mph above LOS F urban or LOS D rural) are at risk of falling into arrears. For arterial units meeting these criteria, Public Works monitors the units with travel time and delay studies conducted on an annual or biannual basis.

**Arterial Units in Arrears (AUIA)**

Snohomish County Code defines an Arterial Unit in Arrears (AUIA) as any arterial unit operating, or within six years forecast to operate, below the adopted LOS standard, unless a financial commitment (or strategies) is in place for improvements to remedy the deficiency within six years. The adopted LOS standard for the urban area is LOS E and in the rural area it is LOS C.

**Arterial Units at Ultimate Capacity**

SCC 30.66B.110(1) states, “When the county council determines that excessive expenditure of public funds is not warranted for the purpose of making further improvements on certain arterial units, the county council may designate, by motion, following a public hearing, such arterial unit as being at ultimate capacity.”

The following arterial units are designated at “Ultimate Capacity”:

1. Snohomish-Woodinville Road (AU# 211) – This urban arterial unit was designated at Ultimate Capacity in 1997.
2. 164th Street SW/SE east of Interstate 5 (AU# 218) – This urban arterial unit was designated at Ultimate Capacity in 2007.
3. 164th Street SW west of Interstate 5 (AU# 219) – This urban arterial unit was designated at Ultimate Capacity in 2007.
4. 35<sup>th</sup> Avenue SE corridor from SR 524 to Seattle Hill Rd (AU# 204, 207/336, 337/420) - This corridor consisting of five urban arterial units was designated at Ultimate Capacity in 2022.

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**Table 11. Summary of Arterial Units at Risk, in Arrears, and Designated as Ultimate Capacity**

Status of Arterial Units	2020	2021
Arterial Units at Risk of Falling into Arrears	12	12
Arterial Units in Arrears	0	0
Arterial Units Designated as Ultimate Capacity*	3	3

\*Table 11 summarizes the status of arterial units as contained in the most recent Annual Concurrency Report, which in 2021 included three AUs designated as Ultimate Capacity. As noted above, the County Council designated five 35<sup>th</sup> Ave SE arterial units as Ultimate Capacity in 2022. Those Ultimate Capacity arterials will be reflected in the 2022 annual report.

**Table 12. Summary of Level of Service (LOS) Status**

	2017	2017*	2018	2019	2020	2021	Percent of 2021 AUs to Total AUs
LOS above screening level**	236	236	236	235	235	229	85.4%
LOS below screening level	37	37	37	37	37	39	14.6%
<b>Total number of arterial units</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>272</b>	<b>272</b>	<b>268</b>	<b>100%</b>
<b>Breakout of arterial units below screening level</b>							
Monitoring level	15	4	11	15	15	20	7.5%
Operational Analysis level	22	35	26	22	22	19	7.1%
Arterial Units in Arrears	0	0	0	0	0	0	0%
<b>Total below screening level</b>	<b>37</b>	<b>39</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>14.6%</b>

\*The reason there are two reports for 2017 is because in January 2018 DPW decided to change the April 1<sup>st</sup> to March 31<sup>st</sup> timeframe the report had been representing to now represent from January 1<sup>st</sup> to December 31<sup>st</sup> of each year.

\*\*Arterial units above the screening level are those clearly passing the LOS test. Below the screening level, as congestion increases the level of analysis typically goes from monitoring to operational analysis which determines if the arterial units LOS does not meet standards.

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**Part 6.2b – Park Land and Recreational Facilities Level of Service Report**

**Table 13. Minimum Level of Service Standard (Stated in 2015 CFP)**

Summary Capacity Measure	Unit	Minimum Standard (Population per Unit)
Active Recreation Facilities*	Number	3,250
Passive Recreation Facilities**	Number	3,650
Regional Trail	Open Miles	8,750
Waterfront	Mile	11,500
Campsites	Number	1,050
Parking Spaces	Number	120

\*Active Recreation Facilities include ball fields, sport courts, playgrounds, skate parks, boat launches, mountain biking skills courses, equestrian facilities, racetracks and swimming pools.

\*\*Passive Recreation Facilities include shelters, off-leash dog areas, miles of walking trails (in a park), and community gardens and amphitheaters.

**Table 14. Reported Level of Service**

Summary Capacity Measure	Minimum Standard (Population per Unit)	2022 LOS
Active Recreation Facilities	3,250	3,074
Passive Recreation Facilities	3,650	3,106
Regional Trail	8,750	6,147
Waterfront	11,500	11,102
Campsites	1,050	1,005
Parking Spaces	120	102

Actions Required: None

Comments: The park level of service (LOS) is calculated by dividing the number of residents within unincorporated Snohomish County by the number amenities provided within each of the identified measures. Population figures used for calculation are from the State Office of Financial Management (OFM). The Division of Parks & Recreation is on track to continue meeting the defined LOS for park land and facilities.



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**Part 6.2c – Public Schools Level of Service Report**

**Table 15. Public Schools Level of Service**

School District*						
LOS Standard	MINIMUM LOS Elementary	CURRENT LOS Elementary	MINIMUM LOS Middle	CURRENT LOS Middle	MINIMUM LOS High	CURRENT LOS High
Arlington No. 16	26	22.48	26	20.04	32	33.68
Maximum average class size						
Edmonds No.15	11,075 **	10,288	3,370**	2,950	6,649 **	6,169
Maximum number of students the district will accommodate						
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=20 G1-3=20.6 G4-5=24.2	29	24.1	30	24.5
Maximum average class size						
Lake Stevens No.4	KG=19 G1-3=20 G4-5=25	KG=89% G1-3=89% G4-5=89%	27	82%	27	82%
Maximum average						
Lakewood No.306	26	18.17	28	23.11	30	22.88
Maximum average						
Marysville No.25	29	22.17	32	25.04	34	21.07
Maximum average						
Monroe No.103	27	17.73	30	19.05	30	20.45
Maximum average						
Mukilteo No.6	25	21.0	30	22.2	33	27.7
Maximum number of enrollment						
Northshore No.417	24	20.9	26	25.1	26	22.7
Average students per						
Snohomish No.201	35	20.63	35	16.53	40	22.46
Maximum average						
Sultan No.311	28	18.61	30	30.13	32	30.32
Maximum average						

\* Information contained in Table 15 is only for school districts that participate in the County's school impact fee program

\*\* Maximum enrollment that can be accommodated in existing facilities

## **Chapter VII: Hazard Mitigation Planning**

### **Summary Report**

#### ***Introduction***

Since 2005, Snohomish County and a partnership of local communities, tribes and districts have maintained a hazard mitigation plan (HMP) to reduce future loss of life and destruction of property resulting from disasters. Hazard mitigation is the identification and implementation of short and long-term strategies to reduce loss of life and/or alleviate personal injury and property damage resulting from natural or human caused (technical) disasters. Virtually all the County's capital facilities are susceptible to some type of disaster. Minimizing or reducing the impact of disasters on capital facilities is an intrinsic goal of hazard mitigation planning. This is a primary reason why hazard mitigation is included in the capital facilities plan (CFP).

Snohomish County consistently ranks among the highest number of repetitive flood loss counties in the Federal Emergency Management Agency's (FEMA) Region X. The County and a planning partnership of over 30 municipalities and special purpose districts within the county boundaries embraced the concept of the Disaster Mitigation Act (DMA) and prepared a multi-jurisdictional hazard mitigation plan. The planning area boundary is the Snohomish County boundary, excluding tribes and the cities of Bothell, Everett, and Marysville who maintain their own hazard mitigation plans and emergency management programs. An inventory of the numbers and types of structures was developed using the County Assessor's data and GIS applications. Snohomish County's Hazard Mitigation Plan (HMP) assessed hazard risk, identified impacts, surveyed planning policy and development trends, and identified a list of potential Action Item projects and activities that can mitigate the impacts of hazards before they occur.

#### ***Funding Sources and Adequacy***

The projects identified in the HMP are based on the hazard assessment and input from the participating planning partners and members of the public. These projects are not necessarily part of a work program or improvement plan but do include recommended Action Items related to the County comprehensive plan, capital facilities plan, development regulations, and County policies. The risk reduction projects are individually assessed using a mitigation priority strategy and ranked high, medium, or low based on benefits conferred on the County (or implementing jurisdiction), whether the benefits exceed the costs, whether the project is grant eligible, or whether they can be funded under existing programs or budgets.

The HMP identifies goals and objectives at the county level. Mitigation actions presented in this update are activities designed to reduce or eliminate losses resulting from hazards and can be found in each jurisdiction's annex. Through the update process, the Steering Committee and Planning Team determined that the countywide goals and objectives established effective coordination between jurisdictions and agencies for hazard mitigation actions. These potential projects were further identified as having secured funding or not, and a timeline for implementation (within five years or greater than five years). This level of financial analysis is as far as can be accomplished for potential projects that may or may not have recognized and secured funding. When a project becomes an implementation reality, a further analysis of funding mechanisms (existing budget, grant funds, leveraged project, etc.) would take place.

**Mitigation Goals and Objectives**

The Steering Committee established the goals, and the Planning Team established the objectives for the 2020 HMP.

**Table 16 Mitigation Goals and Objectives**

<b>Goal 1: Reduce hazard and threat-related injury and loss of life.</b>	
<b>Item</b>	<b>Objectives</b>
1.1	Develop and implement policies that integrate hazard and risk information into building codes and land use planning that promote resilient and safe development in high-risk areas.
1.2	Strengthen tools to remove threatened uses in hazardous areas and relocate them where risk reduction measures support development to a tolerable level.
1.3	Reduce the adverse impacts from and leverage the beneficial functions of natural hazards.
1.4	Develop continuity of operations plans and community-based continuity plans to mitigate the impacts of hazards becoming disasters, and support disaster preparedness, response, and recovery.
1.5	Develop, implement, and sustain programs that promote reliable, redundant, and resilient lifeline systems.
<b>Goal 2: Promote resilient communities, resilient economy, sustainable growth, and hazard prevention.</b>	
<b>Item</b>	<b>Objectives</b>
2.1	Provide incentives that support the mitigation of impacts to critical business operations, including small businesses and those located in high-risk areas.
2.2	Increase the resilience of critical services, facilities, and infrastructure through applicable retrofits, sustainable funding programs, and zoning and development changes, and reduce exposure/vulnerability to all hazards.
2.3	Promote the ability of communities to mitigate, prepare for, respond to, and recover from an emergency or disaster through the strengthening of community networks and development of community-based emergency planning (e.g. evacuation zones and routes and micro-infrastructure networks).
<b>Goal 3: Consider equity when enhancing public awareness and community members' ability to mitigate, prepare for, respond to, and recover from a disaster.</b>	
<b>Item</b>	<b>Objectives</b>
3.1	Reduce the adverse impacts of disasters on vulnerable communities.
3.2	Create and enhance equitable public information programs and access to hazard information that promotes actionable preparedness and mitigation measures.
3.3	Identify and prioritize opportunities to increase capacity and redundancy for critical services, facilities and infrastructure to vulnerable communities, with special emphasis on communities that are at risk of isolation.
<b>Goal 4: Make decisions through regional collaboration.</b>	
<b>Item</b>	<b>Objectives</b>
4.1	Support the alignment and integration of the 2020 HMP goals, objectives, and strategies with other planning processes.

4.2	Develop a coordinated incentive programs for eligible entities to adapt to risk through structural and nonstructural measures (e.g., acquisition program for homes or other uses located within high-risk hazard areas).
4.3	Use the best available science when developing new or updating existing plans to prepare for and adapt to climate impacts (e.g., update conservation requirements to minimize impacts of drought).
4.4	Support improved data collection, assessment, analysis, and implementation for all hazards.
4.5	Develop a coordinated flood mitigation strategy that leverages sustainable funding sources for flood control improvements and identifies opportunities for multi-agency collaboration.

***Regulatory Mechanisms Summary***

The HMP is not a regulatory plan, and it is not a federal or state mandate. However, to compete for mitigation grant funds from the federal government to pay for risk reduction projects, a FEMA-approved hazard mitigation plan must be in effect per the federal Disaster Mitigation Act of 2000 (DMA2K). These plans are updated, reviewed by FEMA, and locally adopted every five years.

The DMA2K emphasizes the importance of community hazard mitigation planning before disasters occur and encourages state and local authorities to work together on pre-disaster planning. Snohomish County developed its first Hazard Mitigation Plan in 2005 according to the requirements of the DMA2K and Chapter 44 of the Code of Federal Regulations (44CFR). It was approved by the Federal FEMA Region X in 2005, and locally adopted that same year. It was updated in 2010, 2015, and again in 2020.

While the HMP does not act as a regulatory plan, parts of the HMP document and process can be and are utilized by other County departments in meeting regulatory compliance. For example, the Department of Conservation and Natural Resources (DCNR) uses the HMP Annual Progress Report to comply with the Community Rating System (CRS) Annual Recertification process by submitting it for the required Floodplain Management Plan annual progress report.

The HMP Progress Report parallels the CRS format and lists the Action Items recommended for each mitigation strategy developed in Volume 2 of the HMP. County departments are surveyed once a year on the status of Action Items, along with cities and special districts, and any funding or timeline issues are noted in the survey as well. The CRS recertification process requires that the Annual Progress Report is submitted for review to a governing board and the media. Beginning in 2022, DEM will be submitting a supplemental Report Card with the Annual Progress Report to the County Council and developing an Action Item map to better quantitatively track progress and funding of projects.

***CIP Linkage to Hazard Mitigation Planning***

Identifying and implementing pre-disaster risk reduction activities can minimize the physical, social, and economic impacts to the county when disasters do occur. Building resilience into capital facilities or implementing risk reduction projects on existing capital facilities can strengthen the ability of such facilities to bounce back after disasters, especially as climate change affects hazards over time. The 2015 HMP identified and assessed climate change as a gradually manifesting hazard<sup>2</sup> facing Snohomish County. The 2020 HMP further refined those analyses to incorporate into each of the other hazards both natural and human-caused. Some of the indicators identified over the next 35 to 65 years include cascading impacts from sea level change, increasing severity and frequency of flooding and storms, as well as seasonally early loss of snowpack in the high Cascades, resulting in hotter, drier summers that

increase wildfire hazards. Extreme heat events also affect vulnerable populations at a higher rate, increasing the need for cooling centers, and potentially clean air centers to mitigate the impacts of wildfire smoke.

Factoring in hazard information as new capital facilities are constructed makes financial sense and can alleviate disaster impact costs and reduce time out of service. County facilities also play a key role in disaster response and recovery, and it is important to plan, update, retrofit and build these facilities resilient to the impacts from climate change. As such, ensuring new facilities are resilient, including building to earthquake standards, locating facilities in low-risk areas, and equipping them with resilient infrastructure including communications, power, and water, is an integral part of effective post-disaster response and recovery. Additional mitigation measures can be included to incorporate water and energy conservation and efficiency measures that decreases risk to climate impacts and ensure that facilities operate with maximum efficiency. Snohomish County DEM supports the development of climate change modeling to assess the impacts of climate change on County capital facilities and infrastructure, and to ensure we are planning future facilities in locations with reduced risk.

Lastly, coordinated efforts between other County plans (such as the Capital Facilities Plan, Comprehensive Plan, Continuity of Operations Plans, and Comprehensive Emergency Management Plans) and other planning mechanisms, such as the Growth Management Act, contribute to improvements that maximize facility resilience and utility. Other mitigation measures may include ensuring County facilities meet applicable Firewise programs and, when possible, are incorporated into a community wildfire protection and risk reduction strategy. By incorporating and considering mitigation objectives and Action Items, County projects may also be eligible for hazard mitigation grants.





**Snohomish County  
2023 Budget - Executive Recommended**
**Program Description**
**Fund/Subfund:** 002 / 002 General Fund

**Division:** 100 Executive

**Department:** 01 Executive

**Program:** 310 Administration

**Program Description:**

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	13.350	13.350	12.800	-0.550

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,949,743	\$2,107,516	\$2,106,158	(\$1,358)	(.06%)
Personnel Benefits	\$619,855	\$610,965	\$595,580	(\$15,385)	(2.52%)
Supplies	\$1,471	\$24,225	\$24,225	\$0	.00%
Services	\$34,899	\$153,546	\$146,446	(\$7,100)	(4.62%)
Interfund Payments For Se	\$369,258	\$413,683	\$384,031	(\$29,652)	(7.17%)
<b>Administration</b>	<b>\$2,975,226</b>	<b>\$3,309,935</b>	<b>\$3,256,440</b>	<b>(\$53,495)</b>	<b>-1.62%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 200 Economic Development

**Department:** 01 Executive

**Program:** 410 Economic Development

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Economic Development	0.000		1.000	

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$121,944	\$121,944	100.00%
Personnel Benefits	\$0	\$0	\$39,985	\$39,985	100.00%
Supplies	\$0	\$0	\$2,000	\$2,000	100.00%
Services	\$0	\$0	\$308,100	\$308,100	100.00%
Interfund Payments For Se	\$0	\$0	\$68,211	\$68,211	100.00%
<b>Economic Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,240</b>	<b>\$540,240</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 015 Tourism Promotion Area      **Division:** 200 Economic Development  
**Department:** 01 Executive      **Program:** 410 Economic Development

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Economic Development		1.000	1.100	0.100

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$68,185	\$86,406	\$18,221	26.72%
Personnel Benefits	\$0	\$34,404	\$35,908	\$1,504	4.37%
Supplies	\$0	\$3,000	\$3,000	\$0	.00%
Services	\$0	\$2,009,500	\$2,078,719	\$69,219	3.44%
Interfund Payments For Se	\$0	\$22,602	\$14,980	(\$7,622)	(33.72%)
<b>Economic Development</b>	<b>\$0</b>	<b>\$2,137,691</b>	<b>\$2,219,013</b>	<b>\$81,322</b>	<b>3.80%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 200 Economic Development

**Department:** 01 Executive

**Program:** 410 Economic Development

**Program Description:**

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Economic Development		0.500	0.250	-0.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$35,904	\$19,005	(\$16,899)	(47.07%)
Personnel Benefits	\$0	\$16,165	\$7,976	(\$8,189)	(50.66%)
Supplies	\$0	\$2,000	\$2,000	\$0	.00%
Services	\$0	\$480,200	\$490,200	\$10,000	2.08%
Interfund Payments For Se	\$0	\$16,129	\$4,902	(\$11,227)	(69.61%)
<b>Economic Development</b>	<b>\$0</b>	<b>\$550,398</b>	<b>\$524,083</b>	<b>(\$26,315)</b>	<b>-4.78%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 116 / 002 County-wide Hotel/Motel **Division:** 200 Economic Development

**Department:** 01 Executive

**Program:** 410 Economic Development

**Program Description:**

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

The County Council has adopted policies and guidelines for allocating these funds to large regional projects and to investments in tourism assets of regional scope and impact. The fund will support a diversity of tourism development projects.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Economic Development		4.500	3.200	-1.300

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$646,599	\$681,599	\$35,000	5.41%
Salaries and Wages	\$0	\$284,683	\$255,476	(\$29,207)	(10.26%)
Personnel Benefits	\$0	\$144,952	\$103,249	(\$41,703)	(28.77%)
Supplies	\$0	\$6,500	\$9,500	\$3,000	46.15%
Services	\$0	\$1,946,799	\$1,776,415	(\$170,384)	(8.75%)
Interfund Payments For Se	\$0	\$51,298	\$67,350	\$16,052	31.29%
<b>Economic Development</b>	<b>\$0</b>	<b>\$3,080,831</b>	<b>\$2,893,589</b>	<b>(\$187,242)</b>	<b>-6.08%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 339 DEM Equipment Support G **Division:** 200 Economic Development  
**Department:** 01 Executive **Program:** 300 Executive Grants Programs

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Executive Grants Programs	3.250	3.250	2.450	-0.800

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$405,540	\$459,733	\$311,390	(\$148,343)	(32.27%)
Personnel Benefits	\$133,922	\$139,165	\$97,643	(\$41,522)	(29.84%)
Supplies	\$0	\$5,000	\$500	(\$4,500)	(90.00%)
Services	\$95,998	\$16,400	\$12,200	(\$4,200)	(25.61%)
Interfund Payments For Se	\$0	\$1,250	\$29,260	\$28,010	2240.80%
<b>Executive Grants Program</b>	<b>\$635,460</b>	<b>\$621,548</b>	<b>\$450,993</b>	<b>(\$170,555)</b>	<b>-27.44%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 375 American Rescue Plan Act    **Division:** 200 Economic Development  
**Department:** 01 Executive    **Program:** 311 Office of Recovery

**Program Description:**

Snohomish County Executive Dave Somers established the Office of Recovery & Resilience (ORR) to guide the County's recovery work by ensuring the \$160 million in federal American Rescue Plan Act (ARPA) funds the County received is administered quickly and equitably.

Using federal American Rescue Plan Act funding, Executive Somers is proposing significant investments to address the effects of the pandemic and set Snohomish County on the road to recovery. ARPA investments must comply with at least one of the following categories determined and monitored by the United States Treasury: Support COVID-19 response efforts to continue to decrease spread of the virus; replace lost revenue for governments to strengthen support for vital public services and help retain jobs; support immediate economic stabilization for households and businesses; and address systemic social and economic challenges that contribute to the unequal impact of the pandemic.

ORR's goal is to invest this \$160 million quickly and equitably and make smart allocations with these one-time dollars and avoid creating funding cliffs, whereby programs would have to be cut for lack of sustainable funding. The county is committed to making data and community-driven decisions and constantly evaluating the efficacy of its programs and investments.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Office of Recovery		7.000	8.000	1.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$145,328	\$907,299	\$1,041,697	\$134,398	14.81%
Personnel Benefits	\$45,875	\$285,771	\$324,751	\$38,980	13.64%
Supplies	\$1,039	\$6,000	\$6,000	\$0	.00%
Services	\$225	\$29,000	\$29,000	\$0	.00%
Interfund Payments For Se	\$0	\$2,000	\$65,021	\$63,021	3151.05%
<b>Office of Recovery</b>	<b>\$192,467</b>	<b>\$1,230,070</b>	<b>\$1,466,469</b>	<b>\$236,399</b>	<b>19.22%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 200 Council

**Department:** 02 Legislative

**Program:** 160 Legislative Svs.

**Program Description:**

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

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

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

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Legislative Svs.	22.600	23.600	24.100	0.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,386,398	\$2,607,676	\$2,870,814	\$263,138	10.09%
Personnel Benefits	\$841,071	\$895,232	\$937,015	\$41,783	4.67%
Supplies	\$9,193	\$20,000	\$20,000	\$0	.00%
Services	\$20,057	\$225,513	\$156,233	(\$69,280)	(30.72%)
Interfund Payments For Se	\$779,788	\$1,026,925	\$943,491	(\$83,434)	(8.12%)
<b>Legislative Svs.</b>	<b>\$4,036,507</b>	<b>\$4,775,346</b>	<b>\$4,927,553</b>	<b>\$152,207</b>	<b>3.19%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 200 Council

**Department:** 02 Legislative

**Program:** 420 Performance Auditing

**Program Description:**

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

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

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$39,440	\$65,000	\$65,000	\$0	.00%
Interfund Payments For Se	\$0	\$41	\$0	(\$41)	(100.00%)
<b>Performance Auditing</b>	<b>\$39,440</b>	<b>\$65,041</b>	<b>\$65,000</b>	<b>(\$41)</b>	<b>-0.06%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 001 Human Services Administrati

**Department:** 04 Human Services

**Program:** 400 Human Services Administrati

**Program Description:**

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

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

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

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Human Services Administr	20.750	21.750	21.500	-0.250

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 001 Human Services Administrati

**Department:** 04 Human Services

**Program:** 400 Human Services Administrati

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$718,585	\$754,689	\$842,059	\$87,370	11.58%
Personnel Benefits	\$281,144	\$364,816	\$362,113	(\$2,703)	(.74%)
Supplies	\$9,031	\$13,498	\$13,498	\$0	.00%
Services	\$54,959	\$28,961	\$28,961	\$0	.00%
Interfund Payments For Se	\$104,263	\$162,934	\$198,704	\$35,770	21.95%
<b>Human Services Administr</b>	<b>\$1,167,982</b>	<b>\$1,324,898</b>	<b>\$1,445,335</b>	<b>\$120,437</b>	<b>9.09%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 001 Human Services Administrati

**Department:** 04 Human Services

**Program:** 700 Human Services Support

**Program Description:**

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

- \* ~~A~~Adult Day Health
- \* Case Management
- \* Crisis Services
- \* Domestic Violence Services to Victims
- \* Family Support Centers
- \* ~~H~~Home Delivered Meals
- \* ~~H~~Housing and Homelessness Coordination and Community Development
- \* ~~S~~enior Information Assistance
- \* ~~L~~ong Term Care & Aging Administration
- \* ~~S~~enior Mental Health Services
- \* ~~N~~orth Sound 2-1-1
- \* ~~R~~etired Senior Volunteer Program (RSVP)
- \* ~~S~~enior Center Operations
- \* ~~V~~eterans Assistance

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$5,039,400	\$2,443,610	\$2,443,610	\$0	.00%
<b>Human Services Support</b>	<b>\$5,039,400</b>	<b>\$2,443,610</b>	<b>\$2,443,610</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 011 CASA

**Department:** 04 Human Services

**Program:** 730 CASA

**Program Description:**

When children are separated from their families because of abuse or neglect, court appointed special advocates (CASA volunteers) speak up for them. They advocate for their best interests throughout the dependency court process giving them a voice where there would otherwise be silence.

The CASA Program is central to fulfilling society's most fundamental obligation by making sure a qualified, compassionate adult will fight for and protect a child's right to be safe, to be treated with dignity and respect, and to learn and grow in the security of a loving family. The CASA volunteer can make a tremendous difference in the life of a child and the CASA Program is in place to ensure volunteers are well supported and trained throughout the process.

The mission of the CASA Program is to recruit, train and support quality volunteer advocates for the best interests of abused, neglected, and abandoned children involved in the dependency court system. The CASA Program vision is for every child who needs a voice has a CASA to advocate for their best interests, a forever home, and a bright future.

Washington State RCW 13.34.100 mandates the court shall appoint a guardian ad litem (CASA) for children who are the subject of dependency matters; unless a court for good cause finds the appointment unnecessary. At any given time, in Snohomish County there are approximately 800 children in the dependency system who need a guardian ad litem (CASA).

In accordance with RCW 13.34.105, the CASA volunteer is required to investigate, collect relevant information about the child's situation, and report to the court factual information regarding the best interests of the child. Judges rely on CASA volunteers to be their eyes and ears on a child's case.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
CASA	7.000	9.000	9.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$432,258	\$639,762	\$668,534	\$28,772	4.50%
Personnel Benefits	\$191,603	\$292,067	\$292,102	\$35	.01%
Supplies	\$10,334	\$7,600	\$11,910	\$4,310	56.71%
Services	\$220,028	\$382,021	\$405,021	\$23,000	6.02%
Interfund Payments For Se	\$115,773	\$139,782	\$165,765	\$25,983	18.59%
<b>CASA</b>	<b>\$969,996</b>	<b>\$1,461,232</b>	<b>\$1,543,332</b>	<b>\$82,100</b>	<b>5.62%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 009 Chem Dependency/Mental Hlth

**Department:** 04 Human Services

**Program:** 900 Chem Dependency/Mental Hlth

**Program Description:**

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

**Goals and Objectives:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Chem Dependency/Mental H	20.325	20.455	20.636	0.181

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,692,228	\$1,891,352	\$1,943,370	\$52,018	2.75%
Personnel Benefits	\$717,696	\$761,870	\$766,870	\$5,000	.66%
Supplies	\$2,262	\$17,712	\$17,712	\$0	.00%
Services	\$29,925	\$35,070	\$48,070	\$13,000	37.07%
Interfund Payments For Se	\$409,959	\$514,869	\$531,947	\$17,078	3.32%
<b>Chem Dependency/Mental</b>	<b>\$2,852,070</b>	<b>\$3,220,873</b>	<b>\$3,307,969</b>	<b>\$87,096</b>	<b>2.70%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 009 Chem Dependency/Mental Hlth

**Department:** 04 Human Services

**Program:** 901 Contracted CD/MH Enhanced

**Program Description:**

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

**Goals and Objectives:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$72,604	\$147,604	\$72,604	(\$75,000)	(50.81%)
Services	\$9,197,986	\$14,022,215	\$20,997,813	\$6,975,598	49.75%
Interfund Payments For Se	\$132,667	\$204,601	\$709,234	\$504,633	246.64%
<b>Contracted CD/MH Enhan</b>	<b>\$9,403,257</b>	<b>\$14,374,420</b>	<b>\$21,779,651</b>	<b>\$7,405,231</b>	<b>51.52%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 124 / 004 Affordable Housing Trust      **Division:** 007 Housing & Homeless Services

**Department:** 04 Human Services      **Program:** 462 Housing, Homeless Services

**Program Description:**

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

**Goals and Objectives:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$4,536,158	\$6,230,850	\$6,230,850	\$0	.00%
Housing, Homeless Servic	\$4,536,158	\$6,230,850	\$6,230,850	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 005 PSTAA Tax

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 192 PSTAA Educational Services

**Program Description:**

The Puget Sound Taxpayer Accountability Account (PSTAA) was created as an amendment to the 2015 State Transportation Revenue Package by the Washington State Legislature and is funded by a percentage of sales and use taxes collected from Sound Transit construction projects. PSTAA funds are to be distributed to King, Pierce, and Snohomish counties proportionally based on the population of each county that lives within Sound Transit's jurisdictional boundaries.

Pursuant to RCW 43.79.520, counties may use distributions from the PSTAA account only to improve educational outcomes in early learning, K-12, and higher education including, but not limited to, for facilities and programs for children and youth that are low-income, homeless, or in foster care, or other vulnerable populations; and to start endowments to provide support for improving educational outcomes in early learning, K-12, and higher education.

Snohomish County Human Services has been designated to manage interlocal agreements with the six (6) school districts and three (3) institutions of higher education to design and implement programs and projects consistent with the intent of and requirements related to PSTAA funds.

**Goals and Objectives:**

- \* Increase early learning outcomes related to child development: social emotional, physical, language, literacy, and math.
- \* Increase early learning outcomes related to family engagement.
- \* Increase early learning outcomes related to racial equity.
- \* Increase educational outcomes for higher education related to access, retention and completion

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
PSTAA Educational Service	0.000	0.000	1.070	1.070

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$107,053	\$107,053	100.00%
Personnel Benefits	\$0	\$0	\$43,636	\$43,636	100.00%
Supplies	\$0	\$0	\$2,000	\$2,000	100.00%
Services	\$44,110	\$1,660,000	\$1,748,750	\$88,750	5.35%
Interfund Payments For Se	\$0	\$0	\$24,281	\$24,281	100.00%
<b>PSTAA Educational Servic</b>	<b>\$44,110</b>	<b>\$1,660,000</b>	<b>\$1,925,720</b>	<b>\$265,720</b>	<b>16.01%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 006 Affdbl & Spprt Hsng Sales T **Division:** 007 Housing & Homeless Services  
**Department:** 04 Human Services **Program:** 463 A&SH Sales Tax

**Program Description:**

Chapter 338, Laws of 2019 imposed a sales and use tax which is a tax credit to Snohomish County from a portion that would otherwise be collected or paid to the Department of Revenue. The funds may be used for acquiring, rehabilitation or constructing of new units of affordable housing or supportive housing, and funding the operations and maintenance costs of new units of affordable or supportive housing. Snohomish County Ordinance 19-062 created the Affordable and Supportive Housing Sales Tax Credit Fund and added Chapter 4.122 to SCC.

Revenue for this fund started collecting in December 2019. Funds collected will be allocated consistent with the Snohomish County Housing Affordability Regional Task Force (HART) Plan published January 2020 or as amended. In 2019, the Snohomish County Executive created the HART to bring together elected leaders from cities and towns across the county. These leaders meet numerous times to assess needs for housing affordability and develop a plan to address the needs and challenges collaboratively and proactively. The A& SH Sales Tax, anticipated to leverage other federal, state, or local funds, will support implementation of the HART Plan.

The HART Action Plan is based on five framework goals:

- \* Promote greater housing growth and diversity of housing types and all levels of affordability and improve jobs/housing connection.
- \* Identify and preserve existing housing at risk of rapid rent escalation or redevelopment balancing this with the need for more density.
- \* Increase housing density on transit corridors and/or in job centers, while also working to create additional housing across the entire county.
- \* Implement outreach and education program for use countywide and by individual jurisdictions to raise awareness of housing affordability challenges and support for action.
- \* Track progress and support ongoing regional collaborations

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$1,796,457	\$1,796,457	\$0	.00%
<b>A&amp;SH Sales Tax</b>	<b>\$0</b>	<b>\$1,796,457</b>	<b>\$1,796,457</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 007 CASA

**Division:** 011 CASA

**Department:** 04 Human Services

**Program:** 730 CASA

**Program Description:**

When children are separated from their families because of abuse or neglect, court appointed special advocates (CASA volunteers) speak up for them. They advocate for their best interests throughout the dependency court process giving them a voice where there would otherwise be silence.

The CASA Program is central to fulfilling society's most fundamental obligation by making sure a qualified, compassionate adult will fight for and protect a child's right to be safe, to be treated with dignity and respect, and to learn and grow in the security of a loving family. The CASA volunteer can make a tremendous difference in the life of a child and the CASA Program is in place to ensure volunteers are well supported and trained throughout the process.

The mission of the CASA Program is to recruit, train and support quality volunteer advocates for the best interests of abused, neglected, and abandoned children involved in the dependency court system. The CASA Program vision is for every child who needs a voice has a CASA to advocate for their best interests, a forever home, and a bright future.

Washington State RCW 13.34.100 mandates the court shall appoint a guardian ad litem (CASA) for children who are the subject of dependency matters; unless a court for good cause finds the appointment unnecessary. At any given time, in Snohomish County there are approximately 800 children in the dependency system who need a guardian ad litem (CASA).

In accordance with RCW 13.34.105, the CASA volunteer is required to investigate, collect relevant information about the child's situation, and report to the court factual information regarding the best interests of the child. Judges rely on CASA volunteers to be their eyes and ears on a child's case.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
CASA	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$138,746	\$142,381	\$153,385	\$11,004	7.73%
Personnel Benefits	\$63,995	\$64,528	\$64,233	(\$295)	(.46%)
Supplies	\$10,341	\$5,163	\$5,163	\$0	.00%
Services	\$13,909	\$15,275	\$15,275	\$0	.00%
Interfund Payments For Se	\$0	\$7,590	\$33,288	\$25,698	338.58%
<b>CASA</b>	<b>\$226,991</b>	<b>\$234,937</b>	<b>\$271,344</b>	<b>\$36,407</b>	<b>15.50%</b>

**Fund/Subfund:** 124 / 009 Afford. Hsing. & BH Sales T **Division:** 007 Housing & Homeless Services

**Department:** 04 Human Services **Program:** 465 Afford Hsing & BH Program

**Program Description:**

Chapter 220, Laws of 2020 allowed councilmanic action to impose a sales and use tax of up to one-tenth of one percent for affordable housing and behavioral health facilities and related services. On December 16, 2021, the Snohomish County Council passed Ordinance 21-098 authorizing a sales and use tax for affordable housing, behavioral health facilities, related services and providing for administration of the tax and added to Title 4 of the Snohomish County Code a new chapter, 4.126. Revenues collected are deposited into the affordable housing and behavioral health program fund SCC 4.126.040. The Director of the Human Services Department is the fund manager.

The funds may be used for construction and acquisition of affordable housing including emergency, transitional or and supportive housing; facilities providing housing related services; acquiring land for these purposes; construction or acquisition of behavioral health related facilities or land for that purpose, and funding operations and maintenance costs of new affordable housing, facilities for housing related services or newly constructed evaluation and treatment centers.

Funds collected will be allocated consistent with the Snohomish County 1590 Business Plan. A draft plan was developed December 2020 addressing challenges identified by local elected officials and goals/strategies identified by the Housing Affordability Regional Task Force (HART) Plan and the North Sound Behavioral Health Administrative Services Organization. A final 1590 Business Plan will be submitted to County Council fall of 2022 for approval following a current process underway to gather comments on the draft plan from various community partners, residents, and elected officials.

The HART Action Plan is based on five framework goals:

- \* Promote greater housing growth and diversity of housing types and all levels of affordability and improve jobs/housing connection
- \* Identify and preserve existing housing at risk of rapid rent escalation or redevelopment balancing this with the need for more density
- \* Increase housing density on transit corridors and/or in job centers, while also working to create additional housing across the entire county
- \* Implement outreach and education program for use countywide and by individual jurisdictions to raise awareness of housing affordability challenges and support for action
- \* Track progress and support ongoing regional collaborations

The North Sound Behavioral Health Administrative Services Organization

- \* Fully operationalize the HCA-NSBH-NSO contract
- \* Support continuous improvement of the Crisis Services System
- \* Effectively manage other non-Medicaid funded programs
- \* Support regional planning for behavioral health services
- \* Support advocacy for funding and strategies to meet the behavioral health needs of all at-risk north Sound persons

1590 Strategic Commitments:

- \* Data-informed iterative use of quantitative data, including feedback from people with lived experience, to drive investments
- \* Fiscally Responsible in use of funds in conformance with HB 1590 requirements while maximizing

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 124 / 009 Afford. Hsing. & BH Sales T **Division:** 007 Housing & Homeless Services

**Department:** 04 Human Services **Program:** 465 Afford Hsing & BH Program

the leverage of other resources and existing plans

\* **E**quitable in investment in strategies that address disproportionality by race, ethnicity, and among individuals living with mental illness, families with children experiencing homelessness, veterans, unaccompanied homeless youth, seniors, survivors of domestic violence, and persons with disabilities

\* **T**ransparent and Accountable in reporting on investments and outcomes in a clear and accountable manner to elected officials, community partners, and the individuals most impacted by these investments in Snohomish County

\* **S**ustainable in achieving lasting impact and enhancing future resilience of individuals, families, neighborhoods, jurisdictions, and our county as a whole

**Staffing Resources:****Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$21,000,000	\$21,000,000	100.00%
Afford Hsing & BH Progra	\$0	\$0	\$21,000,000	\$21,000,000	100.00%

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 002 Children's Services**Department:** 04 Human Services**Program:** 110 CAP/CSBG**Program Description:**

Federal funds are passed through the Washington State Department of Commerce (COM) to Snohomish County as a designated Community Action Agency for the expressed purpose of ameliorating the causes and/or symptoms of poverty. The goal of the Community Services Block Grant (CSBG) is to enhance self-sufficiency among low-income families by providing coordination and linkages to increase access to services and resources that address critical needs, as identified in the Human Service Department's Community Needs Assessment (CNA). These include: housing, food and other basic needs, domestic violence, legal assistance, employment support, medical and dental care, mental health including substance use disorder, child care assistance and early learning services. Any funding recommendations are made through the Community Services Advisory Council, as required by federal legislation, and are subcontracted with qualified local agencies.

**Goals and Objectives:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
CAP/CSBG	0.000	0.000	3.570	3.570

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$324,262	\$324,262	100.00%
Personnel Benefits	\$0	\$0	\$129,544	\$129,544	100.00%
Supplies	\$0	\$0	\$5,801	\$5,801	100.00%
Services	\$0	\$0	\$101,424	\$101,424	100.00%
Interfund Payments For Se	\$0	\$0	\$47,837	\$47,837	100.00%
<b>CAP/CSBG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,868</b>	<b>\$608,868</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 116 Family Support Services

**Program Description:**

The County supports six Family Support Centers (FSCs) and two family services programs in Snohomish County. FSCs provide a single community-based resource for families living in poverty, facing crisis, struggling with increasing housing costs, who may be stymied by the complex systems they need to access for assistance. FSCs are the first point of contact made by many families under stress and are seen as the information center and access point to local services as they try to address their needs. In many ways, the FSCs are functioning as local "triage" sites assisting their participants with job applications; providing food and clothing; advocating for family members in need; and providing support in accessing housing, behavioral health services, and mainstream services, such as DSHS and WorkSource. Lastly, the centers are providing access to free or affordable social and recreational activities for all family members.

Planning for a new FSC certification began in June 2018 and was implemented in 2019. The existing FSCs applied and went through the certification process with recommendations for approval for certifications being put forth in early 2020. The final step in approving certification was delayed due to the pandemic and will be completed in 2021. There are two family service programs, Lake Stevens (operated by Volunteers of America) and Linc NW (serving the Marysville area), that are expected to complete the process in 2022-2023. The certification process includes: Threshold eligibility review for minimum requirements; review of 25 FSC quality standards in five sections (Family Centeredness, Family Strengthening, Embracing Diversity, Community Building, and Evaluation); site visits to review the applicant's ability to meet standards, a Certification Review Committee to make recommendations for certification and the final approval. The request for support includes the FSCs that have completed and those expected to complete and receive certification by the end of 2022 to be eligible to receive FSC funding.

Funding from Snohomish County establishes the base funding by paying for space (rent, utilities, phone, etc.), general operating costs (postage, supplies, childcare, etc.), and staff salaries (program coordinator, etc.) in six FSCs throughout the County, including: Sky Valley Community Resource Center; Stanwood Camano Community Resource Center; Familias Unidas Community Resource Center; Darrington Family Community Resource Center; and Arlington Community Resource Center. Take the Next Step is currently awaiting their site visit (final stage prior to certification). It is expected this site will complete the certification process by the end of Summer 2022. The Lake Stevens family services recently passed the threshold review successfully and is now in the process of developing their portfolio as the second stage of the certification process. Once the portfolio is complete, it will be shared with the network for review. It is anticipated this review will be completed in Fall 2022 with potential to finalize the certification process in Winter 2022.

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

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 116 Family Support Services

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

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

**Goals and Objectives:**

- \* To provide access to basic needs and critical human services.
- \* To function as a conduit for citizens to meet about issues identified as critical and where they might find services to meet that need.
- \* To serve as the catalyst in the promotion and celebration of diversity.
- \* To raise the awareness about safety measures in the community at a grassroots level.
- \* To nurture a sense of belonging in the community where each center is located in as demonstrated by involvement in Center activities and partnerships with other local agencies.
- \* To serve as a contact point for private and public entities to interact directly with citizens from a specific geographic area of the County.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$222,831	\$307,970	\$307,970	\$0	.00%
Family Support Services	\$222,831	\$307,970	\$307,970	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 193 ECEAP Administration

**Program Description:**

The Human Services Department administers the Early Childhood Education and Assistance Program (ECEAP) in Snohomish County by providing: grants management services, program development and administration, organization and support of the Policy and Advisory Council and the Health Advisory Committee, and coordination with the primary funding source, the Department of Children, Youth and Families, for at least 1,500 early childhood slots.

**Goals and Objectives:**

- \* To provide education and family support services to at least 1,500 ECEAP children and their families
- \* To ensure that 80% of ECEAP children participating in services for at least six-months demonstrate increase or on-target social-emotional skills per widely held expectations related to early learning development
- \* To ensure that 90% of ECEAP children complete medical exams
- \* To ensure that 90% of ECEAP children complete dental screenings
- \* To ensure that families receive a minimum of three (3) parent-teacher conferences and three (3) family support visits
- \* To increase the number of families participating in program strategic planning and implementation

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
ECEAP Administration	3.250	3.200	3.560	0.360

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$267,094	\$327,730	\$367,705	\$39,975	12.20%
Personnel Benefits	\$122,652	\$132,813	\$145,374	\$12,561	9.46%
Supplies	\$1,154	\$1,687	\$1,029	(\$658)	(39.00%)
Services	\$5,484	\$22,137	\$24,544	\$2,407	10.87%
Interfund Payments For Se	\$99,622	\$128,573	\$110,020	(\$18,553)	(14.43%)
<b>ECEAP Administration</b>	<b>\$496,006</b>	<b>\$612,940</b>	<b>\$648,672</b>	<b>\$35,732</b>	<b>5.83%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 194 ECEAP Operations

**Program Description:**

This program provides funding, training, technical assistance, support, and monitoring to assist Early Childhood Education and Assistance Program (ECEAP) subcontractors to implement a comprehensive preschool program, in partnership with families, that prepares low-income children in Snohomish County to succeed in school, and to implement family-driven support services that promote increased family economic stability and well-being. This program serves at least 1,500 children and their families.

**Goals and Objectives:**

- \* Deepen the quality of Family Support Services to:
  - \* Provide coaching to support families to assess strengths and areas for growth, and to identify and achieve SMART goals towards increased financial stability and well-being;
  - \* Expand knowledge and focus upon family stability and its connection to child outcomes;
  - \* Incorporate trauma informed practices; and
  - \* Ensure services and systems are equitable.
- \* Strengthen parent engagement and leadership.
- \* Strengthen program services, environments and systems to foster increased equitable services for children, families and staff.
- \* Improve the quality of children's educational experiences:
  - \* Deepen and implement whole-program policies and practices to improve child guidance and strengthen positive behavior supports provided to children and families.
  - \* Increase strategies related to dual language learners, integrated math instruction and activities, and the cycle of assessment, effective planning, and individual instruction.
  - \* Develop and implement a comprehensive and intentional plan and related systems for orienting and training new teachers, family support, and program managers.
  - \* Ensure services and systems are equitable.
- \* Enhance health services.
- \* Enhance nutrition services

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
ECEAP Operations	10.000	11.000	10.800	-0.200

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$733,893	\$883,984	\$892,284	\$8,300	.94%
Personnel Benefits	\$328,350	\$378,517	\$368,709	(\$9,808)	(2.59%)
Supplies	\$17,893	\$63,300	\$74,433	\$11,133	17.59%
Services	\$156,297	\$292,720	\$421,177	\$128,457	43.88%
Interfund Payments For Se	\$182,879	\$177,323	\$177,594	\$271	.15%
<b>ECEAP Operations</b>	<b>\$1,419,312</b>	<b>\$1,795,844</b>	<b>\$1,934,197</b>	<b>\$138,353</b>	<b>7.70%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 197 Early Head Start Admin

**Program Description:**

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

**Goals and Objectives:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Early Head Start Admin	0.800	0.750	0.750	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$127,232	\$102,847	\$103,516	\$669	.65%
Personnel Benefits	\$44,442	\$40,497	\$39,989	(\$508)	(1.25%)
Supplies	\$481	\$700	\$1,100	\$400	57.14%
Services	\$3,530	\$4,520	\$7,055	\$2,535	56.08%
Interfund Payments For Se	\$35,086	\$42,050	\$48,172	\$6,122	14.56%
<b>Early Head Start Admin</b>	<b>\$210,771</b>	<b>\$190,614</b>	<b>\$199,832</b>	<b>\$9,218</b>	<b>4.84%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 002 Children's Services

**Department:** 04 Human Services

**Program:** 198 Early Head Start Ops

**Program Description:**

Early Head Start provides home-based, family-centered services for low-income families with children age birth to 3 years, and for low-income pregnant women. Program services promote healthy child development through strong, positive, parent-child relationships. Services also support families to increase economic stability and well-being. The program serves at least 82 pregnant women, infants, toddlers, and their families who live in the Arlington, Granite Falls, Marysville, and Sultan communities.

**Goals and Objectives:**

- \* Improve the children's health and nutrition. Including medical and dental;
- \* Support the physical, social-emotional, cognitive, and language development of each child;
- \* Support pregnant women to have safe and healthy pregnancies and deliveries;
- \* Support increased parent understanding of their child's development;
- \* Support the development of strong, healthy, parent-child relationships;
- \* Strengthen program services and processes to foster increased equitable services for children, families, and staff;
- \* Support parents to increase their capacity to advocate on their child's behalf;
- \* Partner with families to access and utilize community services and resources;
- \* Provide coaching to assist families to assess strengths and areas for growth and to identify and achieve SMART goals towards increased economic stability and well-being;
- \* Connect families with children who have suspected disabilities to early intervention services and assist parents of children with disabilities to understand their child's special needs and interests and to fully access and utilize related community supports;
- \* Facilitate parents' role as the first and best teacher of their child; and
- \* Collect and evaluate assessment data related to children's development and family well-being to determine program goals and services.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Early Head Start Ops	8.400	8.400	8.100	-0.300

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$652,922	\$630,284	\$622,375	(\$7,909)	(1.25%)
Personnel Benefits	\$276,976	\$279,850	\$266,009	(\$13,841)	(4.95%)
Supplies	\$20,048	\$106,967	\$63,101	(\$43,866)	(41.01%)
Services	\$102,586	\$162,084	\$221,206	\$59,122	36.48%
Interfund Payments For Se	\$107,734	\$126,803	\$128,982	\$2,179	1.72%
<b>Early Head Start Ops</b>	<b>\$1,160,266</b>	<b>\$1,305,988</b>	<b>\$1,301,673</b>	<b>(\$4,315)</b>	<b>-0.33%</b>

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 511 Aging Administration

**Program Description:**

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

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

**Goals and Objectives:**

- \* Provide advocacy and leadership to older persons and persons with disabilities and service providers to create a service system which enables older persons and persons with disabilities to remain living as independently as possible.
- \* Implement the 2020-2023 Area Plan.
- \* Provide staff support to the Council on Aging (CoA) as they advocate their legislative priorities to the State Legislature and to Congress. Mandated by the Older Americans Act the role of the all-volunteer member CoA is to advise the Agency on Aging related to the development of the area plan, the administration of the plan and operations conducted under the plan.
- \* Support the development and/or enhancement of a network of services to assist unpaid family caregivers.
- \* Assist one-half to two-thirds of the 171,000 Snohomish County residents age 60+.
- \* Manage over 60 service contracts with community-based agencies which directly serve over 65,000 older adults to access services to maintain their independence and contribute to the well-being of their community.
- \* Support the Medicaid Transformation Demonstration (MTD) program. Launched as a pilot demonstration in 2017, MTD is a collaborative 1115 waiver program with the federal government to explore innovative approaches to providing care. Tailored Supports for Older Adults (TSOA) and Medicaid Alternative Care (MAC) are two options of MTD and provide supports to help keep individuals in their home and out of a nursing home, assisted living, or long-term care facility. The eligible person needing care may live alone or live with an unpaid caregiver/helper. MTD can also provide supports to these unpaid caregivers/helpers, providing supports to help them continue to provide care, while also focusing on their own health and well-being. TSOA and MAC are free to participate in without recovery or penalty. LTCA performs both intake and initial case coordination for MTD. Homage and Stilly Valley Center are contracted for ongoing case coordination.
- \* Snohomish County ARP Act funds were used to provide additional financial support of the Stabilized Housing for Vulnerable Seniors program (Hope Options) administered by Everett Housing Authority. Funds awarded were used to provide additional staff time and flex funds to help vulnerable older adults with mental or behavioral health issues to locate and maintain stable housing.
- \* Snohomish County ARP Act funds were awarded to Homage Senior Services to provide Short Term Counseling services as well as a Black Community Outreach Program. Staff connected with individuals seeking information about vaccines, medical and mental health, and community resources during the

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 511 Aging Administration

pandemic and assisted them in reaching and receiving services.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Aging Administration	14.270	15.575	16.158	0.583

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,167,815	\$1,314,775	\$1,443,044	\$128,269	9.76%
Personnel Benefits	\$515,682	\$573,487	\$596,136	\$22,649	3.95%
Supplies	\$11,214	\$24,370	\$24,370	\$0	.00%
Services	\$152,218	\$271,428	\$334,788	\$63,360	23.34%
Interfund Payments For Se	\$252,666	\$288,636	\$325,711	\$37,075	12.84%
<b>Aging Administration</b>	<b>\$2,099,595</b>	<b>\$2,472,696</b>	<b>\$2,724,049</b>	<b>\$251,353</b>	<b>10.17%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 520 Aging Services Programs

**Program Description:**

This program accounts for those programs funded with County General Revenues and subcontracted to local service providers, including:

- \* Aging and Disabilities Network (ADRN) - a subcontracted service and the publicly recognized access point for individuals with disabilities or chronic illness into the Aging and Disability Network Services;
- \* Adult Day Care/Health (ADC/H) - an inclusive, structured group program that provides a variety of health, social and related support services to eligible older adults and developmentally disabled adults who do not require 24-hour institutional care, and yet are not capable of full-time independent living;
- \* Home Delivered Meals (HDM) - provides nutritious meals and other nutrition services such as nutrition counseling and education to older persons who are homebound by reason of illness, an incapacitating disability, or are otherwise isolated and are unable to prepare a nutritious meal on their own;
- \* Retired Senior Volunteer Program (RSVP) - provides meaningful opportunities for volunteers age 55 and over to serve in public or private non-profit organizations on a regular basis; and
- \* Kinship Caregiver Support Program (KCSP) - Supports kinship caregivers (grandparents and other relatives) who are at risk of being unable to maintain the caregiving role without additional financial support at the time a kin child comes to live with their relatives, as well as after the initial period. The KCSP funds are provided for authorized services or items to support children within kinship families. Homage performs intake and case coordination for KCSP and makes referrals to the Long-Term Care & Aging (LTCA) Division for vouchers or for purchase pre-approval.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$154,962	\$157,028	\$157,028	\$0	.00%
<b>Aging Services Programs</b>	<b>\$154,962</b>	<b>\$157,028</b>	<b>\$157,028</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 541 Transportation

**Program Description:**

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

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

Management of this program was transferred from Public Works to the Human Services Department in 2007.

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

TAP continued to operate as described since the pandemic, however the program has experienced reduced ridership. TAP helped to supplement drivers for the Meals on Wheels and emergency COVID-19 meal delivery services. In 2020 TAP provided approximately 9,500 one-way passenger trips to medical services, places of employment, shopping, and recreational events. During the first quarter of 2020, 749 rides to adult day health centers and 669 rides to ethnic meal sites were also provided. In 2021, TAP provided over 17,000 one-way passenger trips.

Goals and Objectives:

\* Optimize funding to maximize passenger trips.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$110,000	\$110,000	\$110,000	\$0	.00%
Transportation	\$110,000	\$110,000	\$110,000	\$0	0.00%

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 003 Aging**Department:** 04 Human Services**Program:** 542 Information & Assistance**Program Description:**

The Information & Assistance Program (542) was consolidated into Program 520 Aging Services Program as of January 1, 2019.

**Staffing Resources:****Financial Resources - Expenditures:**



**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 543 Case Management

**Program Description:**

The Case Management Program maintains and enhances the ability of approximately 3,850 low income adults to live independently in spite of disabling illness or injuries. Individuals who would otherwise require placement in a care facility can safely have their care needs met while remaining in their own homes. Quality of life is improved and the cost of Medicaid funded long term care is reduced. Program data for 2020 shows that far less than one percent of Case Management clients (approximately 2 out of every 1000 individuals) who receive services are placed in a Nursing Facility, a high level of success. Keeping people at home for as long as possible not only honors the residential setting preferred by most Americans aged 45 and older (as noted by research performed by AARP), it is also fiscally responsible.

As the general population ages, the need for aging-related programs and services will expand dramatically. As of April 1, 2020, there were an estimated 184,569 persons age 60 and over in Snohomish County. Currently, those age 60+ comprise 22.2% of the Snohomish County population. In 2025, it is anticipated that 24.1% of the population (216,732) will be age 60 and over. The proportion of the population 60 and older is anticipated to grow to 27.7% by 2040. As the need for long term care services increases with an aging population, safe and effective in-home care options will cost taxpayers far less than the alternative - nursing home care.

**Goals and Objectives:**

\* 48 Case Managers and 3 Registered Nurses make home visits and phone calls to assess care needs and determine eligibility for in-home services for approximately 3,850 older and disabled Snohomish County residents; 19 Case Managers are bilingual and able to communicate with clients in 14 languages including Amharic, Arabic, Cambodian, Farsi, German, Ilocano, Japanese, Korean, Russian, Spanish, Swahili, Tagalog, Ukrainian, and Vietnamese.

\* Individual plans of care are implemented, authorized and monitored, including Medicaid funded personal care services like bathing, toileting and assistance with medication administration as well as a broad array of community based services like home delivered meals, wheelchair ramps, essential medical supplies and equipment, nutritional counseling, training in independent living skills, Adult Day Health services and a personal emergency response system.

\* Approximately 45 Registered Nurse home visits, 227 file reviews, and 2834 consultations were provided in 2020. There were 759 clients who received Nursing Services in 2020. There were not as many Home Visits due to the COVID-19 Pandemic. Most services were provided telephonically except for emergent situations.

\* The program contracts with a variety of individuals and care provider agencies to support client choice and maintain comprehensive networks of community-based services. In an average month, staff generate over 1,300 home care agency payment authorizations, and over 2,550 independent caregiver payment authorizations to serve program clients.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Case Management	64.180	68.100	77.317	9.217

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 543 Case Management

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$4,539,287	\$5,052,527	\$5,874,928	\$822,401	16.28%
Personnel Benefits	\$2,076,667	\$2,276,249	\$2,559,823	\$283,574	12.46%
Supplies	\$18,213	\$33,980	\$60,983	\$27,003	79.47%
Services	\$141,733	\$292,665	\$321,716	\$29,051	9.93%
Interfund Payments For Se	\$1,023,274	\$1,107,852	\$1,309,255	\$201,403	18.18%
<b>Case Management</b>	<b>\$7,799,174</b>	<b>\$8,763,273</b>	<b>\$10,126,705</b>	<b>\$1,363,432</b>	<b>15.56%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 003 Aging**Department:** 04 Human Services**Program:** 544 Adult Day Health**Program Description:**

The Adult Day Health Program (544) was consolidated into Program 520 Aging Services Program as of January 1, 2019.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 003 Aging**Department:** 04 Human Services**Program:** 564 Home Delivered Meals**Program Description:**

The Home Delivered Meals Program (564) was consolidated into Program 520 Aging Services Program as of January 1, 2019.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 003 Aging**Department:** 04 Human Services**Program:** 573 Recreational**Program Description:**

The Recreational Program (573) was consolidated into Program 520 Aging Services Program as of January 1, 2019.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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

The Long-Term Care Ombudsman Program was transferred to another agency as of July 1, 2016.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 003 Aging

**Department:** 04 Human Services

**Program:** 593 Senior Center Operations

**Program Description:**

Senior Centers provide facilities, management and coordination of a range of services available in local communities to senior citizens. Senior Center Operations provide attendees, age 55 and older, a place to meet, socialize, receive services and participate in activities that enhance their dignity and support their involvement in the life and affairs of the community. Snohomish County Senior Centers include: Lincoln Hill Retirement Community (Stanwood), Stilly Valley Center (Arlington), Monroe Community and Senior Center, Edmonds Waterfront Center, Northshore Senior Center (Bothell/Mill Creek), Snohomish Senior Center, Ken Baxter Senior Center (Marysville), Mountlake Terrace Seniors, Lake Stevens Senior Center, Cascade Seniors (Darrington), the Multicultural Senior Center (Lynnwood) that serves the Chinese, Korean, Southeast Asian, Filipino, and Hispanic elderly, Lynnwood Senior Center, Carl Gipson Senior Center (Everett), and Mukilteo Senior Center.

Included in the programming each center offers, at a minimum, the following services and supports: Information and Referral, Congregate Meal Program, Health Screening, Socialization, Recreation, Legal Services, Assistance with Income Tax Returns, and Senior Health Insurance Benefits Advisors (SHIBA).

In early 2020, senior centers closed their doors to the public due to COVID-19. Centers ramped up their meal programs by providing pick-up and delivery of sack lunches to the community. Some centers were able to provide essential transportation services to community members as well as pick up of groceries and prescriptions for home-bound members. Some centers also rolled out online programming (or enhanced programming) to help connect seniors to recreational activities, book clubs, etc.

Snohomish County CARES Act funds were awarded to participating senior centers to provide Telephonic Benefit Assistance services to senior center members and the community. Senior Center staff and/or volunteers engaged telephonically with willing individuals to provide wellness checks and share friendly dialogue, as many people were facing loneliness and isolation, and connect individuals with long term services and supports as needed.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$458,000	\$458,000	\$458,000	\$0	.00%
<b>Senior Center Operations</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 004 Alcoh & Other Drugs and CS

**Department:** 04 Human Services

**Program:** 118 Community Information Line

**Program Description:**

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

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

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

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

**Goals and Objectives:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$19,600	\$19,600	\$0	.00%
Community Information Li	\$0	\$19,600	\$19,600	\$0	0.00%



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 004 Alcoh & Other Drugs and CS**Department:** 04 Human Services**Program:** 130 Investing in Futures**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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

The DUI Countermeasure program (131) was consolidated into Program 411 Mental Health Administration as of January 1, 2019, and the program was discontinued effective April 30, 2020.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 004 Alcoh & Other Drugs and CS

**Department:** 04 Human Services

**Program:** 210 Energy Administration

**Program Description:**

The Energy Assistance Program provides Snohomish County low-income households with resources to help heat and cool their homes. Pandemic funding allows a new program that provides assistance for past due water and sewer services. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

**Goals and Objectives:**

\* In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 3,901 total households were served by the four Energy Assistance Program components (LIHEAP, LIHWAP, PSE LIP, CNG WEAFF) during the 2021/2022 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and CNG and PSE funding levels in 2021/2022. The new heating season begins October 2022 for LIHEAP, LIHWAP, and CNG WEAFF and September 2022 for PSE LIP, and is expected to run through September 30, 2023 for LIHEAP, LIHWAP, PSE LIP, and CNG WEAFF.

\* The LIHEAP funding also provides Rental Assistance to qualifying families through a partnership with Volunteers of America.

\* The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.

\* The LIHEAP funding also provides portable air conditioners for families who need them.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Energy Administration	1.350	1.560	1.460	-0.100

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$161,465	\$162,506	\$174,181	\$11,675	7.18%
Personnel Benefits	\$70,100	\$67,423	\$67,732	\$309	.46%
Supplies	\$1,017	\$2,210	\$2,316	\$106	4.80%
Services	\$3,818	\$29,719	\$12,432	(\$17,287)	(58.17%)
Interfund Payments For Se	\$48,173	\$65,716	\$76,663	\$10,947	16.66%
<b>Energy Administration</b>	<b>\$284,573</b>	<b>\$327,574</b>	<b>\$333,324</b>	<b>\$5,750</b>	<b>1.76%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 004 Alcohol & Other Drugs and CS

**Department:** 04 Human Services

**Program:** 211 Energy Program Support

**Program Description:**

The Energy Assistance Program provides Snohomish County low-income households with resources to help heat and cool their homes. Pandemic funding allows a new program that provides assistance for past due water and sewer services. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

**Goals and Objectives:**

\* In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 3,901 total households were served by the four Energy Assistance Program components (LIHEAP, LIHWAP, PSE LIP, CNG WEAFF) during the 2021/2022 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and CNG and PSE funding levels in 2021/2022. The new heating season begins October 2022 for LIHEAP, LIHWAP, and CNG WEAFF and September 2022 for PSE LIP, and is expected to run through September 30, 2023 for LIHEAP, LIHWAP, PSE LIP, and CNG WEAFF.

\* The LIHEAP funding also provides Rental Assistance to qualifying families through a partnership with Volunteers of America.

\* The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.

\* The LIHEAP funding also provides portable air conditioners for families who need them.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Energy Program Support	3.770	15.290	6.570	-8.720

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$293,935	\$787,212	\$307,508	(\$479,704)	(60.94%)
Personnel Benefits	\$124,413	\$438,485	\$170,315	(\$268,170)	(61.16%)
Supplies	\$40,801	\$28,630	\$28,630	\$0	.00%
Services	\$12,528	\$57,625	\$23,300	(\$34,325)	(59.57%)
Interfund Payments For Se	\$101,419	\$131,845	\$310,068	\$178,223	135.18%
<b>Energy Program Support</b>	<b>\$573,096</b>	<b>\$1,443,797</b>	<b>\$839,821</b>	<b>(\$603,976)</b>	<b>-41.83%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 004 Alcohol & Other Drugs and CS

**Department:** 04 Human Services

**Program:** 212 Energy Consumer Education

**Program Description:**

The Energy Assistance Program provides Snohomish County low-income households with resources to help heat and cool their homes. Pandemic funding allows a new program that provides assistance for past due water and sewer services. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

**Goals and Objectives:**

\* In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 3,901 total households were served by the four Energy Assistance Program components (LIHEAP, LIHWAP, PSE LIP, CNG WEA) during the 2021/2022 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and CNG and PSE funding levels in 2021/2022. The new heating season begins October 2022 for LIHEAP, LIHWAP, and CNG WEA and September 2022 for PSE LIP, and is expected to run through September 30, 2023 for LIHEAP, LIHWAP, PSE LIP, and CNG WEA.

\* The LIHEAP funding also provides Rental Assistance to qualifying families through a partnership with Volunteers of America.

\* The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.

\* The LIHEAP funding also provides portable air conditioners for families who need them.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Energy Consumer Educatio	1.030	6.300	2.720	-3.580

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$124,787	\$318,795	\$120,983	(\$197,812)	(62.05%)
Personnel Benefits	\$53,571	\$178,454	\$67,920	(\$110,534)	(61.94%)
Supplies	\$0	\$4,000	\$4,000	\$0	.00%
Interfund Payments For Se	\$272	\$678	\$1,582	\$904	133.33%
<b>Energy Consumer Educati</b>	<b>\$178,630</b>	<b>\$501,927</b>	<b>\$194,485</b>	<b>(\$307,442)</b>	<b>-61.25%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 004 Alcoh & Other Drugs and CS**Department:** 04 Human Services**Program:** 213 Energy Dir Svcs - EAP/ECIP**Program Description:**

The Energy Assistance Program provides Snohomish County low-income households with resources to help heat and cool their homes. Pandemic funding allows a new program that provides assistance for past due water and sewer services. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

**Goals and Objectives:**

\* In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 3,901 total households were served by the four Energy Assistance Program components (LIHEAP, LIHWAP, PSE LIP, CNG WEAFF) during the 2021/2022 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and CNG and PSE funding levels in 2021/2022. The new heating season begins October 2022 for LIHEAP, LIHWAP, and CNG WEAFF and September 2022 for PSE LIP, and is expected to run through September 30, 2023 for LIHEAP, LIHWAP, PSE LIP, and CNG WEAFF.

\* The LIHEAP funding also provides Rental Assistance to qualifying families through a partnership with Volunteers of America.

\* The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.

\* The LIHEAP funding also provides portable air conditioners for families who need them.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$2,655,872	\$6,752,317	\$4,514,953	(\$2,237,364)	(33.13%)
<b>Energy Dir Svcs - EAP/ECIP</b>	<b>\$2,655,872</b>	<b>\$6,752,317</b>	<b>\$4,514,953</b>	<b>(\$2,237,364)</b>	<b>-33.13%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 004 Alcoh & Other Drugs and CS**Department:** 04 Human Services**Program:** 220 Weatherization Administratio**Program Description:**

The Weatherization Program transferred to the Facilities and Fleet Department in 2019.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 004 Alcoh & Other Drugs and CS**Department:** 04 Human Services**Program:** 221 Weatherization Program Sup**Program Description:**

The Weatherization Program transferred to the Facilities and Fleet Department in 2019.

**Staffing Resources:****Financial Resources - Expenditures:**



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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

The Weatherization Program transferred to the Facilities and Fleet Department in 2019.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 004 Alcoh & Other Drugs and CS

**Department:** 04 Human Services

**Program:** 360 Veterans Relief

**Program Description:**

RCW 73.08 mandates that counties establish a Veterans Assistance Fund to aid indigent and low income Veterans. This program fulfills this requirement through the provision of emergency vouchers for rent, food, utilities, transportation, medical and burial to indigent Veterans and their eligible family members annually as well as housing resources. The program also provides outreach and referral activities to community services in Snohomish County. Staff are on target to provide approximately 7,000 Veterans Service Officer sessions in 2022.

**Goals and Objectives:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Veterans Relief	4.125	4.125	5.144	1.019

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$246,103	\$315,563	\$394,349	\$78,786	24.97%
Personnel Benefits	\$82,106	\$145,579	\$176,108	\$30,529	20.97%
Supplies	\$4,044	\$1,187	\$1,187	\$0	.00%
Services	\$251,582	\$526,730	\$527,730	\$1,000	.19%
Interfund Payments For Se	\$99,154	\$105,993	\$105,212	(\$781)	(.74%)
<b>Veterans Relief</b>	<b>\$682,989</b>	<b>\$1,095,052</b>	<b>\$1,204,586</b>	<b>\$109,534</b>	<b>10.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 004 Alcoh & Other Drugs and CS**Department:** 04 Human Services**Program:** 611 Alcohol & Other Drugs**Program Description:**

The Alcohol & Other Drugs Program (611) was consolidated into Program 411 Mental Health Administration as of 2017.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 005 Mental Health/Dev Dis

**Department:** 04 Human Services

**Program:** 411 Mental Health Administration

**Program Description:**

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

**Goals and Objectives:**

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

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Mental Health Administrat	1.600	1.645	2.795	1.150

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$184,322	\$241,043	\$323,666	\$82,623	34.28%
Personnel Benefits	\$79,543	\$77,471	\$113,700	\$36,229	46.76%
Supplies	\$15,036	\$25,364	\$25,201	(\$163)	(.64%)
Services	\$340,690	\$3,653,234	\$793,447	(\$2,859,787)	(78.28%)
Interfund Payments For Se	\$190,357	\$161,075	\$126,813	(\$34,262)	(21.27%)
<b>Mental Health Administra</b>	<b>\$809,948</b>	<b>\$4,158,187</b>	<b>\$1,382,827</b>	<b>(\$2,775,360)</b>	<b>-66.74%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 005 Mental Health/Dev Dis

**Department:** 04 Human Services

**Program:** 471 Involuntary Treatment Admin

**Program Description:**

The Behavioral Health Involuntary Treatment Program implements and coordinates the administration of the Behavioral Health Involuntary Treatment State law for adults, RCW 71.05 and for juveniles, RCW 71.34. Individuals who suffer from an acute behavioral health disorder and, as a result, present as an imminent danger to self, others, property or are gravely disabled may be involuntarily admitted to a psychiatric evaluation and treatment facility or secured detox program. Effective July 2019, this program also provides voluntary crisis outreach services. Both programs operate 24/7.

**Goals and Objectives:**

\*~~T~~Comply with state law in the administration of involuntary treatment services for individuals experiencing a behavioral health crisis and provide voluntary crisis outreach services for individuals able to benefit from a less restrictive alternative than detention.

\* Provide prompt evaluations determining if voluntary or involuntary services are most appropriate and then linking individuals suffering from mental illness or substance use disorder to treatment while protecting public safety.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Involuntary Treatment Ad	30.400	35.300	36.500	1.200

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,292,945	\$3,133,033	\$3,804,356	\$671,323	21.43%
Personnel Benefits	\$866,008	\$1,255,830	\$1,346,212	\$90,382	7.20%
Supplies	\$8,182	\$22,200	\$22,200	\$0	.00%
Services	\$93,649	\$168,306	\$276,306	\$108,000	64.17%
Interfund Payments For Se	\$630,059	\$721,192	\$731,766	\$10,574	1.47%
<b>Involuntary Treatment Ad</b>	<b>\$3,890,843</b>	<b>\$5,300,561</b>	<b>\$6,180,840</b>	<b>\$880,279</b>	<b>16.61%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 005 Mental Health/Dev Dis

**Department:** 04 Human Services

**Program:** 472 Resource Management

**Program Description:**

The Quality and Resource Management Program advocates for mental health services for persons with serious behavioral health issues. Mental Health Community Support Specialists provide various services in our community: they provide linkages between jails and community-based treatment for adults and youth, they work in our community educating and assisting individuals in accessing care. The Social Services Workers are embedded with Monroe and Arlington Police Departments assisting homeless individuals in accessing behavioral health services as well as working with community entities who are also committed to working with persons who are unsheltered and have behavioral health needs.

**Goals and Objectives:**

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

These goals and objectives support the Department outcomes to:

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Resource Management	3.000	2.900	2.900	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$119,603	\$197,428	\$215,036	\$17,608	8.92%
Personnel Benefits	\$57,471	\$93,339	\$94,107	\$768	.82%
Supplies	\$15	\$4,000	\$4,000	\$0	.00%
Services	\$3,184	\$13,553	\$14,553	\$1,000	7.38%
Interfund Payments For Se	\$38,213	\$50,061	\$47,162	(\$2,899)	(5.79%)
<b>Resource Management</b>	<b>\$218,486</b>	<b>\$358,381</b>	<b>\$374,858</b>	<b>\$16,477</b>	<b>4.60%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 005 Mental Health/Dev Dis

**Department:** 04 Human Services

**Program:** 811 Dev Dis Program Admin

**Program Description:**

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

**Goals and Objectives of the Program:**

- \* To develop and implement programs and contracts that provide direct services and support for approximately 2,000 individuals with developmental disabilities, following the direction established by a community planning process.
- \* To implement and coordinate employment support services for approximately 900 adults age twenty-one and older, to access community based employment and community inclusion providing individuals increased access to their community.
- \* To support individuals in their transition to community work/life and connect to community resources for up to 100 graduates from local special education high school programs.
- \* To support implementation of critical early intervention services for approximately 2,300 children age birth to three years of age that have developmental delays, and their families, per month.
- \* To establish community action grants that support positive change and access to information for individuals with developmental disabilities and their families guided by the community plan and regular community forums.
- \* To develop, implement, support and monitor for success approximately 35 subcontractors who utilize county/state/federal funds to facilitate successful community inclusion and employment for adults, critical early intervention services for children with developmental disabilities, information and education efforts, and support to their families as the primary caregivers.
- \* To develop and implement a comprehensive information and education initiative as a service to the community at large, including families, school districts, businesses and other civic groups.
- \* To provide ongoing support and leadership to community planning, resource development, and other activities through the Citizen Advisory Board for Developmental Disabilities.

These goals and objectives support the Department outcome to:

- \* Develop and promote inclusive communities and equitable systems in which individuals with developmental disabilities can fully access, contribute, and participate in their community.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Dev Dis Program Admin	5.850	6.900	7.100	0.200

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$468,689	\$587,432	\$630,138	\$42,706	7.27%
Personnel Benefits	\$207,582	\$254,952	\$262,315	\$7,363	2.89%
Supplies	\$3,966	\$9,980	\$9,980	\$0	.00%
Services	\$464,675	\$1,312,582	\$1,384,065	\$71,483	5.45%
Interfund Payments For Se	\$132,075	\$141,219	\$187,108	\$45,889	32.49%
<b>Dev Dis Program Admin</b>	<b>\$1,276,987</b>	<b>\$2,306,165</b>	<b>\$2,473,606</b>	<b>\$167,441</b>	<b>7.26%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 005 Mental Health/Dev Dis

**Department:** 04 Human Services

**Program:** 851 Infant Toddler Early Intervent

**Program Description:**

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

**Goals and Objectives:**

- \* Provide leadership and assure that local early intervention services are coordinated in a manner that meets the developmental needs of each eligible child and the needs of the family related to enhancing each child's development.
- \* To implement and coordinate critical early intervention services monthly for approximately 2,300 children age birth to three years of age that have developmental delays and their families.
- \* Identify, account for, and coordinate all state and federal Part C (IDEA) funds on behalf of eligible children and families.
- \* Develop formal working agreements and partnerships with all early intervention providers and local school districts, on behalf of the eligible children and families.
- \* Assure that each child/family is linked to a Family Resources Coordinator (FRC) and has an Individual Family Services Plan (IFSP) that identifies and arranges for the services needed by each child.
- \* Assure the formal transition of the child/family to their local school district at age three, through a formal transition plan at least 90 days prior to the child's 3rd birthday.
- \* Assure that services are family centered and are delivered in natural environments, by providing training and technical assistance as needed.
- \* Assure community and family involvement in the design of the local service system through regular public meetings of the local Family Interagency Coordinating Council (FICC).
- \* Strengthen program services, environments, and systems to foster increased equitable services for children, families, and staff.

These goals and objectives support the Department outcome to:

- \* Increase the capacity of individuals with developmental disabilities and their families to receive the

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Infant Toddler Early Interv	5.350	6.400	7.100	0.700

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$411,908	\$524,817	\$590,052	\$65,235	12.43%
Personnel Benefits	\$185,314	\$225,346	\$248,981	\$23,635	10.49%
Supplies	\$1,172	\$6,225	\$12,748	\$6,523	104.79%
Services	\$49,995	\$70,625	\$79,388	\$8,763	12.41%
Interfund Payments For Se	\$78,129	\$110,374	\$133,075	\$22,701	20.57%



**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 005 Mental Health/Dev Dis**Department:** 04 Human Services**Program:** 851 Infant Toddler Early Intervent

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Infant Toddler Early Interv	\$726,518	\$937,387	\$1,064,244	\$126,857	13.53%

**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 007 Housing & Homeless Services**Department:** 04 Human Services**Program:** 461 Housing, Homeless, Comm D**Program Description:**

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

Approximately 9,100 households contacted the homeless response system and reported literal homelessness or presented at an emergency shelter from July 2018 through June 2021, an increase of 5.3% over the previous three-year period. The system sheltered and/or housed more than 2,400 people in more than 1,800 households during program year 2020-2021. Over 1,600 households accessed the homeless prevention services system, resulting in approximately 1,000 maintaining housing.

Program year 2020-2021 outcomes include: 7,160 people in 3,969 households contacted the system for services through Coordinated Entry; 221 persons received outreach services; 1,861 people in 1,498 households utilized emergency shelters; 44 persons in 34 households were housed in transitional housing; 588 persons in 452 households received rapid rehousing; 258 persons in 129 households were placed in permanent supportive housing; 112 persons in 52 households were placed in other permanent housing.

Several other planning efforts have been undertaken and continued in recent years. In 2018, HCS contributed to the development of a new affordable housing plan "Housing Snohomish County" that lays out the 10-year goals for developing affordable housing. The plan engages a collective effort by housing advocates, local city/town/county, and citizen representatives. In 2019, HCS provided support activities for the Snohomish County Regional Affordable Housing Task Force which culminated in a 5-year plan.

HCS developed a 5-Year Urban County Consortium Consolidated Plan to address housing, services, community development, public infrastructure, and economic development for low-moderate income households and areas. HCS leads the local Continuum of Care (CoC) which addresses the needs for housing and services for persons experiencing or at-risk of homelessness and coordinates the local CoC planning effort and supports the Partnership to End Homelessness (PEH) Board. HCS and the PEH developed the Homeless Prevention and Response System Strategic Plan in 2017 and updated it in 2019.

HCS partnered with the Bill & Melinda Gates Foundation and King and Pierce Counties in the "Investing in Futures Initiative" (IIF). The tri-county effort leveraged several million dollars in support of family homelessness over the past decade. In 2020, the tri-county initiative ended but the County continues to implement, refine, and adjust practices to align with the goals of a high performing

**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 007 Housing & Homeless Services**Department:** 04 Human Services**Program:** 461 Housing, Homeless, Comm D

system to serve families experiencing or at-risk of homelessness. In addition, the CoC continues to improve, expand, and increase coordination and partnerships with homeless housing organizations and other systems of care; increasing coordination with mainstream systems (mental health, substance use, health care, County jail, and employment); and to ultimately build a community wide streamline process for households to receive meaningful assistance across multidisciplinary systems of care. These steps are necessary to continue efforts in our community to reduce, end, and prevent homelessness for our families and individuals who are vulnerable and live at poverty levels, and to build healthy sustainable communities.

HCS, under the previous Bill and Melinda Gates Foundation Ending Family Homelessness Program and with prior support from Building Changes, has implemented an enhanced Data Driven Culture Initiative. HCS Data and Analytics include Tableau Dashboards used to display data and presentations. We experienced a notable increase in data being used to inform planning and continuous improvement in the homeless crisis response system.

HCS with support from Building Changes through the Bill and Melinda Gates Foundation implemented a pilot program to increase employment and economic security for people experiencing or at-risk of homelessness. The Initiative ended December 2020; however, HCS is continuing the supportive employment program in 2021, which will continue through 2023 in coordination with the Developmental Disabilities and Early Learning Division.

HCS will continue to coordinate and collaborate with PDS in 2022 to form a sustained collective effort around affordable housing and affordable housing associated with transit-oriented development.

HCS will continue COVID-19 pandemic response and recovery activities through 2023.

**Goals and Objectives:**

HCS goals come from the 5-year Urban County Consortium Consolidated Plan (Program Years 2020 - 2024) and the Homeless Prevention and Response Strategic Plan as amended (2019).

- \* Self-Sufficiency: Over 11,000 homeless and low to moderate income persons served with a variety of services including navigation services and case management, employment assistance, education assistance, and other life skills building supports, including 129 households (annually) received Tenant Based Rental Assistance to obtain or maintain housing

- \* Strengthen Support For Families: Enhancing affordable housing stock for homeless and low to moderate income persons by way of home ownership projects for low to moderate-income first-time homebuyers; 1,750 families annually.

- \* Enhance Our Physical Environment: 847 units rehabbed or repaired; 186 rental units and 661 homeowner units repaired, including some that provided accessibility modifications for low to moderate income households; 5,908 persons living in low-moderate income areas benefited from public facilities and infrastructure improvements to waterlines

- \* Develop Healthy Communities: provide fair housing education and counseling services to 1,320 persons; and improve walkability through street/sidewalk improvements, including accessibility, in low-moderate income neighborhoods that benefits low-moderate income persons.

**Staffing Resources:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 007 Housing & Homeless Services**Department:** 04 Human Services**Program:** 461 Housing, Homeless, Comm D

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Housing, Homeless, Comm	35.100	37.100	38.250	1.150

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,713,816	\$3,134,478	\$3,314,646	\$180,168	5.75%
Personnel Benefits	\$1,197,180	\$1,347,787	\$1,379,803	\$32,016	2.38%
Supplies	\$16,415	\$62,300	\$62,729	\$429	.69%
Services	\$4,324,304	\$3,043,240	\$4,557,543	\$1,514,303	49.76%
Interfund Payments For Se	\$698,191	\$751,551	\$821,053	\$69,502	9.25%
<b>Housing, Homeless, Com</b>	<b>\$8,949,906</b>	<b>\$8,339,356</b>	<b>\$10,135,774</b>	<b>\$1,796,418</b>	<b>21.54%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 130 / 375 American Rescue Plan Act **Division:** 007 Housing & Homeless Services

**Department:** 04 Human Services **Program:** 506 ARPA Housing & Homeless Sv

**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
ARPA Housing & Homeless		10.000	21.500	11.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$43,603	\$682,986	\$1,615,095	\$932,109	136.48%
Personnel Benefits	\$22,610	\$334,734	\$711,737	\$377,003	112.63%
Supplies	\$9,316	\$0	\$40,000	\$40,000	100.00%
Services	\$162,159	\$14,780,000	\$73,695,000	\$58,915,000	398.61%
Interfund Payments For Se	\$155	\$0	\$148,603	\$148,603	100.00%
<b>ARPA Housing &amp; Homeles</b>	<b>\$237,843</b>	<b>\$15,797,720</b>	<b>\$76,210,435</b>	<b>\$60,412,715</b>	<b>382.41%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 130 / 375 American Rescue Plan Act      **Division:** 007 Housing & Homeless Services

**Department:** 04 Human Services      **Program:** 516 Human Svc and Housing Rev

**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$4,000,000	\$1,255,231	(\$2,744,769)	(68.62%)
<b>Human Svc and Housing R</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$1,255,231</b>	<b>(\$2,744,769)</b>	<b>-68.62%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 520 Planning

**Department:** 05 Planning

**Program:** 517 County Fire Marshal

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
County Fire Marshal	3.250	3.400	3.400	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$351,377	\$366,511	\$374,682	\$8,171	2.23%
Personnel Benefits	\$125,658	\$127,113	\$125,606	(\$1,507)	(1.19%)
Supplies	\$5,369	\$4,125	\$4,125	\$0	.00%
Services	\$11,895	\$15,817	\$15,707	(\$110)	(.70%)
Interfund Payments For Se	\$142,921	\$144,532	\$164,513	\$19,981	13.82%
<b>County Fire Marshal</b>	<b>\$637,220</b>	<b>\$658,098</b>	<b>\$684,633</b>	<b>\$26,535</b>	<b>4.03%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 520 Planning

**Department:** 05 Planning

**Program:** 520 Long Range Planning

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Long Range Planning	18.750	18.000	18.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,347,829	\$1,585,571	\$1,647,394	\$61,823	3.90%
Personnel Benefits	\$569,050	\$643,047	\$642,285	(\$762)	(.12%)
Supplies	\$4,246	\$16,844	\$8,000	(\$8,844)	(52.51%)
Services	\$35,715	\$596,073	\$578,366	(\$17,707)	(2.97%)
Interfund Payments For Se	\$594,704	\$596,602	\$680,409	\$83,807	14.05%
<b>Long Range Planning</b>	<b>\$2,551,544</b>	<b>\$3,438,137</b>	<b>\$3,556,454</b>	<b>\$118,317</b>	<b>3.44%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 520 Planning

**Department:** 05 Planning

**Program:** 521 Code Enforcement

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Code Enforcement	6.700	6.700	7.000	0.300

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$518,512	\$560,867	\$626,080	\$65,213	11.63%
Personnel Benefits	\$199,703	\$220,256	\$217,666	(\$2,590)	(1.18%)
Supplies	\$1,818	\$3,500	\$3,500	\$0	.00%
Services	\$7,901	\$13,374	\$13,909	\$535	4.00%
Interfund Payments For Se	\$238,910	\$264,449	\$333,282	\$68,833	26.03%
<b>Code Enforcement</b>	<b>\$966,844</b>	<b>\$1,062,446</b>	<b>\$1,194,437</b>	<b>\$131,991</b>	<b>12.42%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 016 Abatement

**Division:** 520 Planning

**Department:** 05 Planning

**Program:** 521 Code Enforcement

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$150,000	\$0	\$0	\$0	.00%
Services	\$0	\$50,000	\$50,000	\$0	.00%
<b>Code Enforcement</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 143 / 143 Arson Investigation & Equip**Division:** 511 Land Development**Department:** 05 Planning**Program:** 143 Arson Investigation & Equip**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 190 / 190 Snoh County Tomorrow Cu **Division:** 520 Planning

**Department:** 05 Planning

**Program:** 190 Snohomish County Tomorrow

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Snohomish County Tomorr	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$98,040	\$105,253	\$112,324	\$7,071	6.72%
Personnel Benefits	\$38,842	\$38,797	\$39,084	\$287	.74%
Supplies	\$44	\$360	\$360	\$0	.00%
Services	\$2,129	\$9,334	\$9,334	\$0	.00%
Interfund Payments For Se	\$36,364	\$41,919	\$43,989	\$2,070	4.94%
<b>Snohomish County Tomor</b>	<b>\$175,419</b>	<b>\$195,663</b>	<b>\$205,091</b>	<b>\$9,428</b>	<b>4.82%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 193 / 193 Community Development **Division:** 510 Administration

**Department:** 05 Planning

**Program:** 510 Administration

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	7.250	6.350	5.350	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$59,103	\$58,764	\$58,799	\$35	.06%
Salaries and Wages	\$799,215	\$636,942	\$580,836	(\$56,106)	(8.81%)
Personnel Benefits	\$260,272	\$240,758	\$206,042	(\$34,716)	(14.42%)
Supplies	\$890	\$6,400	\$2,900	(\$3,500)	(54.69%)
Services	\$4,805	\$18,052	\$17,822	(\$230)	(1.27%)
Interfund Payments For Se	\$138,844	\$144,515	\$119,833	(\$24,682)	(17.08%)
<b>Administration</b>	<b>\$1,263,129</b>	<b>\$1,105,431</b>	<b>\$986,232</b>	<b>(\$119,199)</b>	<b>-10.78%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 193 / 193 Community Development**Division:** 511 Land Development**Department:** 05 Planning**Program:** 511 Business Process & Developm**Program Description:**

The Technology program tracks the collection and use of funds collected through technology fees. Technology fees were authorized in 2009 under SCC 30.86.030 and provide the funds necessary for the department to invest in needed technological projects. Over the past five years, PDS has been focused on upgrading and enhancing the PDS permit tracking system (AMANDA) and implementing an Electronic Content Management System. In 2021-2022, the technology team continued to focus on process improvements and technology enhancements to existing systems. Eventually, PDS will perform a comprehensive analysis of its entire permit processing technology systems with a focus on streamlining the process from beginning to end and examining whether the front-end of the process which is the mybuildingpermit.com intake system and customer interface meets department needs.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$50,000	\$100,000	\$50,000	100.00%
Supplies	\$71,943	\$106,610	\$121,250	\$14,640	13.73%
Services	\$129,384	\$321,650	\$282,750	(\$38,900)	(12.09%)
<b>Business Process &amp; Devel</b>	<b>\$201,327</b>	<b>\$478,260</b>	<b>\$504,000</b>	<b>\$25,740</b>	<b>5.38%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 193 / 193 Community Development

**Division:** 520 Planning

**Department:** 05 Planning

**Program:** 512 Business Process & Technology

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Business Process & Techno	8.750	8.500	8.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$687,469	\$766,154	\$908,730	\$142,576	18.61%
Personnel Benefits	\$276,146	\$296,196	\$305,583	\$9,387	3.17%
Supplies	\$4,871	\$10,500	\$9,250	(\$1,250)	(11.90%)
Services	\$7,017	\$18,016	\$16,263	(\$1,753)	(9.73%)
Interfund Payments For Se	\$228,712	\$231,201	\$223,095	(\$8,106)	(3.51%)
<b>Business Process &amp; Techn</b>	<b>\$1,204,215</b>	<b>\$1,322,067</b>	<b>\$1,462,921</b>	<b>\$140,854</b>	<b>10.65%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 193 / 193 Community Development **Division:** 520 Planning

**Department:** 05 Planning **Program:** 513 Permitting

**Program Description:**

The Permitting program processes permit and land use applications for unincorporated Snohomish County. The permitting process ensures that development is in compliance with state and local regulations, codes, and standards.

Staff process applications for large and small-scale developments, residential and commercial units, subdivisions, zoning, shorelines, right-of-way, and utility permits. Certain applications may also require the department to conduct site inspections, environmental and critical area reviews.

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

For the county's Comprehensive Annual Financial Report (CAFR), Permitting has two subcategories of costs that are tracked separately: Building Inspections and Fire Inspections.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Permitting	89.300	90.050	90.750	0.700

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$462,173	\$462,173	\$462,173	\$0	.00%
Salaries and Wages	\$6,950,974	\$7,974,932	\$8,276,626	\$301,694	3.78%
Personnel Benefits	\$2,905,024	\$3,157,692	\$3,142,795	(\$14,897)	(.47%)
Supplies	\$167,498	\$296,061	\$327,250	\$31,189	10.53%
Services	\$595,279	\$662,693	\$734,290	\$71,597	10.80%
Interfund Payments For Se	\$2,099,261	\$2,201,619	\$2,244,747	\$43,128	1.96%
<b>Permitting</b>	<b>\$13,180,209</b>	<b>\$14,755,170</b>	<b>\$15,187,881</b>	<b>\$432,711</b>	<b>2.93%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 193 / 193 Community Development**Division:** 520 Planning**Department:** 05 Planning**Program:** 519 Contingent Staffing**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 102 / 001 Public Works Assistance Fu **Division:** 650 County Road Administration

**Department:** 06 Public Works

**Program:** 444 Admin Operations

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$435,980	\$750,000	\$750,000	\$0	.00%
Admin Operations	\$435,980	\$750,000	\$750,000	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 610 County Road - TES

**Department:** 06 Public Works

**Program:** 101 TES Operations

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
TES Operations	53.000	51.600	55.200	3.600

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,229,312	\$4,642,663	\$5,071,532	\$428,869	9.24%
Personnel Benefits	\$1,716,348	\$1,852,822	\$1,962,996	\$110,174	5.95%
Supplies	\$28,830	\$93,000	\$93,000	\$0	.00%
Services	\$234,062	\$796,000	\$704,000	(\$92,000)	(11.56%)
Capital Outlays	\$0	\$6,000	\$12,000	\$6,000	100.00%
Interfund Payments For Se	\$287,048	\$363,004	\$343,530	(\$19,474)	(5.36%)
<b>TES Operations</b>	<b>\$6,495,600</b>	<b>\$7,753,489</b>	<b>\$8,187,058</b>	<b>\$433,569</b>	<b>5.59%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 610 County Road - TES

**Department:** 06 Public Works

**Program:** 102 TES Maintenance

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
TES Maintenance	7.000	6.400	6.300	-0.100

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$601,285	\$622,423	\$636,196	\$13,773	2.21%
Personnel Benefits	\$219,430	\$233,568	\$230,503	(\$3,065)	(1.31%)
Supplies	\$118,807	\$257,000	\$302,000	\$45,000	17.51%
Services	\$428,860	\$463,000	\$440,000	(\$23,000)	(4.97%)
Capital Outlays	\$0	\$25,000	\$25,000	\$0	.00%
Interfund Payments For Se	\$0	\$5,000	\$5,000	\$0	.00%
<b>TES Maintenance</b>	<b>\$1,368,382</b>	<b>\$1,605,991</b>	<b>\$1,638,699</b>	<b>\$32,708</b>	<b>2.04%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 610 County Road - TES

**Department:** 06 Public Works

**Program:** 103 TES Capital

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
TES Capital	7.000	8.000	8.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$531,975	\$677,821	\$705,213	\$27,392	4.04%
Personnel Benefits	\$220,513	\$274,943	\$273,430	(\$1,513)	(.55%)
Supplies	\$2,683	\$205,000	\$700,000	\$495,000	241.46%
Services	\$2,042,632	\$972,000	\$1,555,000	\$583,000	59.98%
Capital Outlays	\$0	\$80,000	\$80,000	\$0	.00%
Interfund Payments For Se	\$0	\$42,500	\$42,500	\$0	.00%
<b>TES Capital</b>	<b>\$2,797,803</b>	<b>\$2,252,264</b>	<b>\$3,356,143</b>	<b>\$1,103,879</b>	<b>49.01%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 610 County Road - TES

**Department:** 06 Public Works

**Program:** 104 TES Reimbursables

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
TES Reimbursables	3.000	4.000	3.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$204,235	\$331,440	\$281,176	(\$50,264)	(15.17%)
Personnel Benefits	\$71,316	\$131,480	\$99,306	(\$32,174)	(24.47%)
Supplies	\$21,145	\$88,000	\$88,000	\$0	.00%
Services	\$2,203	\$198,600	\$198,600	\$0	.00%
Interfund Payments For Se	\$0	\$5,000	\$5,000	\$0	.00%
<b>TES Reimbursables</b>	<b>\$298,899</b>	<b>\$754,520</b>	<b>\$672,082</b>	<b>(\$82,438)</b>	<b>-10.93%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 620 Road Maintenance

**Department:** 06 Public Works

**Program:** 201 RM Operations

**Program Description:**

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

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

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

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
RM Operations	4.850	4.850	3.850	-1.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$262,893	\$542,673	\$491,630	(\$51,043)	(9.41%)
Personnel Benefits	\$117,851	\$163,325	\$132,220	(\$31,105)	(19.04%)
Supplies	\$9,081	\$141,000	\$141,000	\$0	.00%
Services	\$151,398	\$586,100	\$561,100	(\$25,000)	(4.27%)
Capital Outlays	\$394,409	\$1,350,000	\$1,300,000	(\$50,000)	(3.70%)
Interfund Payments For Se	\$164,599	\$349,214	\$257,274	(\$91,940)	(26.33%)
<b>RM Operations</b>	<b>\$1,100,231</b>	<b>\$3,132,312</b>	<b>\$2,883,224</b>	<b>(\$249,088)</b>	<b>-7.95%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 620 Road Maintenance

**Department:** 06 Public Works

**Program:** 202 RM Maintenance

**Program Description:**

The Road Maintenance division is responsible for repair and maintenance of approximately 1,600 centerline miles of roadways and 200 bridges.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
RM Maintenance	158.650	160.150	163.650	3.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$11,774,625	\$13,264,439	\$13,751,819	\$487,380	3.67%
Personnel Benefits	\$4,948,528	\$4,954,470	\$4,996,508	\$42,038	.85%
Supplies	\$4,050,200	\$3,321,999	\$4,521,729	\$1,199,730	36.11%
Services	\$1,818,602	\$1,812,251	\$1,917,251	\$105,000	5.79%
Capital Outlays	\$1,229,085	\$0	\$80,000	\$80,000	100.00%
Interfund Payments For Se	\$10,849,000	\$10,760,898	\$11,271,135	\$510,237	4.74%
<b>RM Maintenance</b>	<b>\$34,670,040</b>	<b>\$34,114,057</b>	<b>\$36,538,442</b>	<b>\$2,424,385</b>	<b>7.11%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 620 Road Maintenance

**Department:** 06 Public Works

**Program:** 203 RM Capital

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
RM Capital	5.000	5.000	4.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$153,442	\$399,583	\$365,604	(\$33,979)	(8.50%)
Personnel Benefits	\$75,522	\$145,788	\$116,177	(\$29,611)	(20.31%)
Supplies	\$44,026	\$225,000	\$225,000	\$0	.00%
Services	\$17,542	\$71,629	\$130,219	\$58,590	81.80%
Interfund Payments For Se	\$220,906	\$450,000	\$450,000	\$0	.00%
<b>RM Capital</b>	<b>\$511,438</b>	<b>\$1,292,000</b>	<b>\$1,287,000</b>	<b>(\$5,000)</b>	<b>-0.39%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 620 Road Maintenance

**Department:** 06 Public Works

**Program:** 204 RM Reimbursables

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
RM Reimbursables	7.000	11.500	13.000	1.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$426,653	\$1,114,445	\$1,086,602	(\$27,843)	(2.50%)
Personnel Benefits	\$164,204	\$330,055	\$367,957	\$37,902	11.48%
Supplies	\$93,937	\$175,000	\$175,000	\$0	.00%
Services	\$127,341	\$116,646	\$116,646	\$0	.00%
Interfund Payments For Se	\$424,022	\$975,000	\$1,015,000	\$40,000	4.10%
<b>RM Reimbursables</b>	<b>\$1,236,157</b>	<b>\$2,711,146</b>	<b>\$2,761,205</b>	<b>\$50,059</b>	<b>1.85%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 630 Engineering Services

**Department:** 06 Public Works

**Program:** 301 ES Operations

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
ES Operations	38.500	38.500	37.500	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,193,993	\$3,814,990	\$3,491,136	(\$323,854)	(8.49%)
Personnel Benefits	\$1,252,600	\$1,438,907	\$1,397,941	(\$40,966)	(2.85%)
Supplies	\$137,106	\$271,000	\$271,000	\$0	.00%
Services	\$183,268	\$255,193	\$275,193	\$20,000	7.84%
Capital Outlays	\$0	\$159,000	\$200,000	\$41,000	25.79%
Interfund Payments For Se	\$382,437	\$360,748	\$342,320	(\$18,428)	(5.11%)
<b>ES Operations</b>	<b>\$5,149,404</b>	<b>\$6,299,838</b>	<b>\$5,977,590</b>	<b>(\$322,248)</b>	<b>-5.12%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 630 Engineering Services

**Department:** 06 Public Works

**Program:** 302 ES Maintenance

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
ES Maintenance	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$472,649	\$406,133	\$504,735	\$98,602	24.28%
Personnel Benefits	\$195,960	\$168,470	\$164,738	(\$3,732)	(2.22%)
Services	\$48,856	\$190,000	\$190,000	\$0	.00%
Capital Outlays	\$513	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$1,825	\$31,878	\$30,000	(\$1,878)	(5.89%)
<b>ES Maintenance</b>	<b>\$719,803</b>	<b>\$796,481</b>	<b>\$889,473</b>	<b>\$92,992</b>	<b>11.68%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 630 Engineering Services

**Department:** 06 Public Works

**Program:** 303 ES Capital

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
ES Capital	62.000	62.000	64.000	2.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,712,033	\$5,301,809	\$5,167,253	(\$134,556)	(2.54%)
Personnel Benefits	\$1,860,926	\$2,142,222	\$2,191,195	\$48,973	2.29%
Supplies	\$6,506	\$5,000	\$5,000	\$0	.00%
Services	\$4,968,106	\$5,375,278	\$5,144,609	(\$230,669)	(4.29%)
Capital Outlays	\$26,372,687	\$23,255,427	\$25,651,800	\$2,396,373	10.30%
Interfund Payments For Se	\$145,308	\$430,000	\$300,000	(\$130,000)	(30.23%)
<b>ES Capital</b>	<b>\$38,065,566</b>	<b>\$36,509,736</b>	<b>\$38,459,857</b>	<b>\$1,950,121</b>	<b>5.34%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 630 Engineering Services

**Department:** 06 Public Works

**Program:** 304 ES Reimbursables

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
ES Reimbursables	10.500	10.500	10.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$638,073	\$1,015,703	\$1,031,251	\$15,548	1.53%
Personnel Benefits	\$259,120	\$374,800	\$369,592	(\$5,208)	(1.39%)
Supplies	\$0	\$25,000	\$0	(\$25,000)	(100.00%)
Services	\$3,807,565	\$1,889,700	\$3,889,700	\$2,000,000	105.84%
Interfund Payments For Se	\$5,111	\$3,944	\$1,923	(\$2,021)	(51.24%)
<b>ES Reimbursables</b>	<b>\$4,709,869</b>	<b>\$3,309,147</b>	<b>\$5,292,466</b>	<b>\$1,983,319</b>	<b>59.93%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 650 County Road Administration

**Department:** 06 Public Works

**Program:** 501 Admin Operations

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Admin Operations	35.500	34.500	36.000	1.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$8,231,162	\$9,620,308	\$10,862,509	\$1,242,201	12.91%
Salaries and Wages	\$2,769,476	\$3,092,409	\$3,312,372	\$219,963	7.11%
Personnel Benefits	\$1,496,638	\$1,607,055	\$1,764,986	\$157,931	9.83%
Supplies	\$209,332	\$247,913	\$247,913	\$0	.00%
Services	\$9,583,438	\$10,780,318	\$11,357,719	\$577,401	5.36%
Capital Outlays	\$0	\$800,000	\$550,000	(\$250,000)	(31.25%)
Debt Service: Principal	\$526,754	\$591,205	\$693,911	\$102,706	17.37%
Debt Service Costs	\$29,093	\$103,907	\$69,774	(\$34,133)	(32.85%)
Interfund Payments For Se	\$7,991,338	\$8,503,372	\$10,116,322	\$1,612,950	18.97%
<b>Admin Operations</b>	<b>\$30,837,231</b>	<b>\$35,346,487</b>	<b>\$38,975,506</b>	<b>\$3,629,019</b>	<b>10.27%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 102 / 102 County Road

**Division:** 650 County Road Administration

**Department:** 06 Public Works

**Program:** 503 Admin Operations Capital

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Admin Operations Capital			0.000	

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$91,257	\$160,000	\$160,000	\$0	.00%
Personnel Benefits	\$38,677	\$0	\$0	\$0	.00%
<b>Admin Operations Capital</b>	<b>\$129,934</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 188 / 188 Public Wrks Facility Constr    **Division:** 650 County Road Administration  
**Department:** 06 Public Works    **Program:** 501 Admin Operations

**Program Description:**

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

The newly proposed Arlington Operating Center (AOC) will provide approximately 9,000 square feet of staff office and meeting facilities, and 38,000 square feet of vehicle and equipment storage building.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$750,000	\$2,255,000	\$1,505,000	200.67%
Capital Outlays	\$0	\$100,000	\$500,000	\$400,000	400.00%
<b>Admin Operations</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$2,755,000</b>	<b>\$1,905,000</b>	<b>224.12%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 192 / 701 Transportation Syst Impact **Division:** 610 County Road - TES

**Department:** 06 Public Works

**Program:** 701 Transportation Syst Impact Fe

**Program Description:**

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

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$3,743,133	\$6,927,000	\$7,824,000	\$897,000	12.95%
<b>Transportation Syst Impac</b>	<b>\$3,743,133</b>	<b>\$6,927,000</b>	<b>\$7,824,000</b>	<b>\$897,000</b>	<b>12.95%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management **Division:** 401 Solid Waste Administratio

**Department:** 06 Public Works **Program:** 200 72\* Interest/Oth Debt Ser

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$9,281,786	\$2,467,572	\$690,068	(\$1,777,504)	(72.03%)
Debt Service Costs	\$418,691	\$310,341	\$130,518	(\$179,823)	(57.94%)
<b>72* Interest/Oth Debt Ser</b>	<b>\$9,700,477</b>	<b>\$2,777,913</b>	<b>\$820,586</b>	<b>(\$1,957,327)</b>	<b>-70.46%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management **Division:** 401 Solid Waste Administratio

**Department:** 06 Public Works

**Program:** 700 Solid Waste Administratio

**Program Description:**

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

**Goals & Objectives:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Solid Waste Administratio	6.000	6.000	6.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$432,869	\$470,585	\$465,529	(\$5,056)	(1.07%)
Personnel Benefits	\$538,579	\$540,658	\$556,361	\$15,703	2.90%
Supplies	\$8,340	\$22,000	\$30,500	\$8,500	38.64%
Services	\$1,949,031	\$2,055,722	\$2,231,525	\$175,803	8.55%
Interfund Payments For Se	\$2,633,808	\$2,952,496	\$3,459,924	\$507,428	17.19%
<b>Solid Waste Administratio</b>	<b>\$5,562,627</b>	<b>\$6,041,461</b>	<b>\$6,743,839</b>	<b>\$702,378</b>	<b>11.63%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management **Division:** 402 Planning And Evaluation

**Department:** 06 Public Works

**Program:** 702 Planning & Evaluation

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Planning & Evaluation	4.000	4.000	8.000	4.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$308,363	\$414,203	\$773,869	\$359,666	86.83%
Personnel Benefits	\$116,274	\$151,367	\$287,990	\$136,623	90.26%
Supplies	\$350	\$16,160	\$22,160	\$6,000	37.13%
Services	\$73,670	\$216,529	\$179,684	(\$36,845)	(17.02%)
Interfund Payments For Se	\$107,976	\$107,903	\$115,233	\$7,330	6.79%
<b>Planning &amp; Evaluation</b>	<b>\$606,633</b>	<b>\$906,162</b>	<b>\$1,378,936</b>	<b>\$472,774</b>	<b>52.17%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management **Division:** 403 Moderate Risk Waste

**Department:** 06 Public Works

**Program:** 703 Moderate Risk Waste

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Moderate Risk Waste	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$339,141	\$445,440	\$450,249	\$4,809	1.08%
Personnel Benefits	\$165,234	\$159,610	\$159,930	\$320	.20%
Supplies	\$60,135	\$66,200	\$69,250	\$3,050	4.61%
Services	\$466,051	\$666,200	\$623,450	(\$42,750)	(6.42%)
Interfund Payments For Se	\$124,325	\$88,130	\$107,167	\$19,037	21.60%
<b>Moderate Risk Waste</b>	<b>\$1,154,886</b>	<b>\$1,425,580</b>	<b>\$1,410,046</b>	<b>(\$15,534)</b>	<b>-1.09%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management      **Division:** 404 Solid Waste Operations  
**Department:** 06 Public Works      **Program:** 704 Solid Waste Operations

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Solid Waste Operations	119.000	133.000	133.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$9,005,361	\$10,010,506	\$10,442,047	\$431,541	4.31%
Personnel Benefits	\$3,948,464	\$4,133,964	\$4,031,646	(\$102,318)	(2.48%)
Supplies	\$566,494	\$889,125	\$933,075	\$43,950	4.94%
Services	\$2,035,220	\$2,219,993	\$2,255,259	\$35,266	1.59%
Capital Outlays	\$0	\$90,000	\$75,000	(\$15,000)	(16.67%)
Interfund Payments For Se	\$4,900,007	\$5,047,998	\$5,476,103	\$428,105	8.48%
<b>Solid Waste Operations</b>	<b>\$20,455,546</b>	<b>\$22,391,586</b>	<b>\$23,213,130</b>	<b>\$821,544</b>	<b>3.67%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management      **Division:** 405 Engineering And Construct  
**Department:** 06 Public Works      **Program:** 437 Solid Waste-Capital

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$223,584	\$25,000	\$25,000	\$0	.00%
Services	\$228,199	\$2,325,000	\$1,470,000	(\$855,000)	(36.77%)
Capital Outlays	\$2,143,456	\$1,969,000	\$4,490,000	\$2,521,000	128.03%
Interfund Payments For Se	\$98,929	\$120,000	\$100,000	(\$20,000)	(16.67%)
<b>Solid Waste-Capital</b>	<b>\$2,694,168</b>	<b>\$4,439,000</b>	<b>\$6,085,000</b>	<b>\$1,646,000</b>	<b>37.08%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management      **Division:** 406 Solid Waste Export

**Department:** 06 Public Works      **Program:** 706 Solid Waste Export

**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$35,292,984	\$36,064,520	\$41,571,026	\$5,506,506	15.27%
Capital Outlays	\$0	\$100,000	\$0	(\$100,000)	(100.00%)
Interfund Payments For Se	\$0	\$1,500	\$1,500	\$0	.00%
<b>Solid Waste Export</b>	<b>\$35,292,984</b>	<b>\$36,166,020</b>	<b>\$41,572,526</b>	<b>\$5,406,506</b>	<b>14.95%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Solid Waste Ess	7.000	7.000	6.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$500,752	\$542,564	\$493,498	(\$49,066)	(9.04%)
Personnel Benefits	\$190,520	\$236,186	\$202,199	(\$33,987)	(14.39%)
Supplies	\$72,020	\$188,000	\$382,500	\$194,500	103.46%
Services	\$574,331	\$811,154	\$1,197,954	\$386,800	47.69%
Interfund Payments For Se	\$82,351	\$39,083	\$35,989	(\$3,094)	(7.92%)
<b>Solid Waste Ess</b>	<b>\$1,419,974</b>	<b>\$1,816,987</b>	<b>\$2,312,140</b>	<b>\$495,153</b>	<b>27.25%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 402 / 402 Solid Waste Management **Division:** 408 Vactor Program

**Department:** 06 Public Works **Program:** 708 Vactor Program

**Program Description:**

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Vactor Program	1.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$44,922	\$146,622	\$150,824	\$4,202	2.87%
Personnel Benefits	\$21,266	\$63,688	\$63,100	(\$588)	(.92%)
Supplies	\$66	\$16,500	\$16,500	\$0	.00%
Services	\$482,906	\$615,032	\$918,652	\$303,620	49.37%
Interfund Payments For Se	\$112,450	\$252,287	\$307,225	\$54,938	21.78%
<b>Vactor Program</b>	<b>\$661,610</b>	<b>\$1,094,129</b>	<b>\$1,456,301</b>	<b>\$362,172</b>	<b>33.10%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 507 / 507 Pits and Quarries

**Division:** 243 Pit & Quarrie/Asphalt

**Department:** 06 Public Works

**Program:** 828 Pits & Quarries

**Program Description:**

As of 2018 there will be no active pits and quarries.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$2,492,854	\$0	(\$2,492,854)	(100.00%)
Services	\$0	\$5,655	\$5,655	\$0	.00%
Interfund Payments For Se	\$0	\$4,772	\$4,772	\$0	.00%
<b>Pits &amp; Quarries</b>	<b>\$0</b>	<b>\$2,503,281</b>	<b>\$10,427</b>	<b>(\$2,492,854)</b>	<b>-99.58%</b>

**Fund/Subfund:** 002 / 002 General Fund**Division:** 301 Hearing Examiner**Department:** 07 Office of Hearings Administration**Program:** 860 Hearing Examiner**Program Description:**

County Council created the Office of Hearings Administration effective January 1, 2014, by combining combine the staffing and administration of the Hearing Examiner's office, the Board of Equalization, and the Boundary Review Board. The purposes of the Office of Hearings Administration are to: (1) provide a county Hearing Examiner and establish a quasi-judicial hearing system which will ensure procedural due process and appearance of fairness in regulatory hearings, provide an efficient and effective hearing process for quasi-judicial matters, and comply with state laws regarding quasi-judicial land use hearings and (2) provide for the administrative management, assignment and supervision of the required clerks and staff of the Board of Equalization and the Boundary Review Board in accordance with county code.

Under SCC 2.02.020, the Hearing Examiner approves certain land use applications as provided by ordinance and performs such other quasi-judicial functions such as appeals from administrative determinations as are delegated by ordinance. The Hearing Examiner has original jurisdiction over certain land use permits and approvals pursuant to chapter 30.72 SCC, and adjudicates appeals arising out of PDS permit decisions pursuant to chapter 30.71 SCC, as well as appeals arising out of land use code enforcement (chapter 30.85 SCC), solid waste code enforcement (chap. 7.35 SCC), and animal control enforcement pursuant (title 9 SCC), noise ordinance enforcement (SCC 10.01.080), false alarm penalties (SCC 10.52.090), and admissions tax penalties (chapter 4.23 SCC). The Office of Hearings Administration endeavors to make hearings on land use applications as open as possible for citizens, welcoming their participation in the process.

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

The Boundary Review Board provides a means to resolve issues regarding boundaries of municipalities and special purpose districts. It conducts quasi-judicial hearings on proposals for incorporations, annexations and mergers of cities and towns and most special purpose districts. The Board determines whether proposals are consistent with the goals and principles of the state Growth Management Act.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Hearing Examiner	3.250	3.250	3.250	0.000

**Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 002 / 002 General Fund**Division:** 301 Hearing Examiner**Department:** 07 Office of Hearings Administration**Program:** 860 Hearing Examiner

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$275,522	\$333,592	\$345,203	\$11,611	3.48%
Personnel Benefits	\$96,383	\$123,256	\$123,954	\$698	.57%
Supplies	\$3,992	\$6,000	\$6,000	\$0	.00%
Services	\$6,994	\$34,424	\$34,424	\$0	.00%
Interfund Payments For Se	\$155,284	\$177,871	\$186,313	\$8,442	4.75%
<b>Hearing Examiner</b>	<b>\$538,175</b>	<b>\$675,143</b>	<b>\$695,894</b>	<b>\$20,751</b>	<b>3.07%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 303 Board of Equalization

**Department:** 07 Office of Hearings Administration

**Program:** 424 Board of Equalization

**Program Description:**

The Office of Hearings Administration was created by the County Council through the adoption of Ordinance 13-043, effective January 1, 2014. It provides staff and administrative services to the Board of Equalization, as well as staff and administer the Hearing Examiner's office and the Boundary Review Board. Chap. 2.02 SCC. State law establishes the Board of Equalization for Snohomish County. It is comprised of appointed members who operate independently of the County Council and County Executive. The Board hears and decides appeals by property owners of: (1) property valuations set by the Assessor for tax assessment purposes; (2) classification of forest land, timber, and open space classifications; and (3) senior citizen exemptions.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Board of Equalization	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$70,955	\$71,131	\$63,021	(\$8,110)	(11.40%)
Personnel Benefits	\$33,176	\$32,845	\$29,974	(\$2,871)	(8.74%)
Supplies	\$100	\$300	\$300	\$0	.00%
Services	\$10,592	\$19,050	\$19,050	\$0	.00%
Interfund Payments For Se	\$44,520	\$54,012	\$52,925	(\$1,087)	(2.01%)
<b>Board of Equalization</b>	<b>\$159,343</b>	<b>\$177,338</b>	<b>\$165,270</b>	<b>(\$12,068)</b>	<b>-6.81%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 801 Energy Office

**Department:** 09 Conservation & Natural Resource

**Program:** 112 Energy Office

**Program Description:**

Snohomish County's Office of Energy and Sustainability leads the County's environmental sustainability initiatives, both internally and within the community. The primary responsibilities of this Office include:

- Reduce the County's energy and utility consumption and costs
- Reduce the amount of greenhouse gas emissions produced through government operations and in the community
- Reduce the County's vulnerability to rising fuel, water, and sewer costs
- Establish our resource conservation and sustainability targets and track our success in meeting those targets
- Serve as a liaison with the larger community to engage in energy reduction and environmental sustainability initiatives
- Implement the County's new Sustainable Operations Action Plan (SOAP)

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Energy Office	0.000	0.000	1.000	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$99,073	\$99,073	100.00%
Personnel Benefits	\$0	\$0	\$37,762	\$37,762	100.00%
Supplies	\$0	\$0	\$5,000	\$5,000	100.00%
Services	\$0	\$0	\$641,328	\$641,328	100.00%
Interfund Payments For Se	\$0	\$0	\$24,789	\$24,789	100.00%
<b>Energy Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,952</b>	<b>\$807,952</b>	<b>100.00%</b>



**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 122 Agriculture

**Program Description:**

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

Extension connects local producers with resources from the land grant university system, state research stations, national, state and community organizations, and regional agriculture teams. Extension farm programs are designed to improve the sustainability of the Snohomish County crop and animal industries by promoting profitable business practices, while protecting salmon and our natural resources.

Our Agriculture and Food Systems workshops, courses, and one-on-one opportunities provide farmers, gardeners, and home food processors the basics as well as connections to experts and research-based resources to help ensure success. Programming includes: 1) Cultivating Success, two 12-week intensive courses – Sustainable Small Farming and Ranching as well as Agricultural Entrepreneurship: The Business of Farming taught by experts and farmers from throughout the area; 2) Growing Groceries, a series of ten classes on raising fruit and vegetables in home gardens using experienced instructors and research-based presentations; 3) Preserve the Harvest, a series of four classes on canning foods at home safely using research-based techniques and recipes; 4) Taught by a Master Beekeeper, our Beginning Beekeeping five-week course is designed to build basic beekeeping skills and increase the amount of healthy pollinators in the region. In addition, one-on-one assistance with specific issues and challenges is available to connect Snohomish County farmers, gardeners, and food processors with the right experts and research-based resources.

To provide services to small livestock farms, 75 trained Livestock Advisors provide technical assistance and education.

The Community Horticulture program focuses on home gardeners, hunger issues and stewardship of water and land. Through the Master Gardener program, 355 trained volunteers donated over 31,000 hours of their time and technical expertise teaching the public about pests, pesticides, household hazardous waste, Natural Yard Care, storm water and rain gardens, and building the capacity of communities to grow healthy food. Programs are developed in partnership with Surface Water Management and Solid Waste. We greatly increased our capability for diagnosing pest problems with advanced training for Master Gardener volunteers. Diagnostic services to homeowners can reduce pesticide use recommendations about 75%. The Natural Yard Care program is a collaboration with the Surface Water Management and encourages natural yard care behaviors, compost use and proper hazardous waste disposal in County households.

**Goals and Objectives:**

Provide farmers, ranchers, nursery operators and landscape professionals the resources, knowledge

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 122 Agriculture

and services to succeed in business while protecting farmland, water quality and natural resources.

Train volunteers to provide technical assistance to homeowners, small farmers and landowners on business and land stewardship by building the capacity of farmers, families and communities to protect productive lands and grow healthy food.

Address stewardship issues of concern to Snohomish County such as storm water, pesticide, fertilizer and sediment runoff; biodiversity and habitats, invasive insect and disease species, environmental stewardship, and adequate food for families in need.

Decrease waste stream contamination, increase recycling and compost use and increase proper disposal of household hazardous waste.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Agriculture	2.305	2.305	2.305	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$124,450	\$133,476	\$137,450	\$3,974	2.98%
Personnel Benefits	\$66,277	\$68,499	\$67,801	(\$698)	(1.02%)
Supplies	\$89	\$7,122	\$7,122	\$0	.00%
Services	\$60,350	\$95,669	\$95,669	\$0	.00%
Interfund Payments For Se	\$1,826	\$966	\$522	(\$444)	(45.96%)
<b>Agriculture</b>	<b>\$252,992</b>	<b>\$305,732</b>	<b>\$308,564</b>	<b>\$2,832</b>	<b>0.93%</b>

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 123 Youth & Family

**Program Description:**

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

The 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem. Nationally, the 4-H Youth Development Program utilizes an Essential Elements model that seeks to create positive places for youth (Belonging), assist youth to gain skills and knowledge (Mastery), create environments for youth to begin directing their own futures (Independence), and engage youth in service activities to foster a sense of giving back to their community (Generosity). Five hundred (500) trained volunteers are engaged in mentoring youth and leading activities throughout the County. Youth are engaged through 4-H clubs, in schools, at public events and in partnership with other youth serving organizations. Each year, more than 2000 youth participate in the 4-H Youth Development Program. Extension offers educational workshops for 4-H volunteers in areas such as volunteer administration, teaching experientially, and facilitation of youth groups.

Recent initiatives this year include volunteer development opportunities in diversity and inclusion, addressing special and unique needs of youth, providing genuine youth leadership experiences, and mental health and suicide prevention. Recent initiatives for youth include providing college and career readiness workshops and experiences, increasing access to countywide and statewide leadership opportunities, and increasing in-school and out-of-school learning opportunities. Additional initiatives include growing and strengthening the partnerships between Snohomish County 4-H and community organizations, including various school districts, coalitions, and institutions of higher education.

**Goals and Objectives:**

Goal 1: Strategically plan and improve the office environment for volunteers, youth, and public.

Goal 2: Improve electronic, in-person, and print communication with volunteers and community.

Goal 3: Increase engagement and recruitment of diverse volunteers, youth, and community partners.

Goal 4: Improve youth development educational, leadership, and college/future preparedness offerings.

Goal 5: Grow the 4-H volunteer pool and strategically evaluate and improve the volunteer training program currently in existence.

Goal 6: Grow and strengthen Snohomish County 4-H/community partners and outreach activities.

**Fund/Subfund:** 002 / 002 General Fund**Division:** 952 Cooperative Ext Service**Department:** 09 Conservation & Natural Resource**Program:** 123 Youth & Family

Goal 7: Build a data collection, analysis, and reporting plan that will tell the Snohomish County 4-H story.

Goal 8: Develop and implement a spending plan, revenue generation plan, and reporting process.

The Strengthening Families Program for Parents and Youth ages 10 - 14 is a parent, youth, and family skills-building 7-week series that focuses on strengthening parenting skills, building family strengths, and preventing teen substance abuse and other behavioral problems. The Strengthening Families Program (SFP) strives to improve parental nurturing and limit-setting skills, improve communication skills for parents and youth, and encourage youth pro-social skills development. Each weekly session typically includes a group snack or meal, followed by separate workshops for parents and youth, then family activities that encourage communication and closeness. Parents learn and rehearse best-practice skills; youth learn peer-pressure resistance skills, and how to understand and empathize with their parents' concerns. Teams of three facilitators at middle schools throughout Snohomish County have been trained to implement SFP with families at their schools

In addition, the Strengthening Families Program will reach out to families in Snohomish County by providing outreach and engagement services. This includes, but is not limited to, phone calls, mailers, coordination with school staff, Zoom (or other selected virtual platform) check ins, refresher classes, and lessons approved by Iowa State University.

#### Goals and Objectives:

Prevent teen substance abuse and reduce other risky teen behavior by building family strengths.

Build protective factors in youth and their families that buffer youth from making dangerous and possibly life ending choices.

The SNAP-Ed Program's primary focus is on individuals, youth and adults from diverse, low income families. Research-based nutrition education, physical activity, and policy, systems and environmental changes promote the adoption of healthy, active lifestyles and prevention of long-term chronic disease. The program is carried out through partnerships with 1 school district, 5 food banks, low-income housing sites, farmers markets and community agencies where 50% or more of the population is eligible for SNAP (food stamps). In 2020, SNAP-Ed will reach approximately 330 youth through direct education, 3,700 individuals through indirect education and 1,800 people through systems and environmental changes that make healthy choices easier and more accessible. The program is carried out by 3 staff members with funding from USDA's Supplemental Nutrition Assistance Program Education grant.

#### Goals and Objectives:

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 123 Youth & Family

\* Provide education on nutrition, physical activity and food access to low-income families

\* Promote lifestyle changes through education and policy, systems and environmental strategies to reduce preventable diseases such as obesity and diabetes

\* Engage children, youth, parents and adults in life skills education

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Youth & Family	2.420	2.420	3.420	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$93,869	\$135,769	\$134,191	(\$1,578)	(1.16%)
Personnel Benefits	\$52,725	\$71,829	\$69,684	(\$2,145)	(2.99%)
Supplies	\$3,226	\$11,836	\$11,836	\$0	.00%
Services	\$97,162	\$149,513	\$149,513	\$0	.00%
Interfund Payments For Se	\$999	\$1,109	\$643	(\$466)	(42.02%)
<b>Youth &amp; Family</b>	<b>\$247,981</b>	<b>\$370,056</b>	<b>\$365,867</b>	<b>(\$4,189)</b>	<b>-1.13%</b>

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 124 Natural Resources

**Program Description:**

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

Unlike other Snohomish County Extension programs, the natural resources programs have not been receiving any general fund allocations. Some funding has come from partnerships with the Surface Water Management (SWM) and Solid Waste divisions of Public Works, Snohomish Conservation District, tribes, cities and the County Airport. For example, Extension has helped SWM implement its federal NPDES permit for stormwater by engaging citizens in education for improved water and land stewardship. Extension works with Solid Waste to do research and education to improve the quality of curbside recycling, appropriate disposal of household hazardous waste and encourage reuse and reduction. Extension also works with the Snohomish County Marine Resources Committee to implement marine strategies that align with their conservation and education priorities.

**SPECIFIC PROGRAMS INCLUDE:**

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

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

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

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

\* **PROMOTORES DEL MEDIO AMBIENTE** - Latino residents receive research-based Spanish language training on solid waste, energy issues, stormwater pollution (started in 2018) and outreach techniques, and in turn serve as educators with other Latinos in the community.

These programs achieve significant, measurable results that demonstrate a progression that starts with knowledge change, continues as behavior change, and results in condition changes that include

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 124 Natural Resources

decreased stormwater pollution, increased water and soil conservation, increased wildlife presence, decreased invasive species presence, greater regulatory compliance, increased recycling and composting, safer disposal of hazardous waste, lower air pollution, and economic development from locally produced products.

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

**Summary of Goals and Objectives:**

- \*Forest owners implement improved stewardship practices on their forestland. [Not funded]
- \*Forest owners become less likely to convert forestland to non-forest use. [Not funded]
- \*County residents reduce stormwater pollution sources through their personal decisions.
- \*County nearshore restoration projects are assessed for long-term natural resource impacts.
- \*Public safety is protected by water quality monitoring at public swimming beaches.
- \*Waste stream contamination decreases, recycling and compost use increases and proper disposal of household hazardous waste occurs.
- \*Public lands are stewarded by trained volunteers who act as ambassadors and natural history interpreters for visitors.
- \*Large-scale nearshore restoration project success is evaluated through citizen science data collection with partner agencies.
- \*Community members and community civic organizations increase their understanding of sustainability and take steps to reduce their personal ecological impacts.
- \*Latino community members become trained Spanish-language educators to bring natural resource information and opportunities to access resources back to a largely underserved community.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Natural Resources	0.150	0.150	0.150	0.000

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 124 Natural Resources

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$8,780	\$8,860	\$9,126	\$266	3.00%
Personnel Benefits	\$4,545	\$4,561	\$4,533	(\$28)	(.61%)
Supplies	\$0	\$3,200	\$3,200	\$0	.00%
Services	\$128,527	\$142,675	\$167,675	\$25,000	17.52%
Interfund Payments For Se	\$229	\$506	\$477	(\$29)	(5.73%)
<b>Natural Resources</b>	<b>\$142,081</b>	<b>\$159,802</b>	<b>\$185,011</b>	<b>\$25,209</b>	<b>15.78%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 952 Cooperative Ext Service

**Department:** 09 Conservation & Natural Resource

**Program:** 125 Administration

**Program Description:**

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

These funds support the 122, 123 and 124 programs

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Administration	1.265	1.265	1.265	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$94,235	\$111,986	\$117,571	\$5,585	4.99%
Personnel Benefits	\$47,144	\$49,714	\$46,860	(\$2,854)	(5.74%)
Supplies	\$13,462	\$10,700	\$10,700	\$0	.00%
Services	\$27,444	\$52,020	\$52,020	\$0	.00%
Interfund Payments For Se	\$50,232	\$74,270	\$67,627	(\$6,643)	(8.94%)
<b>Administration</b>	<b>\$232,517</b>	<b>\$298,690</b>	<b>\$294,778</b>	<b>(\$3,912)</b>	<b>-1.31%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 966 Evergreen Fair

**Department:** 09 Conservation & Natural Resource

**Program:** 541 Fair Administration General

**Program Description:**

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

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

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

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Fair Administration Gener	4.915	4.765	4.715	-0.050

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$200,000	\$582,330	\$582,330	\$0	.00%
Salaries and Wages	\$446,104	\$562,885	\$580,989	\$18,104	3.22%
Personnel Benefits	\$168,836	\$197,894	\$184,749	(\$13,145)	(6.64%)

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 002 / 002 General Fund**Division:** 966 Evergreen Fair**Department:** 09 Conservation & Natural Resource**Program:** 541 Fair Administration General

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$24,752	\$33,000	\$38,000	\$5,000	15.15%
Services	\$1,149,851	\$1,443,858	\$1,534,458	\$90,600	6.27%
Interfund Payments For Se	\$190,059	\$272,818	\$257,851	(\$14,967)	(5.49%)
<b>Fair Administration Gener</b>	<b>\$2,179,602</b>	<b>\$3,092,785</b>	<b>\$3,178,377</b>	<b>\$85,592</b>	<b>2.77%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 966 Evergreen Fair

**Department:** 09 Conservation & Natural Resource

**Program:** 545 Fairgrounds Maintenance

**Program Description:**

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

**WHAT WE DO**

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Fairgrounds Maintenance	11.200	11.300	11.000	-0.300

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$577,144	\$997,652	\$1,023,504	\$25,852	2.59%
Personnel Benefits	\$248,428	\$364,659	\$354,842	(\$9,817)	(2.69%)
Supplies	\$115,253	\$107,130	\$112,130	\$5,000	4.67%
Services	\$88,351	\$140,614	\$152,600	\$11,986	8.52%
Interfund Payments For Se	\$18,242	\$23,417	\$21,162	(\$2,255)	(9.63%)
<b>Fairgrounds Maintenance</b>	<b>\$1,047,418</b>	<b>\$1,633,472</b>	<b>\$1,664,238</b>	<b>\$30,766</b>	<b>1.88%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 966 Evergreen Fair

**Department:** 09 Conservation & Natural Resource

**Program:** 548 Fair Operations General

**Program Description:**

Fair Park Operations responsibility includes providing quality services for the enjoyment and education of citizens of Snohomish County, as established in the Fair Park's mission and value statements.

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

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Fair Operations General	3.000	3.000	2.750	-0.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$253,479	\$536,825	\$552,771	\$15,946	2.97%
Personnel Benefits	\$73,538	\$109,171	\$101,761	(\$7,410)	(6.79%)
Supplies	\$23,380	\$42,124	\$44,124	\$2,000	4.75%
Services	\$573,485	\$540,312	\$568,312	\$28,000	5.18%
Interfund Payments For Se	\$1,095	\$1,127	\$549	(\$578)	(51.29%)
<b>Fair Operations General</b>	<b>\$924,977</b>	<b>\$1,229,559</b>	<b>\$1,267,517</b>	<b>\$37,958</b>	<b>3.09%</b>

**Fund/Subfund:** 002 / 002 General Fund**Division:** 985 Parks And Recreation - Ad**Department:** 09 Conservation & Natural Resource**Program:** 411 Division Management**Program Description:**

The Parks and Recreation Division is responsible to provide quality and effective management of the County's parks and the Evergreen State Fair Park.

**Division Management Sections**

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

**WHAT WE DO**

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

**Parks Planning Section**

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

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

The Planning Staff is responsible to develop a six (6) year Park and Recreation Visioning Plan and

**Fund/Subfund:** 002 / 002 General Fund

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

**Department:** 09 Conservation & Natural Resource

**Program:** 411 Division Management

through this document keeps the Division eligible for state and other grant programs. The Planning Staff is responsible to identify appropriate grant opportunities, develop grant applications and make presentations to grant committees. Planning Staff are also responsible for the development of a six (6) year Capital Improvement Program as part of the annual budget process.

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

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

#### Parks Property Management Section

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

#### WHAT WE DO

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

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 002 / 002 General Fund**Division:** 985 Parks And Recreation - Ad**Department:** 09 Conservation & Natural Resource **Program:** 411 Division Management

acquisition, condemnation of properties, special service contracts, interagency coordination on property issues, and environmental risk assessments.

**Agriculture Office**

Funding for the Agriculture Office is also located in Program 411. Agriculture has been a dominant feature of Snohomish County's fertile landscape since the county was founded in 1861. Agriculture in Snohomish County continues to be an expanding industry with an increased number of farmers and increased farm income year after year. The Agriculture Office provides services to local farmers including regulatory, business, technical help, food systems, economic development, education and oversees the Agriculture Advisory Board.

**WHAT WE DO**

- Support Snohomish County farmers and forest managers by providing information and resources to facilitate production and business operations
- Represent local farm and forest priorities to help inform County operations
- Promote agricultural priorities through state and federal legislative avenues and by seeking funding and facilitating improvements to support agricultural businesses
- Put on the annual Focus on Farming event
- Staff and support the Snohomish County Agriculture Advisory Board
- Represents agriculture as a stake holder on the Sustainable Lands Strategy
- Represents agriculture on the Washington State Food Policy Forum

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Division Management	3.700	5.050	5.750	0.700

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$397,269	\$524,913	\$578,509	\$53,596	10.21%
Personnel Benefits	\$177,441	\$233,608	\$237,956	\$4,348	1.86%
Supplies	\$3,453	\$8,080	\$8,080	\$0	.00%
Services	\$91,262	\$102,330	\$123,330	\$21,000	20.52%
Interfund Payments For Se	\$175,244	\$303,557	\$322,443	\$18,886	6.22%
<b>Division Management</b>	<b>\$844,669</b>	<b>\$1,172,488</b>	<b>\$1,270,318</b>	<b>\$97,830</b>	<b>8.34%</b>



**Fund/Subfund:** 002 / 002 General Fund

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

**Department:** 09 Conservation & Natural Resource

**Program:** 430 Parks Maintenance

**Program Description:**

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

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

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

**WHAT WE DO**

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

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

The Habitat program protects and restores the natural systems of Snohomish County resources by implementing restoration projects and controlling invasive weeds on county properties. Recent restoration projects have included reestablishment of native flood plain vegetation, weed control, channel improvements and reforestation habitat areas. Restoration efforts cannot be undertaken until noxious and invasive species are removed. Noxious weeds are defined by the Washington Noxious Weed Board as non-native, highly destructive, invasive, competitive, and difficult to control

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

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

**Department:** 09 Conservation & Natural Resource **Program:** 430 Parks Maintenance

or eliminate plant species. Not only do these species reduce crop yields in agricultural settings, they damage recreational opportunities, clog waterways, lower land values, impact food sources and cover for wildlife.

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Parks Maintenance	11.250	11.350	11.900	0.550

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$846,932	\$995,874	\$1,074,142	\$78,268	7.86%
Personnel Benefits	\$386,370	\$386,615	\$403,352	\$16,737	4.33%
Supplies	\$229,652	\$200,782	\$227,782	\$27,000	13.45%
Services	\$99,926	\$116,559	\$161,559	\$45,000	38.61%
Capital Outlays	\$36,693	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$453,987	\$486,836	\$561,761	\$74,925	15.39%
<b>Parks Maintenance</b>	<b>\$2,053,560</b>	<b>\$2,186,666</b>	<b>\$2,428,596</b>	<b>\$241,930</b>	<b>11.06%</b>

## Snohomish County

### 2023 Budget - Executive Recommended

### Program Description

**Fund/Subfund:** 002 / 002 General Fund

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

**Department:** 09 Conservation & Natural Resource

**Program:** 680 Routine Maint & Operation

**Program Description:**

The Operations Section Team is made up of one (1) Operations Supervisor, one (1) North Operations Lead, one (1) South Operations Lead, three (3) Senior Rangers, one (1) Senior Ranger Training Coordinator, eight (8) Rangers, and three (3) Park Ranger Assistants working a north and south county geographic area from Meadowdale Beach in Edmonds to Whitehorse Trail in Darrington.

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

In addition, this team provides:

-Routine day to day maintenance and operation tasks at our 112 park and trail facilities and 12,000 acres.

- Park informational and environmental interpretative programs to schools,

youth organizations, and other groups throughout our park system.

- Revenue collection from camping, day use, boat launch and shelter fees.

- Great customer service through encouraging a pleasant visitor experience.

- Assistance in setting up/breaking down for County sponsored special events and activities. In addition, the Operations Section provides information booths at community events (e.g. National Night Out Against Crime, Parks Fair time information booth, partnership events and activities, Festival of the River, etc. etc.).

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

The Programs Team also has (1) Facility Reservation Specialist who helps coordinate and schedule park and trail events throughout the year. The Reservation Specialist works with and through the

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

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

**Department:** 09 Conservation & Natural Resource

**Program:** 680 Routine Maint & Operation

prosecuting attorney and risk management office to complete authorizations for groups to use county park facilities through special use permits. The Reservation Specialist also assists with the Parks Information Booth set-up/breakdown and operation, staff support and coordination with volunteer efforts, and support for our public/private partners.

**WHAT WE DO:**

- Manage and operate a park system that attracts over 4 million visitors annually
- Administers over 15,000 facility reservations.
- Provide parking/boat launch cash receipting services at Kayak, Wenberg, Flowing and Wenberg County Parks.
- Complete daily maintenance tasks and customer service for year-round reservations and accommodations for sixteen (16) yurts, one hundred eighty-six (186) camp sites, thirty-seven (37) picnic shelters, four (4) cabins and twenty (20) playgrounds.
- Park Rangers are responsible to inspect 20 playgrounds for safety compliance.
- Enforce park rules and regulations including tagging and removal of illegal homeless encampments and illegal dumping and drug use and coordinating with County Sheriffs if needed.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Routine Maint & Operatio	19.970	20.670	20.720	0.050

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,553,999	\$1,736,896	\$1,772,865	\$35,969	2.07%
Personnel Benefits	\$650,433	\$717,631	\$712,266	(\$5,365)	(.75%)
Supplies	\$116,794	\$124,650	\$124,650	\$0	.00%
Services	\$806,755	\$785,653	\$831,653	\$46,000	5.86%
Capital Outlays	\$2,624	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$139,301	\$148,000	\$166,738	\$18,738	12.66%
<b>Routine Maint &amp; Operatio</b>	<b>\$3,269,906</b>	<b>\$3,512,830</b>	<b>\$3,608,172</b>	<b>\$95,342</b>	<b>2.71%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 003 Parks Donations

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

**Department:** 09 Conservation & Natural Resource

**Program:** 411 Division Management

**Program Description:**

This program provides Parks with expenditure authority for utilizing received donations, including from corporate sponsorships, and for multiple uses such as park improvements, scholarships, etc. Parties are often interested in opportunities to contribute to Parks in order to honor and remember loved ones, to support park improvement projects and/or to contribute to recreation programs.

Parks will not expend more than is received in revenue.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$5,992	\$30,000	\$33,000	\$3,000	10.00%
Services	\$1,695	\$35,100	\$42,100	\$7,000	19.94%
Capital Outlays	\$0	\$20,000	\$20,000	\$0	.00%
Interfund Payments For Se	\$308	\$0	\$0	\$0	.00%
<b>Division Management</b>	<b>\$7,995</b>	<b>\$85,100</b>	<b>\$95,100</b>	<b>\$10,000</b>	<b>11.75%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 011 Historic Preservation **Division:** 200 Economic Development  
**Department:** 09 Conservation & Natural Resource **Program:** 441 Historic Preservation

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Historic Preservation	1.400	1.100	1.000	-0.100

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$131,733	\$100,261	\$94,289	(\$5,972)	(5.96%)
Personnel Benefits	\$53,074	\$40,616	\$36,837	(\$3,779)	(9.30%)
Supplies	\$2,028	\$0	\$6,000	\$6,000	100.00%
Services	\$4,722	\$91,000	\$91,000	\$0	.00%
Intergovtl Svcs & Pmts	\$113,841	\$100,000	\$100,000	\$0	.00%
Capital Outlays	\$6,279	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$11,382	\$15,224	\$6,393	(\$8,831)	(58.01%)
<b>Historic Preservation</b>	<b>\$323,059</b>	<b>\$347,101</b>	<b>\$334,519</b>	<b>(\$12,582)</b>	<b>-3.62%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 018 SR530 Memorial Donation **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource **Program:** 411 Division Management

**Program Description:**

The SR 530 Donation Fund has been established to compile and track donations from individuals and organizations which have been received to help construct the Slide Memorial project. The Slide Memorial has been designed through extensive stakeholder outreach and input and is intended to honor the victims, responders and community that was impacted by the 2014 slide, while providing a place to gather, learn, share and heal.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$15,500	\$15,500	\$0	.00%
Services	\$0	\$10,000	\$10,000	\$0	.00%
Capital Outlays	\$0	\$0	\$6,000	\$6,000	100.00%
<b>Division Management</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$31,500</b>	<b>\$6,000</b>	<b>23.53%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 130 / 366 Facilities-EECBG ARRA**Division:** 801 Energy Office**Department:** 09 Conservation & Natural Resource**Program:** 951 EECBG ARRA Grant**Program Description:**

Tracks fiscal activity for the County's loan loss reserves as part of the County's energy efficiency loan program with the Puget Sound Cooperative Credit Union. Funds were provided by an EECBG grant in 2010.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$150,000	\$150,000	\$0	.00%
<b>EECBG ARRA Grant</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 367 Facilities-Weatherization **Division:** 001 Weatherization  
**Department:** 09 Conservation & Natural Resource **Program:** 220 Weatherization Administration

**Program Description:**

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

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

**Goals and Objectives:**

\* In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to an estimated 100 units will be completed in 2019/2020, pending receipt of adequate grant funds.

\* Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Weatherization Administration		1.650	2.400	0.750

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$123,965	\$159,159	\$35,194	28.39%
Personnel Benefits	\$0	\$54,853	\$74,624	\$19,771	36.04%
Supplies	\$0	\$1,787	\$1,787	\$0	.00%
Services	\$0	\$188,360	\$217,821	\$29,461	15.64%
Interfund Payments For Se	\$0	\$88,748	\$117,098	\$28,350	31.94%
<b>Weatherization Administration</b>	<b>\$0</b>	<b>\$457,713</b>	<b>\$570,489</b>	<b>\$112,776</b>	<b>24.64%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 367 Facilities-Weatherization **Division:** 001 Weatherization

**Department:** 09 Conservation & Natural Resource **Program:** 221 Weatherization Program Sup

**Program Description:**

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

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

Goals and Objectives:

\* In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to an estimated 100 units will be completed in 2019/2020, pending receipt of adequate grant funds.

\* Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Weatherization Program S		7.350	9.600	2.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$478,563	\$615,876	\$137,313	28.69%
Personnel Benefits	\$0	\$237,937	\$294,472	\$56,535	23.76%
Supplies	\$0	\$8,500	\$58,500	\$50,000	588.24%
Services	\$0	\$970,626	\$1,073,129	\$102,503	10.56%
Interfund Payments For Se	\$0	\$64,793	\$70,094	\$5,301	8.18%
<b>Weatherization Program S</b>	<b>\$0</b>	<b>\$1,760,419</b>	<b>\$2,112,071</b>	<b>\$351,652</b>	<b>19.98%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 367 Facilities-Weatherization **Division:** 001 Weatherization

**Department:** 09 Conservation & Natural Resource **Program:** 222 Weatherization Labor

**Program Description:**

The Weatherization Program provides for the installation of comprehensive energy conservation measures into the homes of low-income Snohomish County residents. This program supports the direct project expenses associated with the County's comprehensive Weatherization Program. This program is supported by six funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration (BPA); the Department of Energy (DOE); Matchmaker Program funds from the Department of Commerce (COM), PUD Cash Matching funds, and PSE Low Income Weatherization funds.

**Goals and Objectives:**

\* In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to an estimated 100 units will be completed in 2019/2020, pending receipt of adequate grant funds.

\* Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$2,182,654	\$2,597,554	\$414,900	19.01%
<b>Weatherization Labor</b>	<b>\$0</b>	<b>\$2,182,654</b>	<b>\$2,597,554</b>	<b>\$414,900</b>	<b>19.01%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 180 / 180 Evergreen Fairground Cum **Division:** 966 Evergreen Fair

**Department:** 09 Conservation & Natural Resource **Program:** 545 Fairgrounds Maintenance

**Program Description:**

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

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$398,558	\$389,608	\$384,126	(\$5,482)	(1.41%)
Supplies	\$7,610	\$20,000	\$20,000	\$0	.00%
Services	\$17,512	\$395,000	\$395,000	\$0	.00%
Capital Outlays	\$49,042	\$901,421	\$1,027,712	\$126,291	14.01%
Debt Service: Principal	\$0	\$300,000	\$300,000	\$0	.00%
Interfund Payments For Se	\$19,291	\$6,296	\$5,822	(\$474)	(7.53%)
<b>Fairgrounds Maintenance</b>	<b>\$492,013</b>	<b>\$2,012,325</b>	<b>\$2,132,660</b>	<b>\$120,335</b>	<b>5.98%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 185 / 185 Conservation Futures Tax F **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource **Program:** 191 Conservation Futures

**Program Description:**

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

**Goals and Objectives:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Conservation Futures	6.500	6.500	7.500	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$2,028,150	\$3,127,950	\$2,876,194	(\$251,756)	(8.05%)
Salaries and Wages	\$281,124	\$367,120	\$475,876	\$108,756	29.62%
Personnel Benefits	\$154,780	\$200,137	\$231,198	\$31,061	15.52%
Supplies	\$0	\$0	\$25,000	\$25,000	100.00%
Services	\$0	\$0	\$1,351	\$1,351	100.00%
Intergovtl Svcs & Pmts	\$270,286	\$0	\$0	\$0	.00%
Capital Outlays	\$206,899	\$23,199,726	\$17,261,584	(\$5,938,142)	(25.60%)
Debt Service Costs	\$129,994	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$66,350	\$94,476	\$87,114	(\$7,362)	(7.79%)
<b>Conservation Futures</b>	<b>\$3,137,583</b>	<b>\$26,989,409</b>	<b>\$20,958,317</b>	<b>(\$6,031,092)</b>	<b>-22.35%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 001 Dist #1

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

**Department:** 09 Conservation & Natural Resource **Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1,078	\$2,153	\$0	(\$2,153)	(100.00%)
<b>Park Mitigation</b>	<b>\$1,078</b>	<b>\$2,153</b>	<b>\$0</b>	<b>(\$2,153)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 005 Dist #5

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

**Department:** 09 Conservation & Natural Resource **Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$2,583	\$862	\$861	(\$1)	(.12%)
<b>Park Mitigation</b>	<b>\$2,583</b>	<b>\$862</b>	<b>\$861</b>	<b>(\$1)</b>	<b>-0.12%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 006 Dist #6

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

**Department:** 09 Conservation & Natural Resource **Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1	\$0	\$0	\$0	.00%
Park Mitigation	\$1	\$0	\$0	\$0	0.00%



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 007 Dist #7

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

**Department:** 09 Conservation & Natural Resource **Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1,543	(\$1)	\$771	\$772	#####
Park Mitigation	\$1,543	(\$1)	\$771	\$772	#####

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 008 Dist #8

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1	\$0	\$0	\$0	.00%
Park Mitigation	\$1	\$0	\$0	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 009 Dist #9

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1,515	\$5,299	\$1,513	(\$3,786)	(71.45%)
<b>Park Mitigation</b>	<b>\$1,515</b>	<b>\$5,299</b>	<b>\$1,513</b>	<b>(\$3,786)</b>	<b>-71.45%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 010 Dist #10

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

**Department:** 09 Conservation & Natural Resource **Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$958	\$1,840	\$919	(\$921)	(50.05%)
<b>Park Mitigation</b>	<b>\$958</b>	<b>\$1,840</b>	<b>\$919</b>	<b>(\$921)</b>	<b>-50.05%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 011 Dist #11

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$298	\$0	\$0	\$0	.00%
<b>Park Mitigation</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 014 Dist #14

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1	\$1,011	(\$1)	(\$1,012)	(100.10%)
Park Mitigation	\$1	\$1,011	(\$1)	(\$1,012)	-100.10%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 015 Dist #15

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1	\$1,056	\$3,167	\$2,111	199.91%
<b>Park Mitigation</b>	<b>\$1</b>	<b>\$1,056</b>	<b>\$3,167</b>	<b>\$2,111</b>	<b>199.91%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 016 Dist #16

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1	\$0	\$0	\$0	.00%
Park Mitigation	\$1	\$0	\$0	\$0	0.00%



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 018 Dist #18

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, Title 26A was replaced by SCC 30.66A (Ord 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$6,152	\$4,917	\$5	(\$4,912)	(99.90%)
<b>Park Mitigation</b>	<b>\$6,152</b>	<b>\$4,917</b>	<b>\$5</b>	<b>(\$4,912)</b>	<b>-99.90%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 019 Dist #19

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, Title 26A was replaced by SCC 30.66A (Ord 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$6,556	\$1,219	\$505	(\$714)	(58.57%)
<b>Park Mitigation</b>	<b>\$6,556</b>	<b>\$1,219</b>	<b>\$505</b>	<b>(\$714)</b>	<b>-58.57%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 022 Dist #22

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, Title 26A was replaced by SCC 30.66A (Ord 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$505	\$3,789	\$689	(\$3,100)	(81.82%)
<b>Park Mitigation</b>	<b>\$505</b>	<b>\$3,789</b>	<b>\$689</b>	<b>(\$3,100)</b>	<b>-81.82%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 023 Dist #23

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, Title 26A was replaced by SCC 30.66A (Ord 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$43,936	\$8,603	\$1,887	(\$6,716)	(78.07%)
<b>Park Mitigation</b>	<b>\$43,936</b>	<b>\$8,603</b>	<b>\$1,887</b>	<b>(\$6,716)</b>	<b>-78.07%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 024 Dist #24

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

**Department:** 09 Conservation & Natural Resource

**Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, Title 26A was replaced by SCC 30.66A (Ord 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$1,135,079	\$1,519,218	\$888,580	(\$630,638)	(41.51%)
Park Mitigation	\$1,135,079	\$1,519,218	\$888,580	(\$630,638)	-41.51%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 196 / 025 Regional Parks and Trails      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 701 Park Mitigation

**Program Description:**

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, Title 26A was replaced by SCC 30.66A (Ord 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$400,742	\$426,061	\$398,089	(\$27,972)	(6.57%)
<b>Park Mitigation</b>	<b>\$400,742</b>	<b>\$426,061</b>	<b>\$398,089</b>	<b>(\$27,972)</b>	<b>-6.57%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 197 / 197 Fair Sponsorships & Donations **Division:** 966 Evergreen Fair

**Department:** 09 Conservation & Natural Resource **Program:** 371 Sponsorship

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Sponsorship	1.300	1.300	1.300	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$18,213	\$59,329	\$61,558	\$2,229	3.76%
Personnel Benefits	\$5,106	\$22,032	\$21,261	(\$771)	(3.50%)
Supplies	\$0	\$3,000	\$3,000	\$0	.00%
Services	\$0	\$298,422	\$298,422	\$0	.00%
Interfund Payments For Se	\$17,264	\$18,999	\$17,397	(\$1,602)	(8.43%)
<b>Sponsorship</b>	<b>\$40,583</b>	<b>\$401,782</b>	<b>\$401,638</b>	<b>(\$144)</b>	<b>-0.04%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 199 / 001 Operating Sub Fund

**Division:** 200 Economic Development

**Department:** 09 Conservation & Natural Resource

**Program:** 440 Arts Commission

**Program Description:**

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

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

Snohomish County has more than 10,000 total creative jobs - up 1% since 2013.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$9,824	\$0	\$0	\$0	.00%
Personnel Benefits	\$5,176	\$0	\$0	\$0	.00%
Supplies	\$149	\$0	\$1,500	\$1,500	100.00%
Services	\$16,727	\$186,200	\$98,500	(\$87,700)	(47.10%)
Capital Outlays	\$14,000	\$0	\$0	\$0	.00%
<b>Arts Commission</b>	<b>\$45,876</b>	<b>\$186,200</b>	<b>\$100,000</b>	<b>(\$86,200)</b>	<b>-46.29%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 309 / 001 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad

**Department:** 09 Conservation & Natural Resource      **Program:** 944 Community

**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$6,584	\$0	\$0	\$0	.00%
Intergovtl Svcs & Pmts	\$365,000	\$0	\$0	\$0	.00%
Capital Outlays	\$702,591	\$2,247,772	\$498,578	(\$1,749,194)	(77.82%)
<b>Community</b>	<b>\$1,074,175</b>	<b>\$2,247,772</b>	<b>\$498,578</b>	<b>(\$1,749,194)</b>	<b>-77.82%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 001 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 945 Open Space/Preserve

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$100,000	\$100,000	100.00%
<b>Open Space/Preserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 309 / 001 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad

**Department:** 09 Conservation & Natural Resource      **Program:** 946 Regional

**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$13,201	\$0	\$0	\$0	.00%
Capital Outlays	\$4,731,849	\$9,924,148	\$8,792,706	(\$1,131,442)	(11.40%)
Debt Service Costs	\$14,644	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$11,587	\$200,000	\$0	(\$200,000)	(100.00%)
<b>Regional</b>	<b>\$4,771,281</b>	<b>\$10,124,148</b>	<b>\$8,792,706</b>	<b>(\$1,331,442)</b>	<b>-13.15%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 001 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 947 Special Use

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$650,516	\$3,894,348	\$1,100,014	(\$2,794,334)	(71.75%)
Interfund Payments For Se	\$8,747	\$0	\$0	\$0	.00%
<b>Special Use</b>	<b>\$659,263</b>	<b>\$3,894,348</b>	<b>\$1,100,014</b>	<b>(\$2,794,334)</b>	<b>-71.75%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 001 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 948 Trails

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$199,848	(\$178,781)	\$900,000	\$1,078,781	(603.41%)
Interfund Payments For Se	\$32,403	\$0	\$0	\$0	.00%
<b>Trails</b>	<b>\$232,251</b>	<b>(\$178,781)</b>	<b>\$900,000</b>	<b>\$1,078,781</b>	<b>-603.41%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 001 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 949 Support

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Support	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$344,450	\$623,250	\$383,666	(\$239,584)	(38.44%)
Salaries and Wages	\$60,557	\$68,297	\$70,346	\$2,049	3.00%
Personnel Benefits	\$29,291	\$31,566	\$31,265	(\$301)	(.95%)
Services	\$1,240	\$0	\$0	\$0	.00%
Capital Outlays	\$302,965	\$219,998	\$1,418,532	\$1,198,534	544.79%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$148,485	\$140,377	\$183,720	\$43,343	30.88%
<b>Support</b>	<b>\$886,988</b>	<b>\$1,083,488</b>	<b>\$2,087,529</b>	<b>\$1,004,041</b>	<b>92.67%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 309 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 944 Community

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$68,458	(\$25,638)	\$0	\$25,638	(100.00%)
Interfund Payments For Se	\$1,053	\$0	\$0	\$0	.00%
<b>Community</b>	<b>\$69,511</b>	<b>(\$25,638)</b>	<b>\$0</b>	<b>\$25,638</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 309 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 945 Open Space/Preserve

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Open Space/Preserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 309 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 946 Regional

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$604	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>Regional</b>	<b>\$604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 309 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 947 Special Use

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Special Use</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 309 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 948 Trails

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>Trails</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 309 / 309 Parks Construction Fund      **Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Conservation & Natural Resource      **Program:** 949 Support

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Support	10.950	11.350	11.450	0.100

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$996,082	\$1,051,471	\$1,070,331	\$18,860	1.79%
Personnel Benefits	\$401,956	\$422,476	\$413,136	(\$9,340)	(2.21%)
Supplies	\$8,626	\$12,000	\$12,000	\$0	.00%
Services	\$43,964	\$38,000	\$38,000	\$0	.00%
Capital Outlays	\$25	\$0	(\$66,758)	(\$66,758)	100.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$168,095	\$268,646	\$224,712	(\$43,934)	(16.35%)
<b>Support</b>	<b>\$1,618,748</b>	<b>\$1,792,593</b>	<b>\$1,691,421</b>	<b>(\$101,172)</b>	<b>-5.64%</b>

**Fund/Subfund:** 415 / 415 Surface Water Management **Division:** 357 Surface Water Management

**Department:** 09 Conservation & Natural Resource **Program:** 511 SWM Operations

**Program Description:**

Program 511 SWM Operations

Key components of Program 511 Surface Water Operations include the following sub programs:

- 1) Fiscal Services (Sub-program 001)
- 2) Program Planning (Sub-program 002)
- 3) Resource Monitoring (Sub-program 004)
- 4) Floodplain Services (Sub-program 005)

1) Fiscal Services (Sub-program 001)

Fiscal Services provides financial, administrative, and support services for all SWM programs. Services include budget development and financial analysis, billing and collection of utility service charges, grant preparation and administration, tracking of project expenditures, accounts payable, website and technology management, and support for the County's Savvy Septic program.

2) Program Planning (Sub-program 002)

Program Planning coordinates a variety of watershed planning and outreach efforts, including salmon recovery, water quality, floodplain management, shellfish protection, and marine resources. These efforts involve significant coordination with a broad range of partners, such as local and state government agencies, Non-Governmental Organizations (NGOs), tribal entities, and the general public. This sub-program provides staff to coordinate the Snohomish River Basin Salmon Recovery Forum, the Stillaguamish Watershed Council (SWC), the Sustainable Lands Strategy (SLS) Executive Committee, the Marine Resources Committee (MRC), and the Local Integration Organization (LIO) committees for the Snohomish and Stillaguamish watersheds. The program also provides education and outreach efforts designed for landowners and residents to learn and implement actions that protect water quality and habitat.

3) Resource Monitoring (Sub-program 004)

Resource Monitoring provides the scientific basis and support for actions and programs intended to protect and restore water quality and improve aquatic habitat. One aspect of the sub-program is to collect information so the public knows the health of nearby rivers, streams, and lakes. The water quality section focuses on NPDES permit compliance by monitoring streams and rivers to identify and eliminate illicit discharges to surface waters and the County's MS4. The water quality complaint investigation section investigates and resolves water pollution problems. The NPDES administration section provides the County advice on NPDES compliance and requirements. The habitat science section provides support to capital project development, salmon recovery planning and technical assistance to other County departments and residents on beaver-related problems. The lake management section includes citizen volunteer monitoring of lakes, screening for toxic algae, invasive aquatic weed control, and the LakeWise program, which promotes lake stewardship by lake watershed property owners. The gauging section operates and improves the County's real-time river and precipitation network, which informs flood forecasting and emergency response. This includes the County's online flood warning system.

4) Floodplain Services (Sub-program 005)

Floodplain Services implements capital and non-capital flood hazard and floodplain management

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 415 / 415 Surface Water Manageme **Division:** 357 Surface Water Management  
**Department:** 09 Conservation & Natural Resource **Program:** 511 SWM Operations

projects. The sub-program encompasses a broad range of river-related activities, including dike and levee inspection and maintenance, support to diking and drainage districts, and coordination of flood response activities. The sub-program also includes development and updates of flood hazard management plans that identify structural and non-structural solutions to flooding problems. Capital projects include floodplain restoration and flood risk reduction projects. Floodplain Services runs a watershed steward program and manages a native plant nursery staffed by a WCC work crew. The sub-program also includes the Geographic Information Services (GIS) technical expertise, which provides advanced analysis for a wide variety of SWM programs.

The County's Noxious Weeds program is moving from Road Maintenance to SWM Operations in 2023.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
SWM Operations		55.300	61.290	5.990

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$213,709	\$213,709	\$0	.00%
Salaries and Wages	\$0	\$4,888,389	\$5,684,118	\$795,729	16.28%
Personnel Benefits	\$0	\$1,997,121	\$2,188,404	\$191,283	9.58%
Supplies	\$0	\$302,470	\$328,025	\$25,555	8.45%
Services	\$0	\$3,199,558	\$4,590,705	\$1,391,147	43.48%
Capital Outlays	\$0	\$0	\$310,000	\$310,000	100.00%
Debt Service Costs	\$0	\$0	\$15	\$15	100.00%
Interfund Payments For Se	\$0	\$2,497,147	\$3,991,871	\$1,494,724	59.86%
<b>SWM Operations</b>	<b>\$0</b>	<b>\$13,098,394</b>	<b>\$17,306,847</b>	<b>\$4,208,453</b>	<b>32.13%</b>

**Fund/Subfund:** 415 / 415 Surface Water Manageme **Division:** 357 Surface Water Management

**Department:** 09 Conservation & Natural Resource **Program:** 512 SWM Maintenance

**Program Description:**

Program 512 SWM Maintenance

Key components of Program 512, Surface Water Maintenance, include the following sub programs:

- 1) Drainage System Management (Sub-program 006)
- 2) Drainage Rehabilitation/Investigations (Sub-program 007)

1) Drainage System Management (Sub-program 006)

The emphasis of Drainage System Management work is on inspection, maintenance, and repair of the engineered drainage systems that convey, treat, and manage stormwater runoff. A key aspect of the sub-program is to meet the requirements of the Western Washington Phase 1 Municipal Stormwater permit, which is mandated under the National Pollutant Discharge Elimination System (NPDES) section of the Federal Clean Water Act. Senior staff design, coordinate and implement projects, develop policies and procedures, assess risks and liabilities, forecast costs, prioritize services, and create surface water utility plans.

Drainage System Management is divided into three key workgroups: Drainage Inventory, Drainage Operations and Maintenance, and Pollution Source Control.

The Drainage Inventory workgroup includes field technicians and computer analysts who use high precision survey equipment and mapping software to collect and map drainage system inventory data, as required by the County's NPDES permit. These data provide critical spatial and qualitative information on the storm system and the watershed, such as flow directions of streams and conveyance systems, stormwater discharge locations, and treatment and flow control facilities. This information is necessary to perform stormwater operations and enables local and state agencies to respond to environmental emergencies such as a flooding and spills. The development community and the public also benefit from the publicly-available data.

The Drainage Operations and Maintenance workgroup consists of engineering technicians who regularly inspect and oversee the maintenance and repairs of drainage infrastructure within the county, both publicly and privately owned. Working in partnership with DPW Road Maintenance, this group is responsible to inspect all systems in the right-of-way and on SWM-managed tracts and easements, including over 1,000 public systems. The commercial and residential program includes ~1,400 private drainage systems, and requires providing technical assistance and communications to business owners, property management companies, and homeowners associations. Regular maintenance and repair of the engineered drainage system contributes to protecting the public from flooding and pollution, and helps the county meet NPDES stormwater permit obligations.

The Pollution Source Control workgroup consists of water quality planners who ensure water pollution controls are implemented at existing developed properties where commercial activities are performed that have a potential to pollute waterways. Focused on providing technical assistance to ensure code compliance, the group helps businesses, institutional, and industrial properties learn about their specific sources of pollution and required best management practices on controlling, preventing, and reducing pollution from entering local water bodies. Regular inspection helps ensure the county meets its source control NPDES stormwater permit obligations.

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 415 / 415 Surface Water Manageme **Division:** 357 Surface Water Management

**Department:** 09 Conservation & Natural Resource **Program:** 512 SWM Maintenance

2) Drainage Rehabilitation/Investigations (Sub-program 007)

The emphasis of Drainage Rehabilitation/Investigations work is responding to requests from County residents and County departments for technical assistance with drainage problems. This work includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance, and recommendations for solutions.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
SWM Maintenance		19.600	19.330	-0.270

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$1,588,167	\$1,936,786	\$348,619	21.95%
Personnel Benefits	\$0	\$683,902	\$678,691	(\$5,211)	(.76%)
Supplies	\$0	\$67,000	\$52,000	(\$15,000)	(22.39%)
Services	\$0	\$28,250	\$200,583	\$172,333	610.03%
Capital Outlays	\$0	\$0	\$30,000	\$30,000	100.00%
Interfund Payments For Se	\$0	\$8,109,490	\$7,770,901	(\$338,589)	(4.18%)
<b>SWM Maintenance</b>	<b>\$0</b>	<b>\$10,476,809</b>	<b>\$10,668,961</b>	<b>\$192,152</b>	<b>1.83%</b>



**Fund/Subfund:** 415 / 415 Surface Water Management **Division:** 357 Surface Water Management

**Department:** 09 Conservation & Natural Resource **Program:** 513 SWM Capital

**Program Description:**

Program 513 - SWM Capital

Key components of Program 513 Surface Water Capital include the following sub programs:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

1) Stream and River Capital (Sub-Program 003)

The Stream and River Capital sub-program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This sub-program operates and maintains county-owned dikes and levees, and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures.

Habitat restoration capital efforts are focused on implementation of the County's Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process. Restoration projects include large estuary projects designed to improve estuary habitat for salmon, such as Smith Island Restoration, and smaller restoration projects such as installing wood structures in the river system to provide habitat for fish. This program includes river assessments, which are used to understand river processes and to identify potential capital improvements for fish habitat and other floodplain goals.

2) Drainage and Water Quality Capital (Sub-Program 008)

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

This sub-program has the following main components:

Drainage and Flooding Reduction projects:

These projects resolve neighborhood and basin-wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master drainage plans, and other engineering studies.

Fish Passage Improvement projects:

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

Master Drainage Planning, basin planning, and Water Quality Facility Planning:

This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality, and habitat problems

NPDES and water quality-focused projects:

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 415 / 415 Surface Water Manageme **Division:** 357 Surface Water Management

**Department:** 09 Conservation & Natural Resource **Program:** 513 SWM Capital

These projects include new water quality treatment facilities and retrofitting of existing stormwater facilities to improve water quality and improve County drainage systems to reduce water quality problems.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
SWM Capital		24.300	31.010	6.710

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$2,334,990	\$2,827,762	\$492,772	21.10%
Personnel Benefits	\$0	\$902,027	\$1,116,205	\$214,178	23.74%
Supplies	\$0	\$88,078	\$176,300	\$88,222	100.16%
Services	\$0	\$8,736,115	\$4,898,340	(\$3,837,775)	(43.93%)
Capital Outlays	\$0	\$10,705,000	\$8,345,000	(\$2,360,000)	(22.05%)
Interfund Payments For Se	\$0	\$2,532,055	\$1,528,248	(\$1,003,807)	(39.64%)
<b>SWM Capital</b>	<b>\$0</b>	<b>\$25,298,265</b>	<b>\$18,891,855</b>	<b>(\$6,406,410)</b>	<b>-25.32%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 415 / 415 Surface Water Manageme **Division:** 357 Surface Water Management  
**Department:** 09 Conservation & Natural Resource **Program:** 514 SWM Reimburseables

**Program Description:**

Program 514 SWM Reimbursable

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
SWM Reimburseables		1.400	1.270	-0.130

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$129,623	\$115,247	(\$14,376)	(11.09%)
Personnel Benefits	\$0	\$50,469	\$44,445	(\$6,024)	(11.94%)
Supplies	\$0	\$1,500	\$1,500	\$0	.00%
<b>SWM Reimburseables</b>	<b>\$0</b>	<b>\$181,592</b>	<b>\$161,192</b>	<b>(\$20,400)</b>	<b>-11.23%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 010 Assessor

**Department:** 10 Assessor

**Program:** 424 Tax Assements & Evaluat

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Tax Assements & Evaluat	66.000	68.000	68.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,874,722	\$5,176,109	\$5,334,759	\$158,650	3.07%
Personnel Benefits	\$2,042,773	\$2,242,474	\$2,217,212	(\$25,262)	(1.13%)
Supplies	\$17,636	\$42,921	\$42,921	\$0	.00%
Services	\$264,837	\$327,077	\$365,071	\$37,994	11.62%
Intergovtl Svcs & Pmts	\$0	\$200	\$200	\$0	.00%
Interfund Payments For Se	\$848,721	\$926,519	\$1,084,955	\$158,436	17.10%
<b>Tax Assements &amp; Evaluat</b>	<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>\$329,818</b>	<b>3.78%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 100 Auditor

**Department:** 11 Auditor

**Program:** 410 Administration

**Program Description:**

The Auditor's Office administration oversees all division programs, budgets, personnel matters, strategic planning, communications, purchasing, payroll, accounts payable, and accounts receivable. Administration consists of five full-time staff members: the Auditor, Chief Deputy Auditor, Communications and Public Engagement Officer, Project Coordinator and an Administrative Assistant.

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

The Auditor's Office administration also coordinates the continuous improvement program for the office.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Administration	4.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$413,491	\$519,112	\$537,132	\$18,020	3.47%
Personnel Benefits	\$159,761	\$199,433	\$198,714	(\$719)	(.36%)
Supplies	\$1,501	\$4,000	\$5,800	\$1,800	45.00%
Services	\$2,670	\$18,052	\$26,952	\$8,900	49.30%
Interfund Payments For Se	\$143,740	\$169,956	\$186,650	\$16,694	9.82%
<b>Administration</b>	<b>\$721,163</b>	<b>\$910,553</b>	<b>\$955,248</b>	<b>\$44,695</b>	<b>4.91%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 100 Auditor

**Department:** 11 Auditor

**Program:** 430 Records Services

**Program Description:**

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

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

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

The Recording Division provides indexed internet access to recorded documents from 1976 to the present. Recorded documents prior to 1976 are digitized (from microfilm) and are currently being imported into the Recording System to be made readily accessible online.

The Recording Division accepts and records paper documents and documents submitted electronically. The division continues to implement new technologies and workflow improvements in order to enhance accuracy and productivity. Customers have the ability to order and/or purchase recorded documents online.

In addition, the Recording Division has made improvements to the issuance of marriage licenses, by enabling couples to apply for marriage licenses online saving considerable time spent in line at the Customer Service Center.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Records Services	7.250	7.250	7.250	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$450,465	\$475,865	\$496,346	\$20,481	4.30%
Personnel Benefits	\$193,862	\$223,362	\$221,939	(\$1,423)	(.64%)
Supplies	\$8,050	\$11,990	\$11,990	\$0	.00%
Services	\$16,251	\$21,540	\$21,540	\$0	.00%
Interfund Payments For Se	\$113,490	\$133,810	\$151,531	\$17,721	13.24%
<b>Records Services</b>	<b>\$782,118</b>	<b>\$866,567</b>	<b>\$903,346</b>	<b>\$36,779</b>	<b>4.24%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 100 Auditor

**Department:** 11 Auditor

**Program:** 481 Licensing

**Program Description:**

The Licensing Division of the Auditor's Office provides vehicle/vessel title and registration services and certain business licensing services.

**VEHICLE/VESSEL REGISTRATION & TITLES**

The County Auditor is appointed as agent for the state of Washington, Department of Licensing (DOL) pursuant to Chapter 46.01.130 RCW and operates under contract to provide state vehicle and vessel title and licensing services.

The County Auditor has contractual agreements with 16 license subagents that provide vehicle/vessel title and licensing services to communities throughout the county. The Auditor's Office is responsible for ensuring subagents are providing quality customer service, administering all RCWs correctly and collecting state and county fees accurately.

**BUSINESS LICENSES**

The division licenses a variety of county business activities prescribed by Title 6 Snohomish County Code to protect the health, safety and welfare of citizens in unincorporated Snohomish County.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Licensing	11.000	11.000	9.500	-1.500

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$764,889	\$761,980	\$681,255	(\$80,725)	(10.59%)
Personnel Benefits	\$340,964	\$349,895	\$298,528	(\$51,367)	(14.68%)
Supplies	\$8,070	\$18,439	\$17,839	(\$600)	(3.25%)
Services	\$13,838	\$22,460	\$23,860	\$1,400	6.23%
Interfund Payments For Se	\$210,570	\$246,544	\$252,980	\$6,436	2.61%
<b>Licensing</b>	<b>\$1,338,331</b>	<b>\$1,399,318</b>	<b>\$1,274,462</b>	<b>(\$124,856)</b>	<b>-8.92%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 100 Auditor

**Department:** 11 Auditor

**Program:** 483 Animal Services

**Program Description:**

The Animal Services Division provides responsive public service to protect the health, safety and welfare of animals and people in Snohomish County.

Administrative staff respond to citizen inquiries, receive animal complaints and dispatch calls to animal control officers in the field. Animal Services staff administer the county's pet and animal business licensing programs.

Animal control officers investigate dog bites, reports of animal cruelty, vicious dogs, injured/sick animals, stray animals, and loose livestock in unincorporated Snohomish County.

Officers work with animal owners to promote responsible animal ownership and achieve compliance with applicable state and county codes. When necessary, officers issue civil fines and refer criminal charges to the Prosecutor's Office.

Animal control officers respond to emergencies dispatched through Snohomish 911 and are available on-call, on a rotational basis, 24/7. Officers assist the Sheriff's Office and Washington State Patrol by securing and impounding animals from arrests, collisions, and other incidents when necessary.

The Animal Services Division is responsible for creating and maintaining Snohomish County's emergency preparedness plan regarding animals in disasters.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Animal Services	10.500	9.500	10.000	0.500

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$693,236	\$786,783	\$852,374	\$65,591	8.34%
Personnel Benefits	\$273,356	\$305,179	\$314,706	\$9,527	3.12%
Supplies	\$10,526	\$20,000	\$30,000	\$10,000	50.00%
Services	\$289,302	\$412,530	\$402,530	(\$10,000)	(2.42%)
Interfund Payments For Se	\$210,064	\$242,942	\$262,068	\$19,126	7.87%
<b>Animal Services</b>	<b>\$1,476,484</b>	<b>\$1,767,434</b>	<b>\$1,861,678</b>	<b>\$94,244</b>	<b>5.33%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 120 Election Services

**Department:** 11 Auditor

**Program:** 485 Election Services

**Program Description:**

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

Election Services with support from Voter Registration Services is responsible for all aspects of conducting elections in Snohomish County. By law, there may be as many as four elections per year (in addition to a Presidential Primary every four years unless cancelled by legislative action). 2023 is an odd-year election cycle and will feature contests for county executive, county council, independently elected county officials, and local jurisdictions. Levy and bond measures and/or statewide initiatives and referendums may also appear on the ballot in 2023.

Elections Services continues to make significant program changes to serve the electorate in the most cost effective manner. Providing postage paid ballots, same-day registration and operating over thirty 24-hour ballot drop boxes across the county are ongoing initiatives that provide additional convenient options for voting and returning ballots.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Election Services	4.250	4.250	4.000	-0.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$472,212	\$606,349	\$631,488	\$25,139	4.15%
Personnel Benefits	\$149,847	\$146,700	\$132,464	(\$14,236)	(9.70%)
Supplies	\$590,508	\$869,100	\$867,900	(\$1,200)	(.14%)
Services	\$1,285,461	\$1,572,745	\$2,192,245	\$619,500	39.39%
Capital Outlays	\$27,208	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$261,488	\$302,438	\$367,413	\$64,975	21.48%
<b>Election Services</b>	<b>\$2,786,724</b>	<b>\$3,497,332</b>	<b>\$4,191,510</b>	<b>\$694,178</b>	<b>19.85%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 120 Election Services

**Department:** 11 Auditor

**Program:** 486 Voter Registration Servic

**Program Description:**

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

It is expected that in 2023 there will be approximately 520,000 registered voters in Snohomish County. Voter Registration staff process voter registration transactions by adding new voters, moving voters within or out of the county or deleting voters due to death or felony convictions. Accurate voter rolls are critical to a voter's ability to participate in the voting process and have a direct impact on the trust and confidence citizens have in local government.

The implementation of automatic voter registration for those obtaining an enhanced drivers' license, the pre-registration of 16 and 17 year olds, and the implementation of same day registration has had a profound impact on the voter registration division.

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

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Voter Registration Servic	6.750	6.750	8.000	1.250

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$429,741	\$549,290	\$568,562	\$19,272	3.51%
Personnel Benefits	\$195,300	\$218,266	\$250,556	\$32,290	14.79%
Supplies	\$19,543	\$25,000	\$25,000	\$0	.00%
Services	\$63,096	\$162,700	\$162,700	\$0	.00%
Interfund Payments For Se	\$48,489	\$60,331	\$82,320	\$21,989	36.45%
<b>Voter Registration Servic</b>	<b>\$756,169</b>	<b>\$1,015,587</b>	<b>\$1,089,138</b>	<b>\$73,551</b>	<b>7.24%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 100 / 001 Animal Benefit Bequest**Division:** 100 Auditor**Department:** 11 Auditor**Program:** 483 Animal Services**Program Description:**

The Animal Benefit Bequest Fund, established by Chapter 4.96 SCC, provides funding and support for programs and activities for the benefit of animals in unincorporated Snohomish County.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$2,000	\$2,000	\$0	.00%
Services	\$1,710	\$8,000	\$8,000	\$0	.00%
<b>Animal Services</b>	<b>\$1,710</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 354 Elections Grants

**Division:** 120 Election Services

**Department:** 11 Auditor

**Program:** 489 HAVA 3

**Program Description:**

The Help America Vote Act (HAVA 3 funds are to be used for activities to enhance election technology and make election security improvements.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$99,637	\$0	(\$99,637)	(100.00%)
Services	\$0	\$377,378	\$0	(\$377,378)	(100.00%)
Interfund Payments For Se	\$0	\$0	\$477,015	\$477,015	100.00%
<b>HAVA 3</b>	<b>\$0</b>	<b>\$477,015</b>	<b>\$477,015</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 130 Auditor O & M

**Department:** 11 Auditor

**Program:** 430 Records Services

**Program Description:**

Revenue for the O&M fund is derived from surcharges on most recorded documents. Three dollars and twenty four cents (\$3.24) is deposited directly into the Auditor's O&M fund, and an additional two dollar (\$2.00) surcharge is sent to the state and then reapportioned back to the O&M Fund based on Snohomish County's population. The Auditor's O&M Fund supports two different programs:

Auditor's O&M Recording System - This portion of the O&M Fund is used to implement and maintain the Recording System as authorized by RCW 36.18.010 and 36.22.160. Since 1990, this funding has supported the installation and ongoing maintenance and enhancement of the Auditor's document imaging system. The Recording Division recently implemented a new recording system that was paid for entirely by O&M Funds.

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

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Records Services	2.250	2.250	2.250	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$224,682	\$374,442	\$479,189	\$104,747	27.97%
Personnel Benefits	\$86,624	\$80,432	\$77,213	(\$3,219)	(4.00%)
Services	\$38,902	\$219,446	\$1,219,446	\$1,000,000	455.69%
Interfund Payments For Se	\$180,752	\$170,057	\$209,898	\$39,841	23.43%
<b>Records Services</b>	<b>\$530,960</b>	<b>\$844,377</b>	<b>\$1,985,746</b>	<b>\$1,141,369</b>	<b>135.17%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 189 / 189 Elections Equip Cumulative **Division:** 140 Election Equipment

**Department:** 11 Auditor

**Program:** 485 Election Services

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$1,500,000	\$1,500,000	100.00%
Supplies	\$0	\$35,000	\$35,000	\$0	.00%
Services	\$41,000	\$82,320	\$82,320	\$0	.00%
Capital Outlays	\$0	\$20,000	\$0	(\$20,000)	(100.00%)
Interfund Payments For Se	\$2,331	\$4,987	\$881	(\$4,106)	(82.33%)
<b>Election Services</b>	<b>\$43,331</b>	<b>\$142,307</b>	<b>\$1,618,201</b>	<b>\$1,475,894</b>	<b>1037.12%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 189 / 189 Elections Equip Cumulative **Division:** 140 Election Equipment

**Department:** 11 Auditor

**Program:** 486 Voter Registration Servic

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$5,000	\$0	(\$5,000)	(100.00%)
<b>Voter Registration Servic</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 220 Financial Operations

**Department:** 12 Finance

**Program:** 425 Finance Operations

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Finance Operations	20.950	23.950	24.200	0.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,761,689	\$1,846,000	\$1,896,871	\$50,871	2.76%
Personnel Benefits	\$723,790	\$753,536	\$757,288	\$3,752	.50%
Supplies	\$12,547	\$17,400	\$17,400	\$0	.00%
Services	\$35,837	\$26,695	\$26,695	\$0	.00%
Interfund Payments For Se	\$329,161	\$382,510	\$453,377	\$70,867	18.53%
<b>Finance Operations</b>	<b>\$2,863,024</b>	<b>\$3,026,141</b>	<b>\$3,151,631</b>	<b>\$125,490</b>	<b>4.15%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 227 Purchasing

**Department:** 12 Finance

**Program:** 840 Purchasing Services

**Program Description:**

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

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Purchasing Services	6.000	7.000	8.000	1.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$462,491	\$559,509	\$659,594	\$100,085	17.89%
Personnel Benefits	\$198,188	\$241,314	\$272,732	\$31,418	13.02%
Supplies	\$30,327	\$28,400	\$28,400	\$0	.00%
Services	\$33,219	\$36,555	\$36,555	\$0	.00%
Interfund Payments For Se	\$89,779	\$83,081	\$92,293	\$9,212	11.09%
<b>Purchasing Services</b>	<b>\$814,004</b>	<b>\$948,859</b>	<b>\$1,089,574</b>	<b>\$140,715</b>	<b>14.83%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 240 Financial Planning Servic

**Department:** 12 Finance

**Program:** 423 Budget And Systems Servic

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Budget And Systems Servic	5.300	5.300	5.300	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$657,237	\$649,888	\$669,384	\$19,496	3.00%
Personnel Benefits	\$234,148	\$227,723	\$226,550	(\$1,173)	(.52%)
Supplies	\$3,239	\$5,000	\$5,000	\$0	.00%
Services	\$3,465	\$15,266	\$15,266	\$0	.00%
Interfund Payments For Se	\$77,106	\$91,910	\$96,412	\$4,502	4.90%
<b>Budget And Systems Servi</b>	<b>\$975,195</b>	<b>\$989,787</b>	<b>\$1,012,612</b>	<b>\$22,825</b>	<b>2.31%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 506 / 001 Public Records Office

**Division:** 263 Public Records Office

**Department:** 12 Finance

**Program:** 472 Public Records Administration

**Program Description:**

The Public Records Office coordinates and manages the responses to County public records requests to minimize penalties and settlements and provide for a transparent and open government. In addition they consult and train County departments on not only on how to respond to public records requests but also on how to manage public records so that responses are quickly and appropriately filled.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Public Records Administration	4.000	4.000	5.000	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$333,732	\$352,703	\$445,680	\$92,977	26.36%
Personnel Benefits	\$125,573	\$141,688	\$173,522	\$31,834	22.47%
Supplies	\$341	\$2,756	\$2,756	\$0	.00%
Services	\$447	\$39,900	\$39,900	\$0	.00%
Interfund Payments For Se	\$69,252	\$56,106	\$67,083	\$10,977	19.56%
<b>Public Records Administration</b>	<b>\$529,345</b>	<b>\$593,153</b>	<b>\$728,941</b>	<b>\$135,788</b>	<b>22.89%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 506 / 506 Snohomish County Insuran **Division:** 262 Insurance Claims

**Department:** 12 Finance

**Program:** 471 Administration-General

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration-General	8.450	8.450	8.450	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$730,697	\$797,935	\$852,872	\$54,937	6.88%
Personnel Benefits	\$296,685	\$308,567	\$311,017	\$2,450	.79%
Supplies	\$9,246	\$7,000	\$7,000	\$0	.00%
Services	\$10,667,287	\$18,545,823	\$19,595,823	\$1,050,000	5.66%
Interfund Payments For Se	\$210,144	\$231,034	\$294,445	\$63,411	27.45%
<b>Administration-General</b>	<b>\$11,914,059</b>	<b>\$19,890,359</b>	<b>\$21,061,157</b>	<b>\$1,170,798</b>	<b>5.89%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 508 / 001 Leoff 1

**Division:** 370 Health Insurance Services

**Department:** 12 Finance

**Program:** 740 LEOFF I

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$416,031	\$602,856	\$642,000	\$39,144	6.49%
Interfund Payments For Se	\$1	\$200	\$200	\$0	.00%
<b>LEOFF I</b>	<b>\$416,032</b>	<b>\$603,056</b>	<b>\$642,200</b>	<b>\$39,144</b>	<b>6.49%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 508 / 508 Employee Benefit

**Division:** 205 Employee BenefitAdministrati

**Department:** 12 Finance

**Program:** 410 Administration

**Program Description:**

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

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Administration	3.300	3.300	3.300	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$332,126	\$363,605	\$377,105	\$13,500	3.71%
Personnel Benefits	\$128,672	\$129,230	\$129,442	\$212	.16%
Services	\$0	\$4,000	\$4,000	\$0	.00%
Interfund Payments For Se	\$336,265	\$339,652	\$346,985	\$7,333	2.16%
<b>Administration</b>	<b>\$797,063</b>	<b>\$836,487</b>	<b>\$857,532</b>	<b>\$21,045</b>	<b>2.52%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 508 / 508 Employee Benefit

**Division:** 370 Health Insurance Services

**Department:** 12 Finance

**Program:** 730 Health Insurance Services

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$22,914	\$5,000	\$5,000	\$0	.00%
Personnel Benefits	\$241,650	\$140,000	\$150,000	\$10,000	7.14%
Supplies	\$0	\$2,500	\$2,500	\$0	.00%
Services	\$49,831,325	\$59,669,616	\$65,646,373	\$5,976,757	10.02%
Interfund Payments For Se	\$2,147	\$5,000	\$5,000	\$0	.00%
<b>Health Insurance Services</b>	<b>\$50,098,036</b>	<b>\$59,822,116</b>	<b>\$65,808,873</b>	<b>\$5,986,757</b>	<b>10.01%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 300 Human Resources Admin

**Department:** 13 Human Resources

**Program:** 610 Administration

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	16.500	19.900	20.900	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,431,414	\$1,475,368	\$1,667,670	\$192,302	13.03%
Personnel Benefits	\$572,623	\$604,083	\$662,091	\$58,008	9.60%
Supplies	\$16,268	\$18,139	\$18,139	\$0	.00%
Services	\$13,050	\$109,743	\$109,743	\$0	.00%
Capital Outlays	\$0	\$0	\$80,000	\$80,000	100.00%
Interfund Payments For Se	\$275,372	\$320,671	\$391,602	\$70,931	22.12%
<b>Administration</b>	<b>\$2,308,727</b>	<b>\$2,528,004</b>	<b>\$2,929,245</b>	<b>\$401,241</b>	<b>15.87%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 300 Human Resources Admin

**Department:** 13 Human Resources

**Program:** 670 Equal Employ Opportunity Inv

**Program Description:**

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

This Program was consolidated with Program 610 Administration in the 2021 Budget.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Equal Employ Opportunity	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$189,637	\$227,129	\$242,816	\$15,687	6.91%
Personnel Benefits	\$69,408	\$81,089	\$83,191	\$2,102	2.59%
Supplies	\$65	\$1,542	\$1,542	\$0	.00%
Services	\$2,983	\$5,998	\$5,998	\$0	.00%
Interfund Payments For Se	\$913	\$1,301	\$1,364	\$63	4.84%
<b>Equal Employ Opportunity</b>	<b>\$263,006</b>	<b>\$317,059</b>	<b>\$334,911</b>	<b>\$17,852</b>	<b>5.63%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 506 / 506 Snohomish County Insuran **Division:** 360 Safety Program

**Department:** 13 Human Resources

**Program:** 627 Safety

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Safety	0.500	0.500	0.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$41,443	\$44,970	\$46,217	\$1,247	2.77%
Personnel Benefits	\$17,816	\$17,559	\$17,521	(\$38)	(.22%)
Interfund Payments For Se	\$5,903	\$6,504	\$7,214	\$710	10.92%
<b>Safety</b>	<b>\$65,162</b>	<b>\$69,033</b>	<b>\$70,952</b>	<b>\$1,919</b>	<b>2.78%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 508 / 508 Employee Benefit

**Division:** 370 Employee Benefit Trust

**Department:** 13 Human Resources

**Program:** 730 Health Insurance Services

**Program Description:**

This program focuses on providing specific programs designed to increase overall, long-range health and wellbeing of Snohomish County employees and dependents so that health care dollars are spent according to a "value based" model that focuses on effective disease management and long-range overall cost savings. We assist employees and insurance providers in day-to-day problem solving related to medical billing and eligibility. The Employee Assistance Program (EAP) is administered by this program.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Health Insurance Services	3.000	4.100	5.100	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$232,077	\$402,172	\$474,374	\$72,202	17.95%
Personnel Benefits	\$88,377	\$149,792	\$177,903	\$28,111	18.77%
Supplies	\$1,286	\$1,500	\$2,500	\$1,000	66.67%
Services	\$1,193	\$4,500	\$6,250	\$1,750	38.89%
Interfund Payments For Se	\$44,618	\$51,453	\$72,948	\$21,495	41.78%
<b>Health Insurance Services</b>	<b>\$367,551</b>	<b>\$609,417</b>	<b>\$733,975</b>	<b>\$124,558</b>	<b>20.44%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Program Description:**

This program delivers cost-effective training and development programs and tools for employees and managers at a price that exceeds local and national market pricing. We deliver ad hoc training in key HR topics on demand, planned classroom training, a self-directed training library, and new employee orientation including a nationally recognized on-line "On Boarding" system. Departments are able to author on-line courses for their own tailored needs. HR is able to combine e-learning with platform training and videos for the best training design needed to deliver key learning objectives. Mandatory training such as Drug Free Workplace, EEO and Violence in the Workplace training are produced by this program. A high-level Training Advisory Team is used to make key decisions around training curriculum.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Countywide Training & De	2.000	2.500	2.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$124,678	\$222,612	\$247,881	\$25,269	11.35%
Personnel Benefits	\$50,505	\$88,568	\$90,481	\$1,913	2.16%
Supplies	\$0	\$2,000	\$2,000	\$0	.00%
Services	\$179,107	\$236,465	\$236,465	\$0	.00%
Interfund Payments For Se	\$29,134	\$32,645	\$46,052	\$13,407	41.07%
<b>Countywide Training &amp; De</b>	<b>\$383,424</b>	<b>\$582,290</b>	<b>\$622,879</b>	<b>\$40,589</b>	<b>6.97%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 315 / 001 Data Processing Capital**Division:** 413 Treasurer Property System**Department:** 14 Information Technology**Program:** 418 Central Services/Dis**Program Description:**

This project was created to cover the costs of an expected upgrade for SymPro.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$10,000	\$0	(\$10,000)	(100.00%)
<b>Central Services/Dis</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 416 Financial System

**Department:** 14 Information Technology

**Program:** 418 Financial System

**Program Description:**

The purpose of this project is to install Fixed Assets module augmenting the existing Cayenta system. Thus the county will have a central fixed asset tracking system where Finance manages and keeps track of financial data. This would eliminate manual entering, tracking and accounting of fixed assets throughout the year by Facilities, Public Works and other departments, as the majority of the fixed assets would reside in Cayenta, the central financial system for the county.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$48,434	\$0	(\$48,434)	(100.00%)
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$147,314	\$356,214	\$350,000	(\$6,214)	(1.74%)
<b>Financial System</b>	<b>\$147,314</b>	<b>\$404,648</b>	<b>\$350,000</b>	<b>(\$54,648)</b>	<b>-13.51%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 428 Human Resource Information

**Department:** 14 Information Technology

**Program:** 418 Central Services/Dis

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 460 Stimulus 360

**Department:** 14 Information Technology

**Program:** 440 Finance

**Program Description:**

The goal of this project is to implement a solution to help automate and standardize grants management processes across Snohomish County. The primary functions to be addressed by this system are tracking, reporting, compliance, and applications. This system will address immediate needs for ARRA (American Recovery & Reinvestment Act) grants, with a long-term goal of providing management capabilities for all Snohomish County grants.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Finance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 461 ITAC #90 AP Direct Deposit

**Department:** 14 Information Technology

**Program:** 441 Finance

**Program Description:**

This project is to acquire Cayenta's web based Vendor Self Service module for Accounts Payable. A key component of this solution is the seamless integration with the Cayenta Financials application, allowing vendor data to be presented securely to the vendor. This will help vendors maintain their basic contact information, and allow them to download accounts payable Direct Deposit Advice as well as other vendor related functions.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$0	\$0	.00%
Finance	\$0	\$0	\$0	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 481 ITAC #25 ILR

**Department:** 14 Information Technology

**Program:** 431 Assessor

**Program Description:**

This project is for migrating the Assessor's Integrated Land Records (ILR) or "Parcel Base" from a GIS database and editing environment that has reached the end of its expected life to a vendor supported and IT compliant GIS database and editing environment. Additionally, this project will integrate the GIS database with the existing Assessor's appraisal and tax administration databases. ILR is comprised of GIS layers that include: parcels, lots, subdivisions, rights-of-way, easements, annotation, cities, fire districts, TCAs, etc.

ILR provides the foundation for the Assessor's office to locate and fairly and efficiently value approximately 290,000 parcels with a 2010 taxable value of approximately \$94 billion. Layers within ILR are also required by state law (RCW 84.40.160) to be maintained by the Assessor. Many other County departments rely on ILR to perform business critical functions and to meet state law requirements.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Assessor</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 482 ITAC #24 Proval/Ascend Repl

**Department:** 14 Information Technology

**Program:** 432 Assessor

**Program Description:**

Manatron will stop supporting the Proval application in ~2021. The cost of a new system is estimated to be \$2.5 million. This project provides for pre-planning and funding of the new system.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$1,918	\$0	(\$1,918)	(100.00%)
Services	\$835,581	\$122,150	(\$105,000)	(\$227,150)	(185.96%)
Debt Service Costs	\$0	(\$45,657)	\$0	\$45,657	(100.00%)
Interfund Payments For Se	\$90,241	(\$68,713)	\$165,000	\$233,713	(340.13%)
<b>Assessor</b>	<b>\$925,822</b>	<b>\$9,698</b>	<b>\$60,000</b>	<b>\$50,302</b>	<b>518.68%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital      **Division:** 483 ITAC #100 pet License Sys Re  
**Department:** 14 Information Technology      **Program:** 433 Auditor

**Program Description:**

This project is to update the pet license system to current standards and technologies, stabilize data, eliminate duplication of records, allow queries and reports, interface with the public IVR and online pet license record look up for lost pets, and interface with online pet license renewals. The pet license program generates approximately \$325,000 annually for the General Fund.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$0	\$0	.00%
<b>Auditor</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 484 New World

**Department:** 14 Information Technology

**Program:** 434 Sheriff

**Program Description:**

The purpose of this program is to establish and maintain tracking for Sheriff initiatives. The program will include the New World project, bond funding for laptops and other Sherriff efforts, such as Telestaff.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
<b>Sheriff</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 485 Enterprise CAL

**Department:** 14 Information Technology

**Program:** 435 Enterprise O&M

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Enterprise O&amp;M</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 315 / 001 Data Processing Capital**Division:** 486 PW EIM**Department:** 14 Information Technology**Program:** 435 Enterprise O&M**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 487 AUD Business Lic Application

**Department:** 14 Information Technology

**Program:** 433 Auditor

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$0	\$0	.00%
Auditor	\$0	\$0	\$0	\$0	0.00%



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 315 / 001 Data Processing Capital**Division:** 488 PA Storage Expansion**Department:** 14 Information Technology**Program:** 436 Prosecuting Attorney**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 001 Data Processing Capital

**Division:** 489 Clerk E-File

**Department:** 14 Information Technology

**Program:** 437 Clerk

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$0	\$0	.00%
Clerk	\$0	\$0	\$0	\$0	0.00%

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 315 / 001 Data Processing Capital**Division:** 490 Medical Examiner**Department:** 14 Information Technology**Program:** 436 Medical Examiner**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 315 / 001 Data Processing Capital**Division:** 491 Digital Recording**Department:** 14 Information Technology**Program:** 438 Digital Recording**Program Description:**

Under expenditures from this project are being transferred to fund current projects.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$9,396	\$750,000	\$0	(\$750,000)	(100.00%)
Capital Outlays	\$100,007	\$0	\$0	\$0	.00%
<b>Digital Recording</b>	<b>\$109,403</b>	<b>\$750,000</b>	<b>\$0</b>	<b>(\$750,000)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 406 Cdd Imaging

**Department:** 14 Information Technology

**Program:** 418 Central Services/Dis

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$0	\$0	.00%
Central Services/Dis	\$0	\$0	\$0	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 409 Network Management Equip

**Department:** 14 Information Technology

**Program:** 418 Central Services/Dis

**Program Description:**

The purpose of this program is to establish and maintain tracking of a reserve for out-of-plan or unforeseen catastrophic events.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$0	\$0	(\$102,641)	(\$102,641)	100.00%
Central Services/Dis	\$0	\$0	(\$102,641)	(\$102,641)	100.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 415 Cdd Network

**Department:** 14 Information Technology

**Program:** 418 Central Services/Dis

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$0	\$0	.00%
<b>Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 417 Infrastructure Replacement

**Department:** 14 Information Technology

**Program:** 418 Infrastructure Replacement

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$39,022	\$179,172	\$0	(\$179,172)	(100.00%)
Personnel Benefits	\$19,892	\$0	\$0	\$0	.00%
Supplies	\$608,464	\$8,023,411	\$0	(\$8,023,411)	(100.00%)
Services	\$0	\$44,297	\$0	(\$44,297)	(100.00%)
Capital Outlays	\$312,574	(\$8,651,412)	\$2,150,000	\$10,801,412	(124.85%)
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>Infrastructure Replaceme</b>	<b>\$979,952</b>	<b>(\$404,532)</b>	<b>\$2,150,000</b>	<b>\$2,554,532</b>	<b>-631.48%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 419 Administration

**Department:** 14 Information Technology

**Program:** 418 Administration

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 315 / 315 Data Processing Capital**Division:** 425 Orpthophotos Purchase**Department:** 14 Information Technology**Program:** 418 Central Services/Dis**Program Description:**

This project accumulates funding via a multi-year fund to acquire fly-over images to support the enterprise GIS community including direct access by five citizen website applications. Aerial imagery is of significant and often vital importance to all county departments. Its use overlaps many county functions mandated by county, state, and federal regulation. Aerial imagery (orthophotography in digital format) must be compatible with all county imaging systems, GIS analysis, and document recording through identified technical requirements. Aerial photography has been used in this county for landscape verification, evaluation, and interpretation since 1947. Taken in sequential time frames, it provides a unique view/record of landscape change. County citizens use this same data via website, hard copy, and/or as secondary graphics with other mapped data.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$171,521	(\$16,728)	\$145,000	\$161,728	(966.81%)
Central Services/Dis	\$171,521	(\$16,728)	\$145,000	\$161,728	-966.81%

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 315 / 315 Data Processing Capital**Division:** 426 Law and Justice Capital Project**Department:** 14 Information Technology**Program:** 418 Central Services/Dis**Program Description:**

This program was created to address law and justice initiatives such as PCCS replacement.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	(\$9,864)	(\$9,864)	100.00%
<b>Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,864)</b>	<b>(\$9,864)</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 429 Imaging Infrastructure

**Department:** 14 Information Technology

**Program:** 418 Central Services/Dis

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$25,780	\$0	(\$25,780)	(100.00%)
Services	\$0	\$64,911	\$0	(\$64,911)	(100.00%)
Capital Outlays	\$25,654	(\$296,758)	\$20,000	\$316,758	(106.74%)
<b>Central Services/Dis</b>	<b>\$25,654</b>	<b>(\$206,067)</b>	<b>\$20,000</b>	<b>\$226,067</b>	<b>-109.71%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 431 Clerk Imaging System

**Department:** 14 Information Technology

**Program:** 418 Central Services/Dis

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 432 Data Center/Facility Replace

**Department:** 14 Information Technology

**Program:** 418 Data Center/Facility Replace

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$13,003	\$0	(\$13,003)	(100.00%)
Capital Outlays	\$0	(\$256,886)	\$15,000	\$271,886	(105.84%)
<b>Data Center/Facility Repla</b>	<b>\$0</b>	<b>(\$243,883)</b>	<b>\$15,000</b>	<b>\$258,883</b>	<b>-106.15%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 433 Public Access/E-Commerce

**Department:** 14 Information Technology

**Program:** 418 Public Access/E-Commerce

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$9	\$9	100.00%
Public Access/E-Commerc	\$0	\$0	\$9	\$9	100.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 434 Research/Dev Contingency

**Department:** 14 Information Technology

**Program:** 418 Research/Dev Contingency

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	(\$102,967)	\$0	\$102,967	(100.00%)
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	(\$112,103)	\$0	\$112,103	(100.00%)
<b>Research/Dev Contingenc</b>	<b>\$0</b>	<b>(\$215,070)</b>	<b>\$0</b>	<b>\$215,070</b>	<b>-100.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 435 Corrections Systems Study

**Department:** 14 Information Technology

**Program:** 418 Corrections Systems Study

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$0	\$23,252	\$23,252	100.00%
<b>Corrections Systems Stud</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,252</b>	<b>\$23,252</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 436 Enterprise Wireless Projects

**Department:** 14 Information Technology

**Program:** 418 Enterprise Wireless Projects

**Program Description:**

This project is for planned replacement of enterprise devices such as wireless security devices/appliances/ servers, wireless access points, antennas, microwave/satellite dishes, amplifiers, receivers, and transmitters, etc.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$1,464	\$0	(\$1,464)	(100.00%)
Services	\$0	\$68,938	\$50,000	(\$18,938)	(27.47%)
Enterprise Wireless Projec	\$0	\$70,402	\$50,000	(\$20,402)	-28.98%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 437 CRI Technology Options-AV/C

**Department:** 14 Information Technology

**Program:** 418 CRI Technology Options-AV/C

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$10,281	\$434,320	\$0	(\$434,320)	(100.00%)
Services	\$0	\$284	\$0	(\$284)	(100.00%)
Capital Outlays	\$0	(\$137,098)	\$25,000	\$162,098	(118.24%)
<b>CRI Technology Options-A</b>	<b>\$10,281</b>	<b>\$297,506</b>	<b>\$25,000</b>	<b>(\$272,506)</b>	<b>-91.60%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 444 Airport Infrastructure

**Department:** 14 Information Technology

**Program:** 418 Airport Infrastructure

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Airport Infrastructure	\$0	\$0	\$0	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 445 Application Server Migration

**Department:** 14 Information Technology

**Program:** 418 Application Server Migration

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Supplies	\$8,523	\$5,011	\$0	(\$5,011)	(100.00%)
Capital Outlays	\$0	(\$1,024)	\$20,000	\$21,024	(2053.13%)
<b>Application Server Migrati</b>	<b>\$8,523</b>	<b>\$3,987</b>	<b>\$20,000</b>	<b>\$16,013</b>	<b>401.63%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 446 Electronic Doc/Records Mgt S

**Department:** 14 Information Technology

**Program:** 418 Electronic Doc/Records Mgt S

**Program Description:**

Under expenditures remaining from this completed project are being transferred to fund current projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Electronic Doc/Records M	\$0	\$0	\$0	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 315 / 315 Data Processing Capital

**Division:** 453 PDS Technology Enhancemen

**Department:** 14 Information Technology

**Program:** 418 PDS Technology Enhancemen

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	(\$111)	(\$111)	100.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>PDS Technology Enhance</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$111)</b>	<b>(\$111)</b>	<b>100.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 315 / 315 Data Processing Capital**Division:** 456 ITAC Projects**Department:** 14 Information Technology**Program:** 418 Imaging Projects**Program Description:**

This project is to accumulate funds designated by Council for specific purposes such as New World, ProVal, Ascend, Prosecutor Case Control Systems, etc.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$63,479	(\$30,000)	(\$93,479)	(147.26%)
<b>Imaging Projects</b>	<b>\$0</b>	<b>\$63,479</b>	<b>(\$30,000)</b>	<b>(\$93,479)</b>	<b>-147.26%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 400 Enterprise Application Service

**Department:** 14 Information Technology

**Program:** 880 Enterprise Application Service

**Program Description:**

The acquisition, implementation, and support of Enterprise Applications. While they may have limited users, Enterprise Applications are operated for the financial viability and/or operational benefit of the entire organization (High Line, Cayenta, Actuate Reporting, Proval, Ascend, Campus Surveillance, Skillport, AccessData, CoSign), rather than applications limited to individual departments or offices. They typically support operational functions that are common to enterprises similar to the County, and have a 10-20 year lifecycle.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Enterprise Application Ser	14.000	14.000	16.000	2.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,555,147	\$1,695,149	\$1,962,349	\$267,200	15.76%
Personnel Benefits	\$574,519	\$578,667	\$651,067	\$72,400	12.51%
Supplies	\$1,149	\$60,895	\$60,895	\$0	.00%
Services	\$1,467,755	\$1,946,887	\$3,506,138	\$1,559,251	80.09%
Interfund Payments For Se	\$118,806	\$211,322	\$176,145	(\$35,177)	(16.65%)
<b>Enterprise Application Ser</b>	<b>\$3,717,376</b>	<b>\$4,492,920</b>	<b>\$6,356,594</b>	<b>\$1,863,674</b>	<b>41.48%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 405 Mandated Service

**Department:** 14 Information Technology

**Program:** 870 Mandated-Image/Print/Mail

**Program Description:**

Mail Handling and Distribution

This service provides enterprise-wide central mail services including inbound/outbound mail support, fax services and coordination with U.S. Post Office and shipping companies.

Print & Copy Services

This service provides enterprise-wide support including desktop publishing support, and production printing, binding, and copying services.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Mandated-Image/Print/M	12.000	11.000	14.500	3.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$619,617	\$595,093	\$1,032,999	\$437,906	73.59%
Personnel Benefits	\$332,931	\$325,397	\$457,657	\$132,260	40.65%
Supplies	\$368,822	\$520,949	\$578,680	\$57,731	11.08%
Services	\$153,846	\$164,258	\$373,621	\$209,363	127.46%
Interfund Payments For Se	\$160,774	\$173,493	\$174,351	\$858	.49%
<b>Mandated-Image/Print/M</b>	<b>\$1,635,990</b>	<b>\$1,779,190</b>	<b>\$2,617,308</b>	<b>\$838,118</b>	<b>47.11%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 405 Mandated Service

**Department:** 14 Information Technology

**Program:** 882 Mandated-Administrative

**Program Description:**

Mandated services are those functions explicitly required by county code to be performed by IT, and administrative functions that reasonably exist in order to operate a county department..

Technology Governance:

- Strategic Advisory Board staffing and administration
- Business Advisory Committee staffing and administration
- Governance compliance coordination
- Governance communication

Technology Project Oversight:

- Project Oversight Committee staffing and administration
- Project oversight leadership
- Monthly project reporting coordination
- Project assistance and recovery services

Technology Planning and Reporting

- Strategic technology planning
- Annual technology reporting
- Technology performance monitoring and reporting
- IT budget development
- Technology total cost of ownership (TCO) analysis and reporting

IT Asset and Contract Management

- Asset and inventory management
- Software license administration
- Vendor contract administration
- Contract negotiation
- Technology purchasing support

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Mandated-Administrative	11.000	12.000	11.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$20,000	\$20,000	\$20,000	\$0	.00%
Salaries and Wages	\$1,011,555	\$1,309,192	\$1,270,734	(\$38,458)	(2.94%)
Personnel Benefits	\$371,286	\$473,362	\$441,313	(\$32,049)	(6.77%)
Supplies	\$2,828	\$7,086	\$7,086	\$0	.00%
Services	\$96,879	\$125,614	\$128,986	\$3,372	2.68%
Interfund Payments For Se	\$356,828	\$323,059	\$326,928	\$3,869	1.20%
<b>Mandated-Administrative</b>	<b>\$1,859,376</b>	<b>\$2,258,313</b>	<b>\$2,195,047</b>	<b>(\$63,266)</b>	<b>-2.80%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 405 Mandated Service

**Department:** 14 Information Technology

**Program:** 890 Mandated-Records Managem

**Program Description:**

This mandated program is essential in protecting and preserving county records, including those classified as historical and archival. Primary functions include records retention, storage and retrieval, public disclosure administration, historical archiving and research, and record destruction.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Mandated-Records Manag	4.000	4.000	4.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$274,512	\$270,097	\$288,183	\$18,086	6.70%
Personnel Benefits	\$131,293	\$128,071	\$127,996	(\$75)	(.06%)
Supplies	\$1,545	\$15,841	\$15,841	\$0	.00%
Services	\$53,530	\$85,975	\$104,601	\$18,626	21.66%
Interfund Payments For Se	\$433,667	\$469,565	\$585,301	\$115,736	24.65%
<b>Mandated-Records Mana</b>	<b>\$894,547</b>	<b>\$969,549</b>	<b>\$1,121,922</b>	<b>\$152,373</b>	<b>15.72%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 410 Investment Alignment Service

**Department:** 14 Information Technology

**Program:** 850 Investment Alignment Service

**Program Description:**

Business Analysts serve as service liaisons between departments/offices and technology needs. This includes IT planning, requirements analysis, project management, and governance compliance. The Project Management Office (PMO) defines and maintains standards for project management at Snohomish County. The PMO maintains effectiveness and standardization through economies of repetition and experience in the execution of projects.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Investment Alignment Ser	6.000	6.000	0.000	-6.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$627,375	\$651,965	\$0	(\$651,965)	(100.00%)
Personnel Benefits	\$245,594	\$240,593	\$0	(\$240,593)	(100.00%)
Supplies	\$111	\$0	\$0	\$0	.00%
Services	\$343	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$21,487	\$20,101	\$0	(\$20,101)	(100.00%)
<b>Investment Alignment Ser</b>	<b>\$894,910</b>	<b>\$912,659</b>	<b>\$0</b>	<b>(\$912,659)</b>	<b>-100.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 505 / 505 Information Services**Division:** 420 Application Support Service**Department:** 14 Information Technology**Program:** 890 Mandated-Records Managem**Program Description:**

Mandated services are those functions explicitly required by county code to be performed by IT, and administrative functions that reasonably exist in order to operate a county department..

## Records Center Operations

- County records warehouse operations
- Paper records filing and storage
- Paper records retrieval
- Records post-retention destruction

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 420 Application Support Service

**Department:** 14 Information Technology

**Program:** 891 Application Support Service

**Program Description:**

Application administration, support, upgrade and replacement management for departmental level (differential) applications. Departmental applications are typically function-specific systems supporting unique operations, requiring regular upgrades to maintain and support operational changes/improvements, and replaced on a 3-7 year lifecycle..

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Application Support Servic	4.000	4.000	3.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$353,457	\$369,257	\$314,760	(\$54,497)	(14.76%)
Personnel Benefits	\$147,944	\$146,890	\$112,237	(\$34,653)	(23.59%)
Supplies	\$7,157	\$13,122	\$13,122	\$0	.00%
Services	\$563,581	\$771,814	\$1,760,544	\$988,730	128.10%
Interfund Payments For Se	\$52,601	\$57,802	\$59,147	\$1,345	2.33%
<b>Application Support Servic</b>	<b>\$1,124,740</b>	<b>\$1,358,885</b>	<b>\$2,259,810</b>	<b>\$900,925</b>	<b>66.30%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 505 / 505 Information Services**Division:** 430 Public Records Service**Department:** 14 Information Technology**Program:** 860 Public Records Service**Program Description:**

Enterprise management and coordination of efforts related to fulfillment of requests and compliance with the Washington State Public Records Act.

**Staffing Resources:****Financial Resources - Expenditures:**



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 440 Geographic Information Servi

**Department:** 14 Information Technology

**Program:** 881 Geographic Information Servi

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Geographic Information Se	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$171,660	\$130,000	\$155,000	\$25,000	19.23%
Salaries and Wages	\$543,295	\$555,535	\$590,103	\$34,568	6.22%
Personnel Benefits	\$206,804	\$203,583	\$201,574	(\$2,009)	(.99%)
Supplies	\$4,064	\$15,300	\$15,300	\$0	.00%
Services	\$188,901	\$453,715	\$657,477	\$203,762	44.91%
Interfund Payments For Se	\$41,449	\$48,424	\$49,660	\$1,236	2.55%
<b>Geographic Information S</b>	<b>\$1,156,173</b>	<b>\$1,406,557</b>	<b>\$1,669,114</b>	<b>\$262,557</b>	<b>18.67%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 505 / 505 Information Services**Division:** 450 Customer and Workstation Se**Department:** 14 Information Technology**Program:** 870 Mandated-Image/Print/Mail**Program Description:**

Mandated services are those functions explicitly required by county code to be performed by IT, and administrative functions that reasonably exist in order to operate a county department.

Copy, Print, and Mail Services

- Countywide copy center
- County mailroom operations

Document Scanning and Microfilming

- Prepare documents for scanning/microfilm
- Scan/microfilm documents
- Quality control documents

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 450 Customer and Workstation Se

**Department:** 14 Information Technology

**Program:** 888 Customer Workstation Servic

**Program Description:**

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

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Customer Workstation Ser	19.000	19.000	12.000	-7.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$865,153	\$1,433,865	\$1,755,000	\$321,135	22.40%
Salaries and Wages	\$1,421,143	\$1,551,017	\$929,405	(\$621,612)	(40.08%)
Personnel Benefits	\$606,823	\$657,922	\$405,665	(\$252,257)	(38.34%)
Supplies	\$326,665	\$401,815	\$461,815	\$60,000	14.93%
Services	\$2,861,769	\$2,280,442	\$2,673,307	\$392,865	17.23%
Capital Outlays	\$50,756	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$420,308	\$419,964	\$431,962	\$11,998	2.86%
<b>Customer Workstation Ser</b>	<b>\$6,552,617</b>	<b>\$6,745,025</b>	<b>\$6,657,154</b>	<b>(\$87,871)</b>	<b>-1.30%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 505 / 505 Information Services**Division:** 460 Stimulus 360**Department:** 14 Information Technology**Program:** 888 Customer Workstation Servic**Program Description:**

The provisioning, maintenance and support of county workstations and standard software tools. Integrated platforms to facilitate communication and foster collaboration. Reliable wired/wireless network and remote access to county data and systems. The scheduled refresh of workstations through the Technology Replacement Program.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 505 Information Services

**Division:** 470 Enterprise Technology Servic

**Department:** 14 Information Technology

**Program:** 861 Enterprise Technology Servic

**Program Description:**

The provisioning, maintenance and support of County infrastructure technology including networking, storage, compute, platform as a service (PaaS), infrastructure as a service (IaaS), instant messaging, telephony, video conferencing, cyber security, backup, disaster recovery, and overall operational integrity.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Enterprise Technology Ser	14.000	14.000	22.000	8.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$617,000	\$480,000	\$495,000	\$15,000	3.13%
Salaries and Wages	\$1,582,375	\$1,636,544	\$2,522,085	\$885,541	54.11%
Personnel Benefits	\$587,425	\$577,282	\$880,289	\$303,007	52.49%
Supplies	\$34,398	\$90,987	\$540,987	\$450,000	494.58%
Services	\$1,174,827	\$2,097,244	\$3,406,008	\$1,308,764	62.40%
Interfund Payments For Se	\$361,338	\$380,954	\$320,572	(\$60,382)	(15.85%)
<b>Enterprise Technology Ser</b>	<b>\$4,357,363</b>	<b>\$5,263,011</b>	<b>\$8,164,941</b>	<b>\$2,901,930</b>	<b>55.14%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 125 / 125 Health Department Fund **Division:** 110 Admin

**Department:** 15 Health Department **Program:** 610 Admin

**Program Description:**

ADMINISTRATION

The Administration division of Snohomish Health Department performs the following:

Administrative Services

Emergency Preparedness

Healthy Communities

Assessment Data and Reports

Birth Certificates

Death Certificates

Finance

Human Resources

Public Records

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Admin	0.000	0.000	25.540	25.540

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$3,397,284	\$3,397,284	100.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$2,229,187	\$2,229,187	100.00%
Interfund Payments For Se	\$0	\$0	\$890,000	\$890,000	100.00%
<b>Admin</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,516,471</b>	<b>\$6,516,471</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 125 / 125 Health Department Fund

**Division:** 125 Prevention Services

**Department:** 15 Health Department

**Program:** 625 Prevention Services

**Program Description:**

**PREVENTION SERVICES**

The Prevention Services division focuses on preventive programs for families and communities. We also collect and share public health data.

The division also focuses on the prevention and control of communicable disease through education, monitoring, outbreak response, preparedness activities, and vaccination.

Under state law, health care providers, hospitals, and laboratories are required to report certain diseases to local public health agencies. Snohomish Health Department is charged to receive disease reports, conduct investigations into the cause and possible spread of illness, and initiate disease control measures. The Prevention Services division of Snohomish Health Department has two primary programs:

Parent & Child Health

Communicable Disease

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Prevention Services	0.000	0.000	59.700	59.700

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$10,239,861	\$10,239,861	100.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$3,636,252	\$3,636,252	100.00%
<b>Prevention Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,876,113</b>	<b>\$13,876,113</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 125 / 125 Health Department Fund      **Division:** 130 Environmental Health  
**Department:** 15 Health Department      **Program:** 630 Environmental Health

**Program Description:**

**ENVIRONMENTAL HEALTH**

The Environmental Health division helps ensure the food, water and environment of Snohomish County are safe from health threats such as disease, pollution, pests, and other hazards. The division issues permits, responds to complaints, and ensures that environmental health regulations, the local Sanitary Codes, are followed. The Environmental Health division of Snohomish Health Department has three primary programs:

Food Safety

Water & Wastewater

Solid Waste & Toxics

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Environmental Health	0.000	0.000	91.130	91.130

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$7,002,817	\$7,002,817	100.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$698,827	\$698,827	100.00%
<b>Environmental Health</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,701,644</b>	<b>\$7,701,644</b>	<b>100.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 657 Nondepartmental

**Department:** 16 Nondepartmental

**Program:** 200 Public Health

**Program Description:**

This program is for the yearly, ongoing support from Snohomish County to the Health District. It covers the County contribution and the Tuberculosis Control program that Counties are mandated to provide.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Intergovtl Svcs & Pmts	\$2,226,618	\$2,258,618	\$0	(\$2,258,618)	(100.00%)
<b>Public Health</b>	<b>\$2,226,618</b>	<b>\$2,258,618</b>	<b>\$0</b>	<b>(\$2,258,618)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 657 Nondepartmental

**Department:** 16 Nondepartmental

**Program:** 419 Public Advocate

**Program Description:**

The Office of the Public Advocate was established to be an independently functioning, impartial and neutral office. The purpose of the office is to receive and respond to citizen complaints and concerns regarding Snohomish County government and to make recommendations, as appropriate, to improve the efficiencies and systems of the departments.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Public Advocate	1.500	1.500	1.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$175,311	\$182,263	\$189,959	\$7,696	4.22%
Personnel Benefits	\$63,895	\$62,817	\$63,691	\$874	1.39%
Supplies	\$99	\$785	\$785	\$0	.00%
Services	\$827	\$3,855	\$3,855	\$0	.00%
Interfund Payments For Se	\$16,663	\$24,595	\$17,207	(\$7,388)	(30.04%)
<b>Public Advocate</b>	<b>\$256,795</b>	<b>\$274,315</b>	<b>\$275,497</b>	<b>\$1,182</b>	<b>0.43%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 657 Nondepartmental

**Department:** 16 Nondepartmental

**Program:** 990 Miscellaneous

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$32,517,558	\$3,714,076	\$2,654,192	(\$1,059,884)	(28.54%)
Salaries and Wages	\$0	\$7,909,705	\$17,482,870	\$9,573,165	121.03%
Personnel Benefits	\$0	\$644,722	\$3,496,574	\$2,851,852	442.34%
Services	\$4,747,884	\$7,919,404	\$13,372,829	\$5,453,425	68.86%
Debt Service Costs	\$113,172	\$45,000	\$75,000	\$30,000	66.67%
Interfund Payments For Se	\$1,327,036	\$18,176	\$27,176	\$9,000	49.52%
<b>Miscellaneous</b>	<b>\$38,705,650</b>	<b>\$20,251,083</b>	<b>\$37,108,641</b>	<b>\$16,857,558</b>	<b>83.24%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 004 Trial Court Improvement A    **Division:** 657 Nondepartmental  
**Department:** 16 Nondepartmental    **Program:** 932 Trial Court Improvement

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Trial Court Improvement	2.000		0.000	

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$70,050	\$0	(\$70,050)	(100.00%)
Supplies	\$4,722	\$190,000	\$150,000	(\$40,000)	(21.05%)
Services	\$14,328	\$0	\$0	\$0	.00%
Capital Outlays	\$14,140	\$0	\$100,000	\$100,000	100.00%
<b>Trial Court Improvement</b>	<b>\$33,190</b>	<b>\$260,050</b>	<b>\$250,000</b>	<b>(\$10,050)</b>	<b>-3.86%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 005 Brightwater Mitigation

**Division:** 657 Nondepartmental

**Department:** 16 Nondepartmental

**Program:** 933 Brightwater Mitigation

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$68,358	\$100,000	\$0	(\$100,000)	(100.00%)
<b>Brightwater Mitigation</b>	<b>\$68,358</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 130 Grant Control

**Division:** 653 Pending Grants

**Department:** 16 Nondepartmental

**Program:** 460 Grant Administration

**Program Description:**

The Pending Grants budget represents estimated multi-year grant carryover amounts or grant funding, which is anticipated but not yet awarded. When actual project allocations are approved and contracts executed, a budget transfer is initiated per the Snohomish County Code rules.

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$3,000,000	\$3,000,000	\$0	.00%
Grant Administration	\$0	\$3,000,000	\$3,000,000	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 347 Federal Forest

**Division:** 657 Nondepartmental

**Department:** 16 Nondepartmental

**Program:** 990 Miscellaneous

**Program Description:**

Snohomish County will receive federal revenues from the Secure Rural Schools and Communities Act to expend on Type III projects in 2004

Title III funds can only be used for 5 purposes; reimbursement of County expenditures for search, rescue and emergency services on federal lands, community service work camps on federal lands, easement purchases, forest related education opportunities, and fire prevention and county planning related to federal lands.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$38,907	\$48,404	\$48,404	\$0	.00%
<b>Miscellaneous</b>	<b>\$38,907</b>	<b>\$48,404</b>	<b>\$48,404</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 375 American Rescue Plan Act      **Division:** 653 Pending Grants

**Department:** 16 Nondepartmental      **Program:** 218 ARPA Grant

**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$2,333,931	\$0	\$0	\$0	.00%
Personnel Benefits	\$402,498	\$0	\$0	\$0	.00%
Services	\$0	\$4,800,000	\$0	(\$4,800,000)	(100.00%)
<b>ARPA Grant</b>	<b>\$2,736,429</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>(\$4,800,000)</b>	<b>-100.00%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 130 / 375 American Rescue Plan Act      **Division:** 653 Pending Grants

**Department:** 16 Nondepartmental

**Program:** 505 ARPA Economic Stabilization

**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$4,700,000	\$17,819,330	\$13,119,330	279.13%
<b>ARPA Economic Stabilizati</b>	<b>\$0</b>	<b>\$4,700,000</b>	<b>\$17,819,330</b>	<b>\$13,119,330</b>	<b>279.13%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 375 American Rescue Plan Act      **Division:** 653 Pending Grants

**Department:** 16 Nondepartmental      **Program:** 507 ARPA Essential Govt Svcs

**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$29,538	\$0	\$0	\$0	.00%
Personnel Benefits	\$7,490	\$0	\$0	\$0	.00%
Supplies	\$5,278	\$0	\$0	\$0	.00%
Services	\$234,415	\$12,927,464	\$8,005,513	(\$4,921,951)	(38.07%)
<b>ARPA Essential Govt Svcs</b>	<b>\$276,721</b>	<b>\$12,927,464</b>	<b>\$8,005,513</b>	<b>(\$4,921,951)</b>	<b>-38.07%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 375 American Rescue Plan Act

**Division:** 653 Pending Grants

**Department:** 16 Nondepartmental

**Program:** 515 ARPA Economic Stabilization

**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$3,500,000	\$5,700,000	\$2,200,000	62.86%
Interfund Payments For Se	\$0	\$0	\$500,000	\$500,000	100.00%
<b>ARPA Economic Stabilizati</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$6,200,000</b>	<b>\$2,700,000</b>	<b>77.14%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 130 / 375 American Rescue Plan Act**Division:** 653 Pending Grants**Department:** 16 Nondepartmental**Program:** 517 ARPA Essential Govt Svcs RR**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$7,650,000	\$11,686,856	\$4,036,856	52.77%
<b>ARPA Essential Govt Svcs</b>	<b>\$0</b>	<b>\$7,650,000</b>	<b>\$11,686,856</b>	<b>\$4,036,856</b>	<b>52.77%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 130 / 375 American Rescue Plan Act**Division:** 653 Pending Grants**Department:** 16 Nondepartmental**Program:** 533 ARPA Essential Govt Svcs IF**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$5,000,000	\$0	(\$5,000,000)	(100.00%)
<b>ARPA Essential Govt Svcs I</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 170 / 170 Emerg Communica Sys & F    **Division:** 655 Emerg Svcs Communication  
**Department:** 16 Nondepartmental    **Program:** 991 Emergency Systems

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$2,796,050	\$2,794,800	\$7,804,800	\$5,010,000	179.26%
Services	\$4,414,442	\$25,021,007	\$27,657,644	\$2,636,637	10.54%
<b>Emergency Systems</b>	<b>\$7,210,492</b>	<b>\$27,815,807</b>	<b>\$35,462,444</b>	<b>\$7,646,637</b>	<b>27.49%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 191 / 001 1st Qtr % REET

**Division:** 648 Sb 4972 Capital Improveme

**Department:** 16 Nondepartmental

**Program:** 990 SB 4872 -- REET 1

**Program Description:**

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

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$14,134,331	\$11,969,451	\$21,159,148	\$9,189,697	76.78%
<b>SB 4872 -- REET 1</b>	<b>\$14,134,331</b>	<b>\$11,969,451</b>	<b>\$21,159,148</b>	<b>\$9,189,697</b>	<b>76.78%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 191 / 002 2nd Qtr % REET (ESHB 292) **Division:** 651 Shb 2929 Capital Improvem

**Department:** 16 Nondepartmental

**Program:** 700 SHB 2929 -- REET 2

**Program Description:**

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

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$10,400,796	\$18,778,514	\$18,100,270	(\$678,244)	(3.61%)
Services	\$23,988	\$90,000	\$50,000	(\$40,000)	(44.44%)
SHB 2929 -- REET 2	\$10,424,784	\$18,868,514	\$18,150,270	(\$718,244)	-3.81%



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 300 / 001 800 MHZ  
**Department:** 16 Nondepartmental

**Division:** 655 Emerg Svcs Communication  
**Program:** 800 800 MHZ

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$239,892	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>800 MHZ</b>	<b>\$239,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 505 / 001 Operational Excellence

**Division:** 657 Nondepartmental

**Department:** 16 Nondepartmental

**Program:** 991 Operational Excellence

**Program Description:**

The Service, Technology, and Excellence Program (STEP) was launched in 2016. STEP will have four goals: 1) Improve customer service; 2) Implement continuous improvement for processes and systems; 3) Provide technology solutions; and 4) Expect system-wide excellence.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Operational Excellence	0.000	0.000	8.000	8.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$953,511	\$953,511	100.00%
Personnel Benefits	\$0	\$0	\$323,584	\$323,584	100.00%
Supplies	\$0	\$0	\$3,000	\$3,000	100.00%
Services	\$0	\$0	\$140,106	\$140,106	100.00%
Interfund Payments For Se	\$0	\$0	\$76,593	\$76,593	100.00%
<b>Operational Excellence</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,794</b>	<b>\$1,496,794</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 199 Debt Svc Administration

**Program Description:**

This new program will pay for all the annual fees and arbitrage previously charged to each individual Bond issuance. In addition, there will be a small amount set aside for unforeseen contingencies with debt service.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service Costs	\$0	\$19,800	\$19,200	(\$600)	(3.03%)
<b>Debt Svc Administration</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$19,200</b>	<b>(\$600)</b>	<b>-3.03%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 219 Miscellaneous General Gov

**Program Description:**

This program is for the 1997 Bond for the Everett Memorial Stadium. It is paid by the County's Hotel/Motel tax fund.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$144,594	\$141,486	\$140,841	(\$645)	(.46%)
Debt Service Costs	\$455,706	\$488,515	\$524,160	\$35,645	7.30%
<b>Miscellaneous General Go</b>	<b>\$600,300</b>	<b>\$630,001</b>	<b>\$665,001</b>	<b>\$35,000</b>	<b>5.56%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 215 / 215 Limited Tax Debt Service**Division:** 715 Limited Tax Debt Service**Department:** 17 Debt Service**Program:** 339 2009B Bonds**Program Description:**

The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2009B Bond issuance which includes the facilities HVAC project, and the animal shelter.

This was refinanced in the 2019 Bond and is now in program 439.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 215 / 215 Limited Tax Debt Service**Division:** 715 Limited Tax Debt Service**Department:** 17 Debt Service**Program:** 349 RZEDB**Program Description:**

The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2010 REZD Bond issuance which includes the projects for Roads, Parks, and the Department of Emergency Management EOC (Emergency Operations Center).

This was refinanced in the 2020 Bond and is now in program 449.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 215 / 215 Limited Tax Debt Service**Division:** 715 Limited Tax Debt Service**Department:** 17 Debt Service**Program:** 359 2010 A**Program Description:**

The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2010 A Bonds which refinanced the 2001 Bonds which projects included; Snohomish County's Correction facility, a new Administration building, other campus improvements, an enhanced County Parking Facility, the Sheriff's Evidence Storage Facility, and a County Records Storage building, among others.

This was refinanced in the 2020 Bond and is now in program 449.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 215 / 215 Limited Tax Debt Service**Division:** 715 Limited Tax Debt Service**Department:** 17 Debt Service**Program:** 369 2011A (01 Refunding)**Program Description:**

This program is for the 2011a Bond issuance which refunded the 2001 Bond for the Denny Juvenil Justice Center (DJJC), the Medical Examiner facility and funds for Memorial Stadium

PAID OFF

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service Costs	\$940	\$0	\$0	\$0	.00%
<b>2011A (01 Refunding)</b>	<b>\$940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Department:** 17 Debt Service      **Program:** 379 2012 Bonds

**Program Description:**

This program is for the 2012A Bond issuance for Facilities projects including Emergency Operations Center (EOC) upgrades, HVAC upgrades and energy projects

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$325,000	\$345,000	\$355,000	\$10,000	2.90%
Debt Service Costs	\$115,500	\$102,200	\$88,400	(\$13,800)	(13.50%)
<b>2012 Bonds</b>	<b>\$440,500</b>	<b>\$447,200</b>	<b>\$443,400</b>	<b>(\$3,800)</b>	<b>-0.85%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Department:** 17 Debt Service      **Program:** 380 2012 A-RFNDG

**Program Description:**

This program is for the 2012A Bond which refunded the 2003A Bond, for a portion of the Campus Redevelopment Initiative (CRI) and Willis Tucker Park

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$300,000	\$315,000	\$330,000	\$15,000	4.76%
Debt Service Costs	\$71,600	\$59,600	\$47,000	(\$12,600)	(21.14%)
<b>2012 A-RFNDG</b>	<b>\$371,600</b>	<b>\$374,600</b>	<b>\$377,000</b>	<b>\$2,400</b>	<b>0.64%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Department:** 17 Debt Service      **Program:** 389 2011B (03 REFUNDING)

**Program Description:**

This program is for the 2011B bond issuance which refunded the 2003 Bond for CRI, and a gun range

PAID OFF in 2021.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$215,000	\$210,000	\$0	(\$210,000)	(100.00%)
Debt Service Costs	\$1,421,881	\$1,412,232	\$0	(\$1,412,232)	(100.00%)
<b>2011B (03 REFUNDING)</b>	<b>\$1,636,881</b>	<b>\$1,622,232</b>	<b>\$0</b>	<b>(\$1,622,232)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 399 2011C (08 CATHCART REFUN

**Program Description:**

This program is for the 2011C Bond issuance for the Cathcart property

PAID OFF in 2021

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$9,810,000	\$2,065,000	\$0	(\$2,065,000)	(100.00%)
Debt Service Costs	\$322,440	\$262,290	\$0	(\$262,290)	(100.00%)
<b>2011C (08 CATHCART REF</b>	<b>\$10,132,440</b>	<b>\$2,327,290</b>	<b>\$0</b>	<b>(\$2,327,290)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 409 2013 Bonds

**Program Description:**

This program is for the 2013 Bond issuance for:

- \* Courthouse project
- \* Facilities projects,
- \* Conservation futures projects,
- \* Parks projects, and
- \* Roads projects

Refinanced with 2021B Bond

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$2,365,000	\$2,610,000	\$0	(\$2,610,000)	(100.00%)
Debt Service Costs	\$4,000,250	\$3,905,350	\$0	(\$3,905,350)	(100.00%)
<b>2013 Bonds</b>	<b>\$6,365,250</b>	<b>\$6,515,350</b>	<b>\$0</b>	<b>(\$6,515,350)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 419 2018 Bonds

**Program Description:**

This program is for the 2018A Bond:

\* McKinstry Facilities projects

Note: the 2018B Bond was also issued for the Airport Future of Flight. Being an enterprise fund, the Airport manages their own debt service. Payments do not flow through fund 215.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$165,000	\$170,000	\$180,000	\$10,000	5.88%
Debt Service Costs	\$127,530	\$119,180	\$110,480	(\$8,700)	(7.30%)
<b>2018 Bonds</b>	<b>\$292,530</b>	<b>\$289,180</b>	<b>\$290,480</b>	<b>\$1,300</b>	<b>0.45%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service      **Division:** 715 Limited Tax Debt Service  
**Department:** 17 Debt Service      **Program:** 429 2015 Bonds

**Program Description:**

This program is for the 2015 bond issuance which refinanced the following:

\* the 2005A Bond which included such projects as additional campus redevelopment funding, remodeling for the older county jail, remodeling for the Administration Building West, a land purchase for the Evergreen Fairgrounds, and additional funding for the Sheriff's Gun Range/Training Facility and Impound lot.

\* the 2005B Bond which included such projects as Conservation Futures projects, 800 MHz for the county and cities, and the Parks Cathcart land purchase

\* the 2006 Bond which included such projects as the Community Infrastructure projects for County Roads, Parks, and Surface Water Management; a variety of Paine Field Airport projects including the Kilo One Taxiway, other runway improvements, and an enhanced Airport Fire Department Building, plus additional funding for the Cathcart Roads and Fleet Maintenance Facility and the co-located Sheriff's Gun Range and Impound Lot facilities.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$1,964,286	\$2,059,374	\$2,163,716	\$104,342	5.07%
Debt Service Costs	\$721,947	\$623,435	\$520,467	(\$102,968)	(16.52%)
<b>2015 Bonds</b>	<b>\$2,686,233</b>	<b>\$2,682,809</b>	<b>\$2,684,183</b>	<b>\$1,374</b>	<b>0.05%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 439 2019 Bonds

**Program Description:**

Program 439

This program accounts for the 2019 Bond issuance for:

New Courthouse, phase II  
Aumentum (Proval / Ascend replacement)  
Emergency Communications System  
Facilities HVAC (Refi of 2009B Bond)  
Animal Shelter (Refi of 2009B Bond)

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$2,839,066	\$2,987,020	\$3,138,871	\$151,851	5.08%
Debt Service Costs	\$2,060,328	\$1,918,075	\$1,768,725	(\$149,350)	(7.79%)
<b>2019 Bonds</b>	<b>\$4,899,394</b>	<b>\$4,905,095</b>	<b>\$4,907,596</b>	<b>\$2,501</b>	<b>0.05%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 449 2020A Bonds

**Program Description:**

Program 449

This is the program for the 2020A refunding bond:

CRI, refi of 2010A

Roads, refi of 2010B

Fairgrounds, refi of 2010B

Emergency Operations Center, refi of 2010B

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$4,585,000	\$3,545,000	\$3,715,000	\$170,000	4.80%
Debt Service Costs	\$2,873,910	\$2,500,300	\$2,323,050	(\$177,250)	(7.09%)
<b>2020A Bonds</b>	<b>\$7,458,910</b>	<b>\$6,045,300</b>	<b>\$6,038,050</b>	<b>(\$7,250)</b>	<b>-0.12%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 459 2021A Bonds

**Program Description:**

Program 459

This program accounts for the 2021A tax-exempt Bond issuance including:

DCNR, Parks Meadowdale project - NEW Money

CRI, refi of 2011B

Paine Field, refi of 2011B

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$36,220,000	\$280,000	\$170,000	(\$110,000)	(39.29%)
Debt Service Costs	\$144,887	\$0	\$1,305,250	\$1,305,250	100.00%
<b>2021A Bonds</b>	<b>\$36,364,887</b>	<b>\$280,000</b>	<b>\$1,475,250</b>	<b>\$1,195,250</b>	<b>426.88%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 215 / 215 Limited Tax Debt Service

**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service

**Program:** 469 2021B Bonds

**Program Description:**

Program 469

This program accounts for the 2021B taxable Bond issuance including:

Airport Bomarc building project - NEW Money

Conservation Futures projects - NEW Money

Gun range, refi of 2011B

Solid Waste, refi of 2011B

Solid Waste, refi of 2012B

Courthouse Phase I, refi of 2013

Conservation Futures projects, refi of 2013

Parks projects, refi of 2013

Roads projects, refi of 2013

Facilities projects, refi of 2013

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$99,671,250	\$800,000	\$5,230,000	\$4,430,000	553.75%
Debt Service Costs	\$763,718	\$300,000	\$2,019,450	\$1,719,450	573.15%
<b>2021B Bonds</b>	<b>\$100,434,968</b>	<b>\$1,100,000</b>	<b>\$7,249,450</b>	<b>\$6,149,450</b>	<b>559.04%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Department:** 17 Debt Service      **Program:** 479 2022 Bonds

**Program Description:**

Program 479

This program accounts for the 2021B tax-exempt Bond issuance including:

SNO911 building project - NEW Money

Arlington Public Works Operations Center project - NEW Money

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$0	\$0	\$3,810,000	\$3,810,000	100.00%
Debt Service Costs	\$0	\$0	\$4,410,000	\$4,410,000	100.00%
<b>2022 Bonds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,220,000</b>	<b>\$8,220,000</b>	<b>100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 300 / 003 Emergency Operations Cen **Division:** 811 Construction Support

**Department:** 18 Facilities Management **Program:** 003 Emergency Operations Cente

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
<b>Emergency Operations Ce</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 300 / 004 Courthouse Project

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 004 Courthouse Project

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Courthouse Project	1.000		0.000	

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$135,380	\$0	\$0	\$0	.00%
Personnel Benefits	\$46,630	\$0	\$0	\$0	.00%
Supplies	\$386,027	\$0	\$0	\$0	.00%
Services	\$2,482,839	\$0	\$0	\$0	.00%
Capital Outlays	\$6,222,813	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$144	\$0	\$0	\$0	.00%
<b>Courthouse Project</b>	<b>\$9,273,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 300 / 004 Courthouse Project

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 401 CH Bond Replacement

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$25,576	\$0	\$0	\$0	.00%
<b>CH Bond Replacement</b>	<b>\$25,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 300 / 005 Sheriff-South Precinct Bldg **Division:** 811 Construction Support

**Department:** 18 Facilities Management **Program:** 005 South Precinct Project

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
<b>South Precinct Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 300 / 006 Jail Utility Conservation Pr    **Division:** 811 Construction Support

**Department:** 18 Facilities Management    **Program:** 006 Jail Utility Consv Proj

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$27,564	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
<b>Jail Utility Consv Proj</b>	<b>\$27,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 300 / 008 McKinstry Project 2017**Division:** 811 Construction Support**Department:** 18 Facilities Management**Program:** 008 McKinstry Project 2017**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>McKinstry Project 2017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 300 / 010 North Sound BHTC Const P **Division:** 811 Construction Support  
**Department:** 18 Facilities Management **Program:** 010 North Sound BHTC Const Proj

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$65,637	\$0	\$0	\$0	.00%
Services	\$382,412	\$0	\$0	\$0	.00%
Capital Outlays	\$5,830,624	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>North Sound BHTC Const</b>	<b>\$6,278,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 300 / 011 South Precinct Project -202 **Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 011 South Precinct Project - 2020

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>South Precinct Project - 20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 311 / 311 Facility Construction

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 419 Facilities Planning & Construc

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Supplies	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$20,128	\$0	(\$20,128)	(100.00%)
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$5	\$0	\$0	\$0	.00%
<b>Facilities Planning &amp; Const</b>	<b>\$5</b>	<b>\$20,128</b>	<b>\$0</b>	<b>(\$20,128)</b>	<b>-100.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 311 / 320 Facility Capital Projects

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 001 Facilities Capital Projects

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
<b>Facilities Capital Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 311 / 321 Fac Capital Projects '14

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 001 Facilities Capital Projects

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$3,285	\$0	\$0	\$0	.00%
<b>Facilities Capital Projects</b>	<b>\$3,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 311 / 322 Capital Projects 2015

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 001 Facilities Capital Projects

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Facilities Capital Projects		1.000	0.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$139,311	\$0	(\$139,311)	(100.00%)
Personnel Benefits	\$0	\$44,010	\$0	(\$44,010)	(100.00%)
Services	\$0	\$16,679	\$0	(\$16,679)	(100.00%)
Capital Outlays	\$1,380,059	\$1,650,000	\$0	(\$1,650,000)	(100.00%)
<b>Facilities Capital Projects</b>	<b>\$1,380,059</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>(\$1,850,000)</b>	<b>-100.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 311 / 323 Carnegie Building

**Division:** 811 Construction Support

**Department:** 18 Facilities Management

**Program:** 001 Facilities Capital Projects

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$0	\$0	\$0	.00%
<b>Facilities Capital Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 316 / 001 ME Cum Res Equip & Cap      **Division:** 600 Equipment Rental And Revo

**Department:** 18 Facilities Management      **Program:** 033 ME Cum Res Equip & Capital

**Program Description:**

Reserve funds to replace Medical Examiner equipment in the future.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$24,000	\$24,000	\$0	.00%
ME Cum Res Equip & Capi	\$0	\$24,000	\$24,000	\$0	0.00%

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 316 / 002 DJJC Cum Res Equip & Cap**Division:** 600 Equipment Rental And Revo**Department:** 18 Facilities Management**Program:** 036 DJJC Cum Res Equip & Capital**Program Description:**

Reserve funds to replace DJJC equipment in the future.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$50,000	\$50,000	\$0	.00%
DJJC Cum Res Equip & Cap	\$0	\$50,000	\$50,000	\$0	0.00%

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 316 / 003 COR Cum Res Equip & Cap **Division:** 600 Equipment Rental And Revo

**Department:** 18 Facilities Management **Program:** 038 COR Cum Res Equip & Capital

**Program Description:**

Reserve funds to replace Corrections operational equipment in the future.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$566	\$100,000	\$100,000	\$0	.00%
<b>COR Cum Res Equip &amp; Cap</b>	<b>\$566</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 316 / 005 SHR Cum Res Equip & Cap **Division:** 600 Equipment Rental And Revo

**Department:** 18 Facilities Management **Program:** 030 SHR Cum Res Equip & Capital

**Program Description:**

Reserve funds to replace Sheriff's Gun Range facility equipment in the future.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Outlays	\$0	\$15,000	\$15,000	\$0	.00%
SHR Cum Res Equip & Cap	\$0	\$15,000	\$15,000	\$0	0.00%

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 502 / 502 Equipment Rental & Revol    **Division:** 600 Equipment Rental And Revo  
**Department:** 18 Facilities Management    **Program:** 840 Fleet Mgt - Overhead Stor

**Program Description:**

The Stores operations of Fleet Management is responsible for the purchase of countywide fuel supplies; repair parts for county vehicles and equipment; and materials & supplies held in inventory that are used in road maintenance and solid waste operations. Stores supports Fleet Management's operations by supplying repair parts and service supplies used in vehicle and equipment maintenance and repairs. Stores operations reside in the three fleet shops; Arlington, Cathcart, and McDougall. Cathcart has the largest stores operation and also houses a traffic sign manufacturing and inventory facility. Stores operations have eight budgeted positions including a supervisor, a crew chief, five storekeepers, and a sign specialist.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Fleet Mgt - Overhead Stor	7.000	7.000	8.000	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$435,549	\$506,171	\$593,932	\$87,761	17.34%
Personnel Benefits	\$211,177	\$226,629	\$255,217	\$28,588	12.61%
Supplies	\$6,288,865	\$6,428,276	\$10,272,639	\$3,844,363	59.80%
Services	\$0	\$6,740	\$6,740	\$0	.00%
Interfund Payments For Se	\$155,803	\$166,516	\$197,090	\$30,574	18.36%
<b>Fleet Mgt - Overhead Stor</b>	<b>\$7,091,394</b>	<b>\$7,334,332</b>	<b>\$11,325,618</b>	<b>\$3,991,286</b>	<b>54.42%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 502 / 502 Equipment Rental & Revol    **Division:** 600 Equipment Rental And Revo  
**Department:** 18 Facilities Management    **Program:** 860 Fleet Mgt - Maint & Opera

**Program Description:**

Fleet Management's maintenance and operations program includes the staffing, assets, facilities, tools and equipment, and administration and support necessary to acquire, operate, manage, maintain, repair and dispose of fleet vehicles, heavy equipment, and two-way radios. There are three fleet shops where vehicles and equipment are maintained and repaired; two of those (Arlington and Cathcart) service light and medium duty vehicles and heavy equipment. The McDougall garage services light-duty vehicles and specializes in the outfitting and maintenance of police cars. There are forty-one budgeted positions in maintenance and operations including the Fleet Manager, administrative support staff, three shop supervisors, two radio repair technicians, and thirty-three mechanics and crew chiefs.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Fleet Mgt - Maint & Opera	43.000	43.000	43.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,502,662	\$3,869,864	\$3,916,332	\$46,468	1.20%
Personnel Benefits	\$1,574,067	\$1,584,644	\$1,546,816	(\$37,828)	(2.39%)
Supplies	\$1,415,741	\$1,707,160	\$1,807,160	\$100,000	5.86%
Services	\$618,264	\$932,900	\$882,900	(\$50,000)	(5.36%)
Capital Outlays	\$5,041,111	\$9,903,392	\$8,435,062	(\$1,468,330)	(14.83%)
Debt Service: Principal	\$325,930	\$342,258	\$359,216	\$16,958	4.95%
Debt Service Costs	\$106,662	\$90,366	\$73,253	(\$17,113)	(18.94%)
Interfund Payments For Se	\$7,088,516	\$7,203,100	\$9,137,583	\$1,934,483	26.86%
<b>Fleet Mgt - Maint &amp; Opera</b>	<b>\$19,672,953</b>	<b>\$25,633,684</b>	<b>\$26,158,322</b>	<b>\$524,638</b>	<b>2.05%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 001 County Parking Operations

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
County Parking Operations	0.800	0.800	0.800	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$805,757	\$706,068	\$663,512	(\$42,556)	(6.03%)
Salaries and Wages	\$48,628	\$85,325	\$88,572	\$3,247	3.81%
Personnel Benefits	\$22,009	\$32,613	\$32,773	\$160	.49%
Supplies	\$0	\$2,040	\$2,040	\$0	.00%
Services	\$455,751	\$628,893	\$630,649	\$1,756	.28%
Interfund Payments For Se	\$31,843	\$29,731	\$30,431	\$700	2.35%
<b>County Parking Operation</b>	<b>\$1,363,988</b>	<b>\$1,484,670</b>	<b>\$1,447,977</b>	<b>(\$36,693)</b>	<b>-2.47%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 003 Employee Commute Trip Red

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Employee Commute Trip R	0.150	0.150	0.150	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$10,727	\$10,969	\$11,408	\$439	4.00%
Personnel Benefits	\$5,005	\$4,900	\$4,914	\$14	.29%
Services	\$27,629	\$73,856	\$35,801	(\$38,055)	(51.53%)
<b>Employee Commute Trip</b>	<b>\$43,361</b>	<b>\$89,725</b>	<b>\$52,123</b>	<b>(\$37,602)</b>	<b>-41.91%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 006 Administration

**Program Description:**

This unit provides general management oversight and administrative support to the various divisions of the Facilities Management that include Property Management, Facilities Maintenance, Parking and Purchasing. Functions of this division include personnel administration, accounting and payroll processing, internal space rate calculation, budget development, strategic planning, departmental policymaking, departmental technology support, clerical support and other administrative-related services.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	3.500	3.500	4.100	0.600

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$369,935	\$322,085	\$357,383	\$35,298	10.96%
Personnel Benefits	\$152,460	\$131,557	\$145,073	\$13,516	10.27%
Supplies	\$9,245	\$10,000	\$10,000	\$0	.00%
Services	\$38,140	\$58,580	\$58,580	\$0	.00%
Interfund Payments For Se	\$212,764	\$257,438	\$238,587	(\$18,851)	(7.32%)
<b>Administration</b>	<b>\$782,544</b>	<b>\$779,660</b>	<b>\$809,623</b>	<b>\$29,963</b>	<b>3.84%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 011 Property Management

**Program Description:**

Property Management's mandated duties include the tracking of county-owned real and personal property, maintenance of the county's real and personal property inventory databases, acquisition of real property, assignment of barcode tags to all personal property over \$5,000, management of real and personal surplus property, disposal of real and personal property and tax title property, and the administration of lease and license agreements for building and land use. Other duties assigned but not mandated are space management and maintenance of the space allocations database, management of vending operations on county-owned and leased property; and conference rooms/facilities use coordination.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Property Management	1.550	2.550	2.300	-0.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$150,121	\$205,220	\$214,730	\$9,510	4.63%
Personnel Benefits	\$63,957	\$89,246	\$85,141	(\$4,105)	(4.60%)
Supplies	\$55	\$3,333	\$3,333	\$0	.00%
Services	\$149,798	\$213,015	\$179,207	(\$33,808)	(15.87%)
Interfund Payments For Se	\$28,004	\$30,901	\$29,074	(\$1,827)	(5.91%)
<b>Property Management</b>	<b>\$391,935</b>	<b>\$541,715</b>	<b>\$511,485</b>	<b>(\$30,230)</b>	<b>-5.58%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 021 Jail Facilities Maintenance

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Jail Facilities Maintenance	12.750	13.000	11.750	-1.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$249,799	\$249,799	\$250,215	\$416	.17%
Salaries and Wages	\$674,335	\$959,026	\$923,110	(\$35,916)	(3.75%)
Personnel Benefits	\$325,494	\$450,240	\$411,726	(\$38,514)	(8.55%)
Supplies	\$213,146	\$221,500	\$245,000	\$23,500	10.61%
Services	\$1,150,032	\$1,401,416	\$1,487,807	\$86,391	6.16%
Interfund Payments For Se	\$213,867	\$240,237	\$264,856	\$24,619	10.25%
<b>Jail Facilities Maintenance</b>	<b>\$2,826,673</b>	<b>\$3,522,218</b>	<b>\$3,582,714</b>	<b>\$60,496</b>	<b>1.72%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 031 Facilities Maintenance

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Facilities Maintenance	20.100	19.950	20.500	0.550

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$284,223	\$280,874	\$281,613	\$739	.26%
Salaries and Wages	\$1,388,036	\$1,595,652	\$1,751,746	\$156,094	9.78%
Personnel Benefits	\$649,581	\$710,694	\$731,912	\$21,218	2.99%
Supplies	\$266,381	\$350,470	\$369,970	\$19,500	5.56%
Services	\$2,733,148	\$2,702,039	\$3,053,666	\$351,627	13.01%
Intergovtl Svcs & Pmts	\$0	\$199	\$199	\$0	.00%
Interfund Payments For Se	\$990,507	\$1,101,550	\$1,196,933	\$95,383	8.66%
<b>Facilities Maintenance</b>	<b>\$6,311,876</b>	<b>\$6,741,478</b>	<b>\$7,386,039</b>	<b>\$644,561</b>	<b>9.56%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 032 Public Works Facility Maint

**Program Description:**

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

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Public Works Facility Main	1.750	1.750	1.750	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$32,840	\$32,840	\$32,914	\$74	.23%
Salaries and Wages	\$127,460	\$136,077	\$141,185	\$5,108	3.75%
Personnel Benefits	\$62,456	\$60,446	\$60,201	(\$245)	(.41%)
Supplies	\$20,800	\$19,359	\$19,359	\$0	.00%
Services	\$295,622	\$277,680	\$279,666	\$1,986	.72%
Interfund Payments For Se	\$42,010	\$58,456	\$63,555	\$5,099	8.72%
<b>Public Works Facility Main</b>	<b>\$581,188</b>	<b>\$584,858</b>	<b>\$596,880</b>	<b>\$12,022</b>	<b>2.06%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 033 E&T Maintenance

**Program Description:**

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

This program tracks the fiscal activities related to the maintenance of the Evaluation and Treatment Center and related facilities managed by the Department of Human Services.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
E&T Maintenance	0.130	0.130	0.130	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$8,914	\$9,221	\$9,419	\$198	2.15%
Personnel Benefits	\$4,160	\$4,104	\$4,064	(\$40)	(.97%)
Supplies	\$14,602	\$0	\$0	\$0	.00%
Services	\$13,121	\$28,469	\$28,469	\$0	.00%
Capital Outlays	\$60,794	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$34,227	\$84,819	\$58,893	(\$25,926)	(30.57%)
<b>E&amp;T Maintenance</b>	<b>\$135,818</b>	<b>\$126,613</b>	<b>\$100,845</b>	<b>(\$25,768)</b>	<b>-20.35%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 034 Fleet Facilities Maintenance

**Program Description:**

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

This program tracks the fiscal activities related to the maintenance of the buildings occupied and operated by Fleet Services Division.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Fleet Facilities Maintenance	2.150	1.900	2.400	0.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$15,880	\$15,880	\$15,951	\$71	.45%
Salaries and Wages	\$201,275	\$199,354	\$271,225	\$71,871	36.05%
Personnel Benefits	\$77,011	\$76,217	\$96,428	\$20,211	26.52%
Supplies	\$25,186	\$20,500	\$18,500	(\$2,000)	(9.76%)
Services	\$212,063	\$223,183	\$205,233	(\$17,950)	(8.04%)
Interfund Payments For Se	\$29,448	\$41,045	\$45,558	\$4,513	11.00%
<b>Fleet Facilities Maintenance</b>	<b>\$560,863</b>	<b>\$576,179</b>	<b>\$652,895</b>	<b>\$76,716</b>	<b>13.31%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 035 Green House Maintenance

**Program Description:**

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

This program tracks the fiscal activities related to the maintenance of the Green House facility managed by the Department of Human Services.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Green House Maintenance	0.120	0.120	0.120	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$8,228	\$8,196	\$8,694	\$498	6.08%
Personnel Benefits	\$3,840	\$3,788	\$3,752	(\$36)	(.95%)
Supplies	\$0	\$2,000	\$2,000	\$0	.00%
Services	\$1,032	\$32,635	\$32,635	\$0	.00%
Interfund Payments For Se	\$2,110	\$78,754	\$78,272	(\$482)	(.61%)
<b>Green House Maintenanc</b>	<b>\$15,210</b>	<b>\$125,373</b>	<b>\$125,353</b>	<b>(\$20)</b>	<b>-0.02%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 511 / 511 Facility Services Fund

**Division:** 801 Administrative Services

**Department:** 18 Facilities Management

**Program:** 036 NSBHTC - DJJC

**Program Description:**

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

This program tracks the fiscal activities related to the maintenance of the North Sound Behavioral Health Treatment Center at DJJC..

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
NSBHTC - DJJC		0.150	0.000	-0.150

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$10,245	\$307	(\$9,938)	(97.00%)
Personnel Benefits	\$0	\$4,735	\$0	(\$4,735)	(100.00%)
Services	\$17,247	\$244,402	\$244,402	\$0	.00%
<b>NSBHTC - DJJC</b>	<b>\$17,247</b>	<b>\$259,382</b>	<b>\$244,709</b>	<b>(\$14,673)</b>	<b>-5.66%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 124 Human Services Fund**Division:** 002 Children's Services**Department:** 20 Pass-Through Grants**Program:** 020 Pass-Through Grants**Program Description:**

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$12,263,525	\$18,784,670	\$18,772,579	(\$12,091)	(.06%)
Pass-Through Grants	<b>\$12,263,525</b>	<b>\$18,784,670</b>	<b>\$18,772,579</b>	<b>(\$12,091)</b>	<b>-0.06%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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

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

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$4,485,060	\$5,553,165	\$6,287,191	\$734,026	13.22%
Pass-Through Grants	<b>\$4,485,060</b>	<b>\$5,553,165</b>	<b>\$6,287,191</b>	<b>\$734,026</b>	<b>13.22%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 004 Alcohol&Other Drugs& Com

**Department:** 20 Pass-Through Grants

**Program:** 020 Pass-Through Grants

**Program Description:**

These funds are passed through to qualified agencies throughout Snohomish County to provide substance use disorder services to clients and communities. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Alcohol & Other Drugs & Community Service Division 004.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$283,415	\$75,000	\$75,000	\$0	.00%
<b>Pass-Through Grants</b>	<b>\$283,415</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 005 Mental Health/ Dev Dis

**Department:** 20 Pass-Through Grants

**Program:** 020 Pass-Through Grants

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$23,692,136	\$21,627,030	\$22,334,353	\$707,323	3.27%
<b>Pass-Through Grants</b>	<b>\$23,692,136</b>	<b>\$21,627,030</b>	<b>\$22,334,353</b>	<b>\$707,323</b>	<b>3.27%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 124 Human Services Fund

**Division:** 007 Housing, Homelessness

**Department:** 20 Pass-Through Grants

**Program:** 020 Pass Through Grants

**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$50,000	\$0	\$0	\$0	.00%
Services	\$81,624,442	\$49,004,506	\$53,195,303	\$4,190,797	8.55%
<b>Pass Through Grants</b>	<b>\$81,674,442</b>	<b>\$49,004,506</b>	<b>\$53,195,303</b>	<b>\$4,190,797</b>	<b>8.55%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 373 CERB

**Division:** 112 Industrial

**Department:** 21 Airport

**Program:** 680 Operations

**Program Description:**

In 2011, the Washington Department of Commerce offered a \$500k interest free Community Economic Revitalization Board (CERB) loan to the County for refurbishment of Building C-71 to expand operations of the Washington Aerospace Training and Research Center (WATR). Revenues from the lease with Edmonds Community College will be applied to fully repay the CERB loan. Edmonds Community College leased 8,966sf of Building C-71 and with this loan refurbished the space to support aerospace training in the region.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Debt Service: Principal	\$31,214	\$35,000	\$35,000	\$0	.00%
<b>Operations</b>	<b>\$31,214</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00%</b>



**Fund/Subfund:** 410 / 410 Airport Operation & Maint. **Division:** 100 Airport

**Department:** 21 Airport

**Program:** 680 Operations-General

**Program Description:**

Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving 1 million passengers annually (pre-pandemic). Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year (pre-pandemic) attracts over 320,000 local, national and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar, industrial and commercial leases, landing and fuel fees, Passenger Facility Charges (PFC), and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

The Future of Flight Aviation Center & Boeing Tour Facility (FoF) was seeded and developed by the airport as a Public Facility District (PFD) in 2005. FoF has grown to become one of Snohomish County's largest tourist attraction serving over 320,000 tourists and residents annually (pre-pandemic). The airport and Boeing partnered in late 2018 to update the facility through renovation and improved exhibit's while rebranding the new improved facility as Boeing's Future of Flight. Under new Boeing leadership the facility continues to innovate, educate, and challenge the youth of tomorrow on the current and future aviation industry. FoF has an economic impact on the local and state travel and tourism economy estimated at \$75 million (WA State Tourism). It brings tourists from around the world to Snohomish County for their first visit. The debt service for FoF is funded by lease revenue and state sales tax allocation (PFD funding) from the County. Boeing aircraft manufacturing facility tours have not resumed since pre-pandemic, but the airport is hopefully they may resume in 2023.

The airport has four areas of emphasis: Administration, Maintenance and Fire Rescue. Law enforcement is funded through the Sheriff's Department. Airport Administration includes the Airport Director, Finance & Business Development, Operations, Engineering & Planning, and Environmental. It oversees and manages budget, payroll, accounting, airfield certification, operations, leasing, construction management, marketing, airside and landside development, planning and capital improvements, environmental compliance, and grants. Airport Maintenance maintains all facilities, utilities, electrical systems, landscaping, winter storm response and conducts FAA-required inspections of the air operations area. The Fire Fighting and Security unit at Paine Field is one of the few in the state responsible for Aircraft Rescue and Firefighting (ARFF), structural firefighting, emergency medical response, and security functions. The airport has also developed a Paine Field Fire Equipment Maintenance Program to meet our higher standards for fire trucks and equipment and

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 410 / 410 Airport Operation & Maint. **Division:** 100 Airport

**Department:** 21 Airport

**Program:** 680 Operations-General

also provides fire equipment service to the City of Mukilteo and other government entities.

Paine Field contributes to the economic vitality and the quality of life in the region by providing passenger service, high-quality aviation and industrial services. Paine Field provides Snohomish County residents and businesses access to the world. Our customers are the airfield tenants and users, our neighbors, the people of Snohomish County, and the worldwide aviation community. The airport constantly strives to provide a safe environment for aviation & industrial activities and respond to any incidents or accidents.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Operations-General	59.500	66.000	69.500	3.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,080,242	\$7,009,716	\$7,281,387	\$271,671	3.88%
Personnel Benefits	\$1,709,556	\$2,505,474	\$2,692,008	\$186,534	7.45%
Supplies	\$308,444	\$1,255,000	\$1,455,000	\$200,000	15.94%
Services	\$1,155,668	\$5,412,821	\$6,193,000	\$780,179	14.41%
Capital Outlays	\$9,468,986	\$36,599,830	\$48,799,494	\$12,199,664	33.33%
Debt Service: Principal	\$3,724,428	\$2,893,191	\$2,923,135	\$29,944	1.03%
Debt Service Costs	\$1,282,399	\$1,448,194	\$1,364,685	(\$83,509)	(5.77%)
Interfund Payments For Se	\$3,379,410	\$4,237,641	\$4,521,537	\$283,896	6.70%
<b>Operations-General</b>	<b>\$25,109,133</b>	<b>\$61,361,867</b>	<b>\$75,230,246</b>	<b>\$13,868,379</b>	<b>22.60%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 410 / 410 Airport Operation & Maint. **Division:** 110 Main Runway

**Department:** 21 Airport

**Program:** 680 Operations

**Program Description:**

Salary and benefit amounts for the Airport FireFighting (ARFF) and Security at Paine Field are budgeted here.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Operations	22.500	22.500	22.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,029,208	\$2,234,932	\$2,253,442	\$18,510	.83%
Personnel Benefits	\$819,460	\$660,337	\$651,265	(\$9,072)	(1.37%)
Supplies	\$728,477	\$0	\$0	\$0	.00%
Services	\$1,286,553	\$7,500	\$4,200	(\$3,300)	(44.00%)
Interfund Payments For Se	\$14,837	\$0	\$0	\$0	.00%
<b>Operations</b>	<b>\$5,878,535</b>	<b>\$2,902,769</b>	<b>\$2,908,907</b>	<b>\$6,138</b>	<b>0.21%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 410 / 410 Airport Operation & Maint. **Division:** 111 Aviation

**Department:** 21 Airport

**Program:** 680 Operations

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$227,583	\$0	\$0	\$0	.00%
Personnel Benefits	\$102,766	\$0	\$0	\$0	.00%
Supplies	\$131,727	\$0	\$0	\$0	.00%
Services	\$555,215	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$9,844	\$0	\$0	\$0	.00%
<b>Operations</b>	<b>\$1,027,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 410 / 410 Airport Operation & Maint. **Division:** 112 Industrial

**Department:** 21 Airport

**Program:** 680 Operations

**Program Description:**

Future of Flight debt service is listed here.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$69,467	\$0	\$0	\$0	.00%
Personnel Benefits	\$38,010	\$0	\$0	\$0	.00%
Supplies	\$74,668	\$0	\$0	\$0	.00%
Services	\$981,465	\$0	\$0	\$0	.00%
Debt Service: Principal	\$896,875	\$921,875	\$946,875	\$25,000	2.71%
Debt Service Costs	\$648,165	\$609,457	\$581,074	(\$28,383)	(4.66%)
Interfund Payments For Se	\$9,894	\$0	\$0	\$0	.00%
<b>Operations</b>	<b>\$2,718,544</b>	<b>\$1,531,332</b>	<b>\$1,527,949</b>	<b>(\$3,383)</b>	<b>-0.22%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 200 Treasurer

**Department:** 22 Treasurer

**Program:** 410 Administration

**Program Description:**

The Treasurer's Office provides services in two broad categories for the County and Special Purpose Taxing Districts; property tax administration and financial management. Property tax administration refers to the efficient administration of property tax and special assessment billings, collections, and distributions. This includes real and personal property taxes, assessments, excise taxes, special levies and fees. Financial management includes cash and debt management, investing, management of banking services, warrant payment processing, financial reporting and accounting.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	32.000	31.000	32.000	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,106,879	\$2,363,361	\$2,544,034	\$180,673	7.64%
Personnel Benefits	\$913,561	\$1,006,411	\$1,040,566	\$34,155	3.39%
Supplies	\$63,744	\$96,000	\$97,500	\$1,500	1.56%
Services	\$632,732	\$626,195	\$637,950	\$11,755	1.88%
Interfund Payments For Se	\$442,347	\$502,718	\$520,731	\$18,013	3.58%
<b>Administration</b>	<b>\$4,159,263</b>	<b>\$4,594,685</b>	<b>\$4,840,781</b>	<b>\$246,096</b>	<b>5.36%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 144 / 144 Tax Refund Fund

**Division:** 200 Treasurer

**Department:** 22 Treasurer

**Program:** 410 Administration

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$0	\$5,000	\$5,000	\$0	.00%
<b>Administration</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 401 District Court

**Department:** 24 District Court

**Program:** 240 District Court

**Program Description:**

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

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
District Court	66.500	73.000	76.250	3.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$5,161,872	\$5,455,434	\$5,971,753	\$516,319	9.46%
Personnel Benefits	\$2,195,587	\$2,308,490	\$2,381,691	\$73,201	3.17%
Supplies	\$142,465	\$64,255	\$68,855	\$4,600	7.16%
Services	\$391,882	\$525,491	\$865,235	\$339,744	64.65%
Capital Outlays	\$20,235	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$1,453,907	\$1,618,496	\$1,860,697	\$242,201	14.96%
<b>District Court</b>	<b>\$9,365,948</b>	<b>\$9,972,166</b>	<b>\$11,148,231</b>	<b>\$1,176,065</b>	<b>11.79%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 401 District Court

**Department:** 24 District Court

**Program:** 330 Probation & Parole Services

**Program Description:**

While the primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions and provide alternatives to incarceration; Probation uses a therapeutic and holistic probation model that encompasses best practices, use of evidence-based and research-based programs, services, and cognitive behavioral trainings to more effectively monitor and assist offenders in developing skills to promote positive behavioral changes to reduce their dependence on criminal and substance abuse behaviors.

The department staff gathers, evaluates and provides the judges with current data resources essential for the pre-trial and post-trial functions of the Court. The department officers recommend treatment and/or counseling programs tailored to an individual's needs, as alternatives to incarceration. Statistics have shown that probation services cost approximately one-tenth of the costs of incarceration yet prove to be as effective in reducing repeat offenses. An alternative to incarceration includes probation monitored Electronic Home Monitoring Programs, that holds offenders accountable, yet allow them to continue with their employment, treatment or education plans. Probation also conducts community based programs such as: Domestic Violence Moral Reconation Treatment in partnership with Everett Municipal Court, which helps offenders take accountability for their violent actions and provide positive resolution skills in an effort to break the cycle of violence, and the Snohomish Traffic Opportunity Program (STOP), a program consisting of National Safety Council defensive driver courses and driver assistance services.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Probation & Parole Service	17.000	16.500	15.250	-1.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,079,355	\$1,207,798	\$1,192,333	(\$15,465)	(1.28%)
Personnel Benefits	\$510,371	\$554,847	\$515,078	(\$39,769)	(7.17%)
Supplies	\$30,000	\$38,181	\$38,181	\$0	.00%
Services	\$136,568	\$280,999	\$290,757	\$9,758	3.47%
Interfund Payments For Se	\$251,140	\$317,404	\$316,348	(\$1,056)	(.33%)
<b>Probation &amp; Parole Servic</b>	<b>\$2,007,434</b>	<b>\$2,399,229</b>	<b>\$2,352,697</b>	<b>(\$46,532)</b>	<b>-1.94%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 401 District Court

**Department:** 24 District Court

**Program:** 450 Dispute Resolution Center

**Program Description:**

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

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

District Court employs DRC services for small claims filings. All small claims matters must engage in mediation prior to a trial date being set. Mandatory mediation via DRC services has proven to be successful in resolving the majority of small claims matters filed in District Court which generally equates to more satisfying outcomes for litigants.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$139,999	\$140,000	\$140,000	\$0	.00%
<b>Dispute Resolution Center</b>	<b>\$139,999</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 017 District Court

**Division:** 401 District Court

**Department:** 24 District Court

**Program:** 330 Probation & Parole Services

**Program Description:**

We do not host the DV Impact Panel. Our Fund 330 allows for staff training and resources vital to the ongoing effort to reduce domestic violence offenses. Through this funding, staff receive training for DV-MRT and other cognitive behavioral programs and conferences designed to promote offender accountability and reduce repeat offenses.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$0	\$6,000	\$6,000	\$0	.00%
Services	\$0	\$1,500	\$1,500	\$0	.00%
<b>Probation &amp; Parole Servic</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10 % Sales Tax

**Department:** 24 District Court

**Program:** 550 MH/Community Court

**Program Description:**

Snohomish County Mental Health Court is a diversion program for individuals with serious mental illness who have been charged with one or more criminal offenses. The program is designed to provide improved access to public mental health treatment services, process the case faster and in a more meaningful way, improve the overall well being of participants all while holding the offender accountable to the community. Successful completion of the program often leads to dismissal of the criminal charge and improved public safety for the community.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
MH/Community Court	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$153,121	\$164,744	\$176,539	\$11,795	7.16%
Personnel Benefits	\$70,837	\$69,392	\$69,838	\$446	.64%
Supplies	\$413	\$2,800	\$2,800	\$0	.00%
Services	\$10,393	\$75,827	\$75,827	\$0	.00%
Interfund Payments For Se	\$62,154	\$56,939	\$60,557	\$3,618	6.35%
<b>MH/Community Court</b>	<b>\$296,918</b>	<b>\$369,702</b>	<b>\$385,561</b>	<b>\$15,859</b>	<b>4.29%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 002 Sheriff Administration

**Department:** 30 Sheriff

**Program:** 110 Administration

**Program Description:**

Overall executive leadership for the entire Sheriff's Office, policy establishment, media communications, goal setting, internal investigation and discipline.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$808,827	\$1,259,888	\$534,920	(\$724,968)	(57.54%)
Salaries and Wages	\$711,132	\$644,445	\$663,904	\$19,459	3.02%
Personnel Benefits	\$202,061	\$207,023	\$209,689	\$2,666	1.29%
Supplies	\$34,652	\$24,000	\$24,000	\$0	.00%
Services	\$20,310	\$26,700	\$26,700	\$0	.00%
Interfund Payments For Se	\$2,520,784	\$2,827,323	\$4,012,133	\$1,184,810	41.91%
<b>Administration</b>	<b>\$4,297,766</b>	<b>\$4,989,379</b>	<b>\$5,471,346</b>	<b>\$481,967</b>	<b>9.66%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 002 Sheriff Administration

**Department:** 30 Sheriff

**Program:** 111 Administrative Services

**Program Description:**

Executive oversight and leadership for budget development and administration, contract development and administration, facilities management, risk management, personnel management, recruiting and hiring, training, fleet management, planning and research, technology administration, inventory control, payroll, accounting and budget, procurement, grant writing and monitoring, crime and data analysis, and the Records, Evidence and Civil units.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administrative Services	17.000	20.000	19.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,587,022	\$1,887,126	\$1,847,409	(\$39,717)	(2.10%)
Personnel Benefits	\$574,813	\$703,827	\$669,087	(\$34,740)	(4.94%)
Supplies	\$24,849	\$79,000	\$79,000	\$0	.00%
Services	(\$365,892)	\$10,000	\$10,000	\$0	.00%
Interfund Payments For Se	\$110,908	\$101,614	\$94,791	(\$6,823)	(6.71%)
<b>Administrative Services</b>	<b>\$1,931,700</b>	<b>\$2,781,567</b>	<b>\$2,700,287</b>	<b>(\$81,280)</b>	<b>-2.92%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 113 Field Operations

**Program Description:**

Executive oversight, leadership and mid-management for Field Operations, including patrol and contract law enforcement.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Field Operations	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$15,000	\$15,000	\$15,000	\$0	.00%
Salaries and Wages	\$161,370	\$170,699	\$169,636	(\$1,063)	(.62%)
Personnel Benefits	\$454,214	\$427,800	\$523,461	\$95,661	22.36%
Supplies	\$16,897	\$19,900	\$19,900	\$0	.00%
Services	\$999,552	\$1,166,273	\$1,161,973	(\$4,300)	(.37%)
Interfund Payments For Se	\$4,128,701	\$4,327,394	\$5,773,985	\$1,446,591	33.43%
<b>Field Operations</b>	<b>\$5,775,734</b>	<b>\$6,127,066</b>	<b>\$7,663,955</b>	<b>\$1,536,889</b>	<b>25.08%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 121 Investigation

**Program Description:**

Felony crime follow-up investigations of both crimes against people and crimes against property including murder, rape, robbery, kidnapping, assault, and theft. This program supports all headquarters investigations units including Major Crimes Unit, Special Investigations Unit (crimes against children), General Investigations Unit (forgery, fraud, computer forensics, white collar crime), and civil process service.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Investigation	35.000	39.500	37.000	-2.500

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,704,400	\$3,892,060	\$3,792,473	(\$99,587)	(2.56%)
Personnel Benefits	\$1,222,277	\$1,327,663	\$1,291,170	(\$36,493)	(2.75%)
Supplies	\$85,570	\$130,810	\$85,750	(\$45,060)	(34.45%)
Services	\$13,786	\$3,600	\$3,600	\$0	.00%
Capital Outlays	\$7,960	\$88,290	\$0	(\$88,290)	(100.00%)
Interfund Payments For Se	\$256,932	\$249,845	\$235,732	(\$14,113)	(5.65%)
<b>Investigation</b>	<b>\$5,290,925</b>	<b>\$5,692,268</b>	<b>\$5,408,725</b>	<b>(\$283,543)</b>	<b>-4.98%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 122 Patrol

**Program Description:**

Three patrol precincts in Snohomish County, providing proactive preventative patrol operations, reactive response to 911 calls for service, community policing efforts, crime prevention efforts, initial investigations regarding quality of life issues, misdemeanor and felony crimes and follow-up felony investigations of property crimes including burglary, theft and auto theft.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Patrol	161.750	165.250	169.000	3.750

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$14,658,412	\$15,245,339	\$15,570,179	\$324,840	2.13%
Personnel Benefits	\$4,933,004	\$5,347,883	\$5,519,066	\$171,183	3.20%
Supplies	\$412,577	\$391,994	\$374,044	(\$17,950)	(4.58%)
Services	\$390,586	\$67,016	\$67,016	\$0	.00%
Capital Outlays	\$16,094	\$237,435	\$0	(\$237,435)	(100.00%)
Interfund Payments For Se	\$2,688,316	\$2,605,257	\$2,609,689	\$4,432	.17%
<b>Patrol</b>	<b>\$23,098,989</b>	<b>\$23,894,924</b>	<b>\$24,139,994</b>	<b>\$245,070</b>	<b>1.03%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 123 Narcotics Enforcement

**Program Description:**

This program reflects the County's contribution to the multi-jurisdictional Snohomish Regional Drug Task Force and staff dedicated to felony drug investigations including undercover operations and illicit drug manufacturing.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Narcotics Enforcement	10.000	9.000	8.000	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$70,890	\$90,625	\$90,625	\$0	.00%
Salaries and Wages	\$724,963	\$846,621	\$826,938	(\$19,683)	(2.32%)
Personnel Benefits	\$236,877	\$303,862	\$282,845	(\$21,017)	(6.92%)
Interfund Payments For Se	\$3,285	\$3,756	\$1,648	(\$2,108)	(56.12%)
<b>Narcotics Enforcement</b>	<b>\$1,036,015</b>	<b>\$1,244,864</b>	<b>\$1,202,056</b>	<b>(\$42,808)</b>	<b>-3.44%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 132 Law Enforcement - Contract

**Program Description:**

General contract law enforcement services including patrol and investigations for the cities of Darrington, Gold Bar, Granite Falls, Index, and the US Forest Service. School Resource Officers are assigned resources through contracts with the Sultan, Edmonds, Mukilteo, Snohomish, and Lakewood School Districts.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Law Enforcement - Contra	22.500	23.000	22.750	-0.250

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$280,126	\$116,294	\$118,602	\$2,308	1.98%
Salaries and Wages	\$2,056,126	\$2,516,910	\$2,557,702	\$40,792	1.62%
Personnel Benefits	\$648,113	\$856,415	\$857,452	\$1,037	.12%
Supplies	\$5,214	\$81,613	\$84,613	\$3,000	3.68%
Services	\$73,385	\$152,137	\$152,137	\$0	.00%
Interfund Payments For Se	\$326,724	\$324,626	\$320,386	(\$4,240)	(1.31%)
<b>Law Enforcement - Contra</b>	<b>\$3,389,688</b>	<b>\$4,047,995</b>	<b>\$4,090,892</b>	<b>\$42,897</b>	<b>1.06%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 170 Traffic Policing

**Program Description:**

The Traffic Enforcement Unit provides traffic law enforcement on county roads and in school zones for the purposes of driver behavior modification and collision prevention.

Motor vehicle collision investigation including serious injury and fatal collisions is handled by this program, as well as police-involved and other County-owned vehicle collisions. This program supports vehicular-involved accident investigations that are on par with homicide investigations and require detectives to have specialized technical skill in collision reconstruction.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Traffic Policing	13.000	14.000	14.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,227,619	\$1,424,366	\$1,463,685	\$39,319	2.76%
Personnel Benefits	\$408,983	\$493,998	\$500,724	\$6,726	1.36%
Supplies	\$30,380	\$63,446	\$63,446	\$0	.00%
Services	\$50,293	\$64,000	\$64,000	\$0	.00%
Interfund Payments For Se	\$105,726	\$170,378	\$168,059	(\$2,319)	(1.36%)
<b>Traffic Policing</b>	<b>\$1,823,001</b>	<b>\$2,216,188</b>	<b>\$2,259,914</b>	<b>\$43,726</b>	<b>1.97%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 004 Sheriff-Staff Services

**Department:** 30 Sheriff

**Program:** 114 Technical Operations

**Program Description:**

Executive oversight, leadership and mid- management for Special Operations including the Investigations Division, SWAT, Search & Rescue, Dive Team, Bomb Team, Marine Patrol, Civil Disturbance Unit, Collision Investigation Unit, Campus Security, Traffic Enforcement Unit, Transit Unit and Air Operations Unit.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Technical Operations	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$302,376	\$304,837	\$307,354	\$2,517	.83%
Personnel Benefits	\$85,200	\$85,089	\$85,261	\$172	.20%
Supplies	\$27,175	\$20,000	\$20,000	\$0	.00%
Services	\$168,093	\$152,227	\$152,227	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$440,688	\$453,411	\$452,066	(\$1,345)	(.30%)
<b>Technical Operations</b>	<b>\$1,023,532</b>	<b>\$1,015,564</b>	<b>\$1,016,908</b>	<b>\$1,344</b>	<b>0.13%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 004 Sheriff-Staff Services

**Department:** 30 Sheriff

**Program:** 140 Training

**Program Description:**

All training delivery and costs associated with providing in-house and select external training courses and any related travel, for all personnel. This program supports efforts at the retention of perishable skills, new skills development and is the Sheriff's chief means of risk management. Sheriff's Office Range operations are included in this program as well.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Training	4.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$36,312	\$0	\$0	\$0	.00%
Salaries and Wages	\$472,628	\$507,391	\$540,727	\$33,336	6.57%
Personnel Benefits	\$133,789	\$159,660	\$175,059	\$15,399	9.64%
Supplies	\$63,153	\$84,454	\$62,424	(\$22,030)	(26.09%)
Services	\$241,037	\$256,056	\$163,056	(\$93,000)	(36.32%)
Capital Outlays	\$10,837	\$44,145	\$0	(\$44,145)	(100.00%)
Interfund Payments For Se	\$64,822	\$64,865	\$64,278	(\$587)	(.90%)
<b>Training</b>	<b>\$1,022,578</b>	<b>\$1,116,571</b>	<b>\$1,005,544</b>	<b>(\$111,027)</b>	<b>-9.94%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 004 Sheriff-Staff Services

**Department:** 30 Sheriff

**Program:** 192 Technical Services

**Program Description:**

Storage and data entry from all incident reports generated by patrol and investigative personnel, National Incident Based Reporting System (NIBRS) data generation and reporting, public disclosure processing, finger printing of applicants for employment by the Sheriff's Office and other employers as required by law, warrant entry, queries of Federal, State and County records systems, and 24 hour warrant verification as required by federal regulations.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Technical Services	29.000	32.000	32.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,439,975	\$1,716,060	\$1,765,634	\$49,574	2.89%
Personnel Benefits	\$748,909	\$904,854	\$903,266	(\$1,588)	(.18%)
Supplies	\$26,867	\$23,484	\$23,484	\$0	.00%
Services	\$3,306	\$4,000	\$4,000	\$0	.00%
Interfund Payments For Se	\$10,586	\$10,893	\$5,861	(\$5,032)	(46.19%)
<b>Technical Services</b>	<b>\$2,229,643</b>	<b>\$2,659,291</b>	<b>\$2,702,245</b>	<b>\$42,954</b>	<b>1.62%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 004 Sheriff-Staff Services

**Department:** 30 Sheriff

**Program:** 195 Evidence

**Program Description:**

This program provides for collection, transportation, storage and purging of evidence in criminal cases as well as found property turned in to the Sheriff's Office.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Evidence	7.000	7.000	7.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$433,813	\$479,077	\$472,079	(\$6,998)	(1.46%)
Personnel Benefits	\$182,952	\$208,446	\$203,363	(\$5,083)	(2.44%)
Supplies	\$53,508	\$23,680	\$23,680	\$0	.00%
Services	\$1,517	\$9,000	\$9,000	\$0	.00%
Interfund Payments For Se	\$26,887	(\$2,962)	(\$4,309)	(\$1,347)	45.48%
<b>Evidence</b>	<b>\$698,677</b>	<b>\$717,241</b>	<b>\$703,813</b>	<b>(\$13,428)</b>	<b>-1.87%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 004 Sheriff-Staff Services

**Department:** 30 Sheriff

**Program:** 520 Search And Rescue

**Program Description:**

Search and rescue operations related to lost persons in both urban and backcountry environments, location of wandering Alzheimer's and dementia-stricken persons, and coordination of volunteer search & rescue personnel.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Search And Rescue	5.000	4.000	4.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$480,314	\$463,225	\$466,919	\$3,694	.80%
Personnel Benefits	\$136,312	\$162,759	\$162,598	(\$161)	(.10%)
Supplies	\$18,545	\$21,000	\$21,000	\$0	.00%
Services	\$189,381	\$201,000	\$201,000	\$0	.00%
Interfund Payments For Se	\$118,772	\$135,129	\$133,984	(\$1,145)	(.85%)
<b>Search And Rescue</b>	<b>\$943,324</b>	<b>\$983,113</b>	<b>\$985,501</b>	<b>\$2,388</b>	<b>0.24%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 007 Sheriff Spring Break

**Department:** 30 Sheriff

**Program:** 130 Civil

**Program Description:**

Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Civil	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$206,429	\$277,226	\$273,889	(\$3,337)	(1.20%)
Personnel Benefits	\$109,283	\$147,359	\$143,500	(\$3,859)	(2.62%)
Supplies	\$4,622	\$5,652	\$5,652	\$0	.00%
Services	\$260	\$600	\$600	\$0	.00%
Interfund Payments For Se	\$1,825	\$1,878	\$916	(\$962)	(51.22%)
<b>Civil</b>	<b>\$322,419</b>	<b>\$432,715</b>	<b>\$424,557</b>	<b>(\$8,158)</b>	<b>-1.89%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 002 / 002 General Fund**Division:** 015 911 Dispatch & Communicat**Department:** 30 Sheriff**Program:** 180 Communication**Program Description:**

Assessments for the services of SNOPAC, the multi-jurisdictional radio dispatching service the Sheriff's Office uses, and of SERS, the multi-jurisdictional 800 megahertz radio system.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 100 / 008 Community Impact funds, **Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 122 Patrol

**Program Description:**

The Sheriff's Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the Tulalip Tribes, Stillaguamish Tribe and other community sources in recognition or support of the Sheriff's Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Sheriff, including but not limited to community involvement, crime and data analysis, training expenses, extra help and innovative or pilot programs.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Patrol	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$138,500	\$145,546	\$157,466	\$11,920	8.19%
Personnel Benefits	\$63,723	\$65,203	\$67,155	\$1,952	2.99%
Supplies	\$584	\$10,000	\$10,000	\$0	.00%
Services	\$5,978	\$3,000	\$3,000	\$0	.00%
Interfund Payments For Se	\$288	\$303	\$366	\$63	20.79%
<b>Patrol</b>	<b>\$209,073</b>	<b>\$224,052</b>	<b>\$237,987</b>	<b>\$13,935</b>	<b>6.22%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 100 / 008 Community Impact funds,**Division:** 003 Sheriff-Operations**Department:** 30 Sheriff**Program:** 200 Sheriff-Transportation**Program Description:**

This new program was added in 2018. It shows the revenue and expense for separate entities' transportation-related law enforcement contracts. The entities include Paine Field Airport, Community Transit, and Sound Transit.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 30 Sheriff

**Program:** 140 Training

**Program Description:**

The Sheriff's Office budget within Snohomish County's Human Services Fund provides for the training related to mental health.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Training	0.000		0.000	

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Personnel Benefits	\$645	\$0	\$0	\$0	.00%
Supplies	\$12,230	\$0	\$0	\$0	.00%
Services	\$0	\$28,000	\$28,000	\$0	.00%
Interfund Payments For Se	\$13,789	\$6,600	\$6,694	\$94	1.42%
<b>Training</b>	<b>\$26,664</b>	<b>\$34,600</b>	<b>\$34,694</b>	<b>\$94</b>	<b>0.27%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 325 Sheriff Grants

**Division:** 009 Sheriff Grants

**Department:** 30 Sheriff

**Program:** 129 Sheriff Grants

**Program Description:**

Multiple grants and special revenue contracts between Snohomish county and other agencies are accounted for within program 129 including; Washington State, the Snohomish County Health District, the Office of National Drug Control Policy (ONDCP), the US Department of Justice, and the Washington Association of Sheriffs and Police Chiefs.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Sheriff Grants	6.750	5.750	5.750	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$589,401	\$1,063,076	\$1,056,037	(\$7,039)	(.66%)
Personnel Benefits	\$146,663	\$219,724	\$198,860	(\$20,864)	(9.50%)
Supplies	\$32,749	\$393,398	\$377,841	(\$15,557)	(3.95%)
Services	\$536,345	\$918,475	\$789,883	(\$128,592)	(14.00%)
Interfund Payments For Se	\$176,323	\$255,822	\$273,211	\$17,389	6.80%
<b>Sheriff Grants</b>	<b>\$1,481,481</b>	<b>\$2,850,495</b>	<b>\$2,695,832</b>	<b>(\$154,663)</b>	<b>-5.43%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 141 / 141 Sheriff-Search & Resc Helic    **Division:** 012 Sheriff-Search And Rescue

**Department:** 30 Sheriff

**Program:** 520 Search And Rescue

**Program Description:**

This fund and program provides for the repair and maintenance and operation of the Sheriff's Office helicopters used for search and rescue and law enforcement purposes.

**Staffing Resources:**

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Services	\$0	\$60,000	\$60,000	\$0	.00%
Search And Rescue	\$0	\$60,000	\$60,000	\$0	0.00%



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 142 / 142 Sheriff Drug Buy Fund

**Division:** 006 Sheriff-Drug Buy Fund

**Department:** 30 Sheriff

**Program:** 123 Narcotics Enforcement

**Program Description:**

This fund and program support the enforcement of drug laws and assists in the operation of the Snohomish Regional Drug Task Force.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$121,650	\$121,650	\$173,206	\$51,556	42.38%
Salaries and Wages	\$4,830	\$35,000	\$35,000	\$0	.00%
Personnel Benefits	\$6,147	\$0	\$0	\$0	.00%
Supplies	\$74,944	\$67,177	\$72,177	\$5,000	7.44%
Services	\$200,241	\$303,254	\$310,754	\$7,500	2.47%
Capital Outlays	\$254,947	\$31,161	\$0	(\$31,161)	(100.00%)
Interfund Payments For Se	\$158,758	\$326,758	\$314,261	(\$12,497)	(3.82%)
<b>Narcotics Enforcement</b>	<b>\$821,517</b>	<b>\$885,000</b>	<b>\$905,398</b>	<b>\$20,398</b>	<b>2.30%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 165 / 165 Sheriff Contract Services

**Division:** 003 Sheriff-Operations

**Department:** 30 Sheriff

**Program:** 132 Law Enforcement - Contract

**Program Description:**

General contract law enforcement services including patrol and investigations for the cities of Snohomish, Stanwood, and Sultan, Community Transit, and the Snohomish County Airport.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Law Enforcement - Contra	65.750	64.750	65.750	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,829,221	\$7,010,811	\$6,986,795	(\$24,016)	(.34%)
Personnel Benefits	\$2,269,851	\$2,287,638	\$2,322,735	\$35,097	1.53%
Supplies	\$55,793	\$105,060	\$95,060	(\$10,000)	(9.52%)
Services	\$118,387	\$145,594	\$133,094	(\$12,500)	(8.59%)
Interfund Payments For Se	\$2,380,414	\$2,588,777	\$3,153,436	\$564,659	21.81%
<b>Law Enforcement - Contra</b>	<b>\$11,653,666</b>	<b>\$12,137,880</b>	<b>\$12,691,120</b>	<b>\$553,240</b>	<b>4.56%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 194 / 194 Boating Safety

**Division:** 011 Sheriff-Boating Safety

**Department:** 30 Sheriff

**Program:** 110 Administration

**Program Description:**

This program provides for patrolling of county lakes and waterways during the summer months, enforcement of boating laws, teaching boating safety rules, boat inspections, routine patrol on the lakes, rivers, and bays of Snohomish County and maintaining the boating equipment year round.

Funding is provided from Washington State through vessel registration fees.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$27,073	\$86,845	\$86,845	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Supplies	\$9,267	\$12,194	\$12,194	\$0	.00%
Services	\$4,639	\$29,000	\$29,000	\$0	.00%
Capital Outlays	\$19,349	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$8,137	\$16,175	\$17,017	\$842	5.21%
<b>Administration</b>	<b>\$68,465</b>	<b>\$144,214</b>	<b>\$145,056</b>	<b>\$842</b>	<b>0.58%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 513 / 513 Security Services Fund

**Division:** 001 Campus Security

**Department:** 30 Sheriff

**Program:** 811 Campus Security

**Program Description:**

Snohomish County Code Chapter 2.38 assigns responsibility to the sheriff for planning, coordination, and provision of security services for county facilities subject to oversight by a county facility security committee composed of county officials representing the executive, legislative, and judicial branches of county government.

The Security Services internal service fund receives contributions from all County Departments and Offices. This program represents the direct security services provided by the Sheriff's Office.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Campus Security	11.000	12.000	12.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$890,293	\$854,781	\$867,372	\$12,591	1.47%
Personnel Benefits	\$295,231	\$376,328	\$377,104	\$776	.21%
Supplies	\$21,105	\$40,000	\$40,000	\$0	.00%
Services	\$825,100	\$993,407	\$993,407	\$0	.00%
Capital Outlays	\$17,788	\$30,000	\$0	(\$30,000)	(100.00%)
Interfund Payments For Se	\$297,010	\$336,647	\$402,342	\$65,695	19.51%
<b>Campus Security</b>	<b>\$2,346,527</b>	<b>\$2,631,163</b>	<b>\$2,680,225</b>	<b>\$49,062</b>	<b>1.86%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 513 / 513 Security Services Fund**Division:** 001 Campus Security**Department:** 30 Sheriff**Program:** 812 Campus Security Capital**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 510 Administration

**Program Description:**

The mission of the Snohomish County Prosecuting Attorney's Office is to fulfill its legal and constitutional obligations to the citizens of the County and State which include: (1) to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; (2) to provide professional advice and legal services to Snohomish County departments and Washington State government agencies; and, (3) to be knowledgeable advocates for improvements to the justice system.

The Administration Unit of the Prosecutor's Office (1) manages and oversees the physical, financial, and personnel resources within its divisions and units, (2) seeks additional resources necessary to fulfill the office's mission, (3) provides community leadership, and (4) creates office-wide policies and procedures.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	5.000	6.000	6.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$587,436	\$677,818	\$723,864	\$46,046	6.79%
Personnel Benefits	\$183,732	\$235,289	\$238,485	\$3,196	1.36%
Supplies	\$4,348	\$2,300	\$2,300	\$0	.00%
Services	\$10,986	\$369,584	\$369,584	\$0	.00%
Interfund Payments For Se	\$96,719	\$121,754	\$121,014	(\$740)	(.61%)
<b>Administration</b>	<b>\$883,221</b>	<b>\$1,406,745</b>	<b>\$1,455,247</b>	<b>\$48,502</b>	<b>3.45%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 521 Criminal

**Program Description:**

The Criminal Division deputy prosecutors are mandated to represent the county or state: (1) in District Court, on all misdemeanor and gross misdemeanor cases occurring within unincorporated Snohomish County, (2) in Juvenile Court, on all crimes committed by persons under the age of 18 occurring within the county; and (3) in Superior court, on all adult felony cases occurring within the county. The Criminal Division handles all court appearances, negotiations, hearings, trials, supervision violation hearings, and post-sentencing appeals regarding these cases.

To maximize efficiency, the Criminal Division is divided into units that specialize in the prosecution of a particular subset of cases. These units include: District Court, Violent/Domestic Assault, Non-Violent/Drugs, Special Assault, Juvenile, Felony Traffic Offenses, Financial Fraud and Identity Theft, Auto Theft (Auto Theft Task Force), Drugs and Gangs (the Snohomish County Regional Drug and Gang Task Force), Adult Drug Court, Mental Health Court, and Appeals.

Broadly speaking, a Criminal deputy prosecuting attorney reviews referrals (law enforcement reports alleging illegal activity) from law enforcement and determines an appropriate response. A DPA may decide to file charges, to request additional information, to decline filing charges, or to refer the case elsewhere. If a charge is filed, a Criminal DPA will represent the county or the state in the court proceedings.

While the majority of the work in the Criminal Division is supported by the General Fund, the Department relies on grants to support certain areas of work including domestic violence, victim/witness assistance, auto theft, identity theft, registered sex offenders, and DUI rush filings. In addition, the Department receives support from Fund 124 to address criminal cases involving defendants with mental health and/or chemical dependency issues.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Criminal	96.000	107.000	109.000	2.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$7,804,049	\$8,563,214	\$8,797,145	\$233,931	2.73%
Personnel Benefits	\$3,163,554	\$3,419,823	\$3,414,464	(\$5,359)	(.16%)
Supplies	\$98,231	\$141,899	\$141,899	\$0	.00%
Services	\$345,028	\$393,104	\$393,104	\$0	.00%
Interfund Payments For Se	\$1,406,256	\$1,691,654	\$1,946,292	\$254,638	15.05%
<b>Criminal</b>	<b>\$12,817,118</b>	<b>\$14,209,694</b>	<b>\$14,692,904</b>	<b>\$483,210</b>	<b>3.40%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 522 Civil

**Program Description:**

The Civil Division is the in-house law firm for Snohomish County government. Its mission is to provide professional, ethical, and comprehensive legal service responsive to all departments in Snohomish County government. The Division's goals are: (1) to be open, accountable and accessible as much as possible to the public, (2) to provide services as effectively and efficiently as possible, (3) to support clients from the early phases of the decision-making process with the objective of anticipating and addressing legal issues as the client's course of action is developed, (4) to achieve and maintain excellent working relationships with clients and others in the community and the legal profession, and (7) to continually seek and obtain the resources necessary for the Division to accomplish its mission. It consists of one chief deputy prosecuting attorney, 25 deputy prosecuting attorneys, and 11 support staff.

The Civil Division, which conducts litigation on behalf of the County (either as the plaintiff or the defendant) and provides a wide variety of other legal services to County clients, is organized in six areas of specialization. These include Municipal Law, Land Use and Environmental Law, Torts and Litigation, Labor and Employment, Involuntary Commitments, and Public Records.

The Municipal Law Unit is the primary source of legal services and advice to every county department on a broad range of topics, including taxes, elections, bankruptcy, search warrants, permits, animal control, and Drug Task Force property forfeitures.

The Land Use and Environmental Law Unit provides a wide range of legal services, including litigation and advice, to those county departments and elected officials whose programs and activities involve land use and environmental law.

The Torts and Litigation Unit serves as defense counsel for county departments, and is funded by the insurance defense fund (Fund 506). The DPAs in this unit represent the county in tort cases which usually involves litigation or settlement negotiations to reach a fair and just outcome.

The Labor and Employment Unit provides advice on labor and employment law to the county, represents the County before both administrative bodies and the courts in a variety of labor and employment law contexts, and provides litigation defense in lawsuits arising from county employees.

Regarding involuntary commitments, the Civil Division provides legal representation to the County's Department of Human Services at involuntary mental commitment hearings and trials. Two DPAs are assigned to this unit.

Finally, the Civil Division has a DPA and PIRS assigned to manage and respond to public records requests per the Public Records Act. Their duties involve providing advice to county departments, litigating cases in court, managing public records requests, and training county employees regarding their responsibilities under the Public Records Act, chapter 42.56 RCW.

**Staffing Resources:**



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 522 Civil

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Civil	19.000	18.000	18.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,014,636	\$2,121,589	\$2,208,476	\$86,887	4.10%
Personnel Benefits	\$710,789	\$725,017	\$720,453	(\$4,564)	(.63%)
Supplies	\$29,745	\$51,032	\$51,032	\$0	.00%
Services	\$31,937	\$86,937	\$86,937	\$0	.00%
Interfund Payments For Se	\$296,471	\$349,781	\$354,293	\$4,512	1.29%
<b>Civil</b>	<b>\$3,083,578</b>	<b>\$3,334,356</b>	<b>\$3,421,191</b>	<b>\$86,835</b>	<b>2.60%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 700 Op Transfers

**Program Description:**

This program provides funding from the General Fund to balance revenues with expenditures in a given grant program. Frequently, grant funds support only a portion of an FTE under a grant and the Operational Transfers (OpTs) fill that gap. Applied in this way, they can represent the county's contribution or match to a grant.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
FundBal,Nonexp,TransOut	\$272,771	\$370,528	\$330,173	(\$40,355)	(10.89%)
<b>Op Transfers</b>	<b>\$272,771</b>	<b>\$370,528</b>	<b>\$330,173</b>	<b>(\$40,355)</b>	<b>-10.89%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 100 / 007 Community Impact Funds, **Division:** 139 PA-Community Impact Funds

**Department:** 31 Prosecuting Attorney

**Program:** 519 Community Impact

**Program Description:**

The Prosecutor's Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the local tribes and other community sources in recognition or support of the office's work. The resources in this fund are used to support the operation of the office as determined appropriate by the Prosecuting Attorney, including but not limited to salary and benefits, capital improvements, training expenses, expert witness fees, translator costs, extra help, and innovative or pilot programs.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 118 / 118 Crime Victims/Witness

**Division:** 134 Prosecuting Atty - Victim

**Department:** 31 Prosecuting Attorney

**Program:** 570 Crime Victim Services

**Program Description:**

The Victim Witness Assistance Program (Fund 118) provides a wide array of services to crime victims. These include: informing victims about the prosecution and court process; explaining to victims their constitutional and statutory rights; referring victims and families to community-based counseling, advocacy and medical services; providing support during appointments with prosecutors and defense attorneys; consulting with prosecutors about effective ways to work with victims and their families; assisting victims with obtaining no contact orders; assisting victims with making their voices heard at bail hearings and trial continuance motions; preparing victims to testify in trials; notifying victims of court dates and changes to those court dates; providing a supportive and guiding presence for victims and their families during trials and hearings; helping victims and families prepare Victim Impact Statements for sentencing hearings; assisting victims with restitution claims and with Crime Victims Compensation Fund claims; educating community-based agencies and citizens about crime prevention and intervention, and about participating in the criminal justice system; advising the elected prosecutor of program needs; and working with law enforcement and community partners to develop an integrated and efficient system to satisfy victim needs. The Victim Witness Assistance Program fulfills state constitutional and statutory mandates to uphold the rights of crime victims. The Department has 10 Victim Witness Advocates (9.5 FTEs).

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Crime Victim Services	8.500	9.500	9.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$507,835	\$528,247	\$547,977	\$19,730	3.73%
Personnel Benefits	\$247,282	\$259,501	\$259,731	\$230	.09%
Supplies	\$2,204	\$1,150	\$1,150	\$0	.00%
Services	\$7,786	\$11,360	\$11,360	\$0	.00%
Interfund Payments For Se	\$82,738	\$130,380	\$193,973	\$63,593	48.78%
<b>Crime Victim Services</b>	<b>\$847,845</b>	<b>\$930,638</b>	<b>\$1,014,191</b>	<b>\$83,553</b>	<b>8.98%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 31 Prosecuting Attorney

**Program:** 521 Criminal

**Program Description:**

This program includes the Department's involvement in Drug Court and Drug Offense Sentencing Alternative (DOSA). Since 2012, revenues from the Chemical Dependency/Mental Health Sales Tax (Fund 124) have supported this area of concentrated and coordinated work.

In 2013, the County directed Fund 124 resources to a pilot project -- Mental Health Court -- for those charged with misdemeanor offenses, and whose criminal activity was directly related to their mental illness. This program became permanent in 2014 and continues to fund one full-time DPA.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Criminal	3.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$241,617	\$192,453	\$199,569	\$7,116	3.70%
Personnel Benefits	\$103,280	\$73,587	\$73,440	(\$147)	(.20%)
Interfund Payments For Se	\$87,904	\$95,034	\$43,624	(\$51,410)	(54.10%)
<b>Criminal</b>	<b>\$432,801</b>	<b>\$361,074</b>	<b>\$316,633</b>	<b>(\$44,441)</b>	<b>-12.31%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 31 Prosecuting Attorney

**Program:** 522 Civil

**Program Description:**

This program funds the Prosecuting Attorney's work under the Involuntary Treatment Act (ITA). The Civil Division of the Prosecuting Attorney's Office works directly with the County Designated Mental Health Professionals of the Human Services Department in bringing before the court cases initiated under chapter 71.05 RCW and 71.34 RCW. These cases are critical to ensuring that some of the most vulnerable people in our society receive critical mental health care.

Since 2012, the Chemical Dependency/Mental Health Sales Tax Fund 124, Subfund 002, has supported these efforts. Two Civil DPAs are assigned to ITA work exclusively.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Civil	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$186,688	\$202,716	\$234,724	\$32,008	15.79%
Personnel Benefits	\$69,835	\$79,843	\$93,668	\$13,825	17.32%
Supplies	\$62	\$0	\$0	\$0	.00%
Services	\$2,361	\$3,670	\$3,670	\$0	.00%
Interfund Payments For Se	\$39,929	\$42,586	\$46,572	\$3,986	9.36%
<b>Civil</b>	<b>\$298,875</b>	<b>\$328,815</b>	<b>\$378,634</b>	<b>\$49,819</b>	<b>15.15%</b>

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

**Division:** 124 1/10% Sales Tax

**Department:** 31 Prosecuting Attorney

**Program:** 523 TAP

**Program Description:**

The Therapeutic Alternatives to Prosecution (TAP) Program is an alternative to prosecution for adult felony offenders with substance use and/or mental health disorders that contributed to their involvement in the criminal justice system. TAP is a post-charging diversion program that holds offenders accountable for a felony crime without formal adjudication. It is a solution-based program designed to engage offenders in appropriate treatment, supervise and support their recovery, and assist them in developing skills to manage mental health issues. Participation in the program is voluntary and offered to offenders who take full responsibility for their crime and are motivated to address substance use and mental health barriers. The goal of the program is to promote healthy life choices and stability in the lives of its participants and reduce the rate of recidivism in the offender population struggling with behavioral health conditions.

The TAP Program is a prosecutor-led diversion program. The Deputy Prosecuting Attorney (DPA) reviews cases and determines which cases will be referred to TAP based on eligibility standards. The DPA takes into consideration the charge, the nature of the crime, criminal history, victim input, and an indication that the offender's criminal justice involvement is tied to behavioral health issues. Once referred to TAP, the offender will undergo a substance use disorder and/or mental health assessment to determine if they present with a qualifying diagnosis. Only offenders who are amenable to treatment will be accepted into the program. Offenders will be required to sign an admission of guilt upon acceptance into the program. When the participant successfully completes the TAP Program, the pending felony charge is dismissed.

The program requirements contained in the TAP Agreement will include standard program conditions and conditions tailored to the needs of the individual offender. Program requirements include, but are not limited to:

- Regular meetings with a TAP Counselor
- Treatment compliance
- Maintain releases to allow ongoing communication with treatment providers
- Maintain a clean and sober lifestyle and submit to random UA's
- Engage in employment and/or educational pursuits (GED, vocational training. etc.)
- Job readiness training, financial literacy course, Theft Awareness class, etc.
- Community service
- Pay monthly program fees and restitution
- Comply with conditions in any active criminal cases in other courts
- No new criminal charges

All TAP Agreements are three years in length and an early dismissal is at the discretion of the TAP Counselor and the designated DPA after a minimum of one year. To be considered for early dismissal, the program participant must have satisfied all the conditions of the agreement and demonstrate stability in recovery and/or ongoing treatment.

The TAP Program capacity is 120 participants. The program operated at or above capacity for several years prior to the COVID pandemic. The TAP Program has a lead counselor, four diversion counselors, and a legal secretary. Program counselors are Washington State Department of Health Certified Counselors or LMHPs who complete a minimum of 36 hours of Continuing Education every two years

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 31 Prosecuting Attorney

**Program:** 523 TAP

to stay current on research, treatment modalities, and developments in delivery of services to the population served. Program counselors participate in county networking groups to keep up on resources and opportunities available in the community to assist clients with treatment, employment, education, and skill building. In addition to the above, an average of \$33,000.00 is collected annually from program participants for program fees and returned to the CDMH Fund.

The TAP Program fills a gap in the criminal justice system by offering an alternative to prosecution to a population not eligible for the existing therapeutic courts, Adult Drug Treatment Court (ADTC) and Mental Health Court (MHC). Mental Health Court serves offenders charged with a misdemeanor offense, while TAP serves mentally ill offenders charged with felony offenses. Adult Drug Treatment Court serves high risk offenders with substance use disorders who have been clean/sober a year or less. TAP serves medium and low risk offenders with mental health and/or substance use disorders with longer periods of sobriety. Furthermore, the individualized case management in TAP allows us to meet the needs of clients with additional developmental, neurological, medical, and co-occurring disorders.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
TAP	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$378,216	\$390,720	\$398,330	\$7,610	1.95%
Personnel Benefits	\$170,769	\$169,398	\$169,255	(\$143)	(.08%)
Supplies	\$575	\$4,369	\$4,369	\$0	.00%
Services	\$7,400	\$28,995	\$28,995	\$0	.00%
Interfund Payments For Se	\$121,798	\$101,163	\$143,048	\$41,885	41.40%
<b>TAP</b>	<b>\$678,758</b>	<b>\$694,645</b>	<b>\$743,997</b>	<b>\$49,352</b>	<b>7.10%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 106 Stop Grant

**Department:** 31 Prosecuting Attorney

**Program:** 524 STOP Grant

**Program Description:**

The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the Washington State Office of Crime Victims Advocacy to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney (DPA) with expertise in the screening, filing, and prosecution of domestic violence cases. This DPA is involved in community prevention and education programs, and serves as a resource to other prosecutors who handle these cases at the misdemeanor level in municipal and district courts.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
STOP Grant	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$119,002	\$121,683	\$105,302	(\$16,381)	(13.46%)
Personnel Benefits	\$42,170	\$42,257	\$37,658	(\$4,599)	(10.88%)
<b>STOP Grant</b>	<b>\$161,172</b>	<b>\$163,940</b>	<b>\$142,960</b>	<b>(\$20,980)</b>	<b>-12.80%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 525 Failure to Register Grant

**Program Description:**

The purpose of the Registered Sex Offender program (aka, Failure to Register Grant) is to strengthen the County's efforts to verify the addresses and residency of registered sex offenders and to confirm that each registered sex offender has a DNA sample on file. Under this program, the Prosecuting Attorney's Office will file criminal charges if a registered sex offender is found to be out of compliance with the terms of the court's sentence.

The RSO/FTR program, which is funded by the state, supports one deputy prosecuting attorney, one deputy sheriff, and one Everett police officer. SCSO receives the grant funds and disburses them to the Prosecutor's Office and the Everett Police Department.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Failure to Register Grant	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$82,181	\$90,803	\$79,207	(\$11,596)	(12.77%)
Personnel Benefits	\$29,978	\$36,272	\$32,886	(\$3,386)	(9.34%)
<b>Failure to Register Grant</b>	<b>\$112,159</b>	<b>\$127,075</b>	<b>\$112,093</b>	<b>(\$14,982)</b>	<b>-11.79%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 526 Auto Theft Task Force

**Program Description:**

With funding provided by the Washington Auto Theft Prevention Authority (WATPA), the Snohomish County Sheriff's Office created a multi-jurisdictional auto theft task force in partnership with six Snohomish County agencies, including the Prosecutor's Office and the Washington State Patrol. The Prosecutor's Office receives funding on a reimbursement basis from the Sheriff's Office which receives funding from WATPA. The Prosecuting Attorney's Office uses these funds to help support one dedicated deputy prosecuting attorney who serves on the Task Force,, and a Legal Secretary..

The Task Force focuses its efforts on auto theft, chop shop operations, and other vehicle-related crimes (i.e. prowls). The recovery of stolen property also is a high priority for the Task Force. This multi-agency collaborative effort has helped to target and reduce the incidents of vehicle theft in the County, through coordinated investigations and prosecutions.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Auto Theft Task Force	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$165,320	\$179,630	\$168,639	(\$10,991)	(6.12%)
Personnel Benefits	\$67,383	\$70,425	\$67,642	(\$2,783)	(3.95%)
<b>Auto Theft Task Force</b>	<b>\$232,703</b>	<b>\$250,055</b>	<b>\$236,281</b>	<b>(\$13,774)</b>	<b>-5.51%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 527 Prosecuting Attorney Grants

**Program Description:**

Since 2013, the State of Washington has provided a grant to the Washington Association of Prosecuting Attorneys (WAPA) to support 11 deputy prosecuting attorneys across the state who are responsible for expediting the charging process for repeat DUI offenders. This grant from WAPA supports two DPAs in the Prosecuting Attorney's Office.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Prosecuting Attorney Gran	2.000	2.000	2.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$162,514	\$177,281	\$181,202	\$3,921	2.21%
Personnel Benefits	\$68,847	\$70,769	\$71,429	\$660	.93%
<b>Prosecuting Attorney Gra</b>	<b>\$231,361</b>	<b>\$248,050</b>	<b>\$252,631</b>	<b>\$4,581</b>	<b>1.85%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 529 FinancialFraud & IDTheft Cri

**Program Description:**

In 2008, the state legislature created a financial fraud and identify theft crime investigation and prosecution program in the Department of Commerce. DOC awarded a grant to the Greater Puget Sound Financial Fraud and Identity Theft Task Force, of which the Snohomish County Prosecuting Attorney's Office is a member. Our office receives grant funds annually from the task force to support a DPA who is dedicated solely to the prosecution of financial fraud and identity theft cases.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
FinancialFraud & IDTheft C	1.000	1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$153,149	\$163,067	\$164,665	\$1,598	.98%
Personnel Benefits	\$49,703	\$49,141	\$49,321	\$180	.37%
Services	\$6,747	\$8,000	\$6,222	(\$1,778)	(22.23%)
<b>FinancialFraud &amp; IDTheft</b>	<b>\$209,599</b>	<b>\$220,208</b>	<b>\$220,208</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 530 Felony Traffic Offender

**Program Description:**

The funding for this grant ended on September 30, 2020.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Felony Traffic Offender	0.000		0.000	

**Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 131 Prosecuting Attorney

**Department:** 31 Prosecuting Attorney

**Program:** 531 CSEC

**Program Description:**

In June 2020, the PAO received a \$1.6 million grant from the Health Care Authority (HCA) for a Law Enforcement Assisted Diversion (LEAD) program. The Department is spearheading the implementation of this program and acting as the fiscal agent. This grant is pass-through only; the Department will receive no reimbursement for its involvement in the grant. The LEAD program is a priority for the Department because it supports a coordinated response by law enforcement, prosecutors, social workers, treatment providers, and community resources as an alternative to traditional criminal enforcement, prosecution, and incarceration. It is an outgrowth of the Prosecutor's Innovative Justice Program and is consistent with a larger interest in responsible, meaningful criminal justice reform.

In December 2021, the PAO received a \$1.2 million grant from the US Department of Justice to expand the LEAD Program. In April 2022, the PAO entered into a contract with the North Sound Behavioral Health Administrative Services Organization for \$512,455 to expand the LEAD Program and support the Resource Navigator role and services in conjunction with LEAD.

The Prosecuting Attorney's Office is partnering with the police departments from Lynnwood and Everett, as well as the Public Defender's Association and Evergreen Recovery Center to implement this pilot program.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$1,653	\$2,000	\$30,000	\$28,000	1400.00%
Services	\$825,577	\$3,006,271	\$1,282,455	(\$1,723,816)	(57.34%)
<b>CSEC</b>	<b>\$827,230</b>	<b>\$3,008,271</b>	<b>\$1,312,455</b>	<b>(\$1,695,816)</b>	<b>-56.37%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 307 PA Grants

**Division:** 132 Prosecuting Atty - Fam Su

**Department:** 31 Prosecuting Attorney

**Program:** 528 Family Support

**Program Description:**

The Family Support Division, which is funded entirely with state funds through a contract with the Department of Social and Human Services (DSHS), provides the following legal services: (1) judicial establishment of paternity and child support; (2) enforcement of support orders when parents fail to pay court-ordered child support through the contempt process; (3) modification of existing child support orders; (4) representation of the state's interest in private dissolution actions when tax dollars have been expended to support a child; and (5) representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's administrative actions. The Family Support Division consists of a chief deputy prosecuting attorney, eight deputy prosecuting attorneys, an office manager and 13 support staff. Several authorized positions remain vacant.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Family Support	29.000	29.000	29.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,803,657	\$2,360,760	\$2,426,373	\$65,613	2.78%
Personnel Benefits	\$758,884	\$984,641	\$986,376	\$1,735	.18%
Supplies	\$20,426	\$35,000	\$35,000	\$0	.00%
Services	\$44,494	\$111,279	\$110,233	(\$1,046)	(.94%)
Interfund Payments For Se	\$470,946	\$577,583	\$672,160	\$94,577	16.37%
<b>Family Support</b>	<b>\$3,098,407</b>	<b>\$4,069,263</b>	<b>\$4,230,142</b>	<b>\$160,879</b>	<b>3.95%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 130 / 313 Family Support**Division:** 132 Prosecuting Atty - Fam Su**Department:** 31 Prosecuting Attorney**Program:** 522 Civil**Program Description:**

Please see description for Family Support under Fund 130, Program 528, Subfund 307.

**Staffing Resources:****Financial Resources - Expenditures:**

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

**Fund/Subfund:** 195 / 195 Antiprofitteering Revolving **Division:** 135 Pros Atty/Antiprofitteerin

**Department:** 31 Prosecuting Attorney

**Program:** 521 Criminal

**Program Description:**

The Anti-Profiteering fund accounts for any payments or forfeiture to the state general fund ordered under RCW 9A.82.100(4) or (5), and deposited in the public safety and education account. County legislative authority is authorized to establish an anti-profitteering fund, and disbursements are made only on authorization of the Prosecuting Attorney.

**Staffing Resources:****Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$68,970	\$68,970	\$0	.00%
Personnel Benefits	\$0	\$10,275	\$10,275	\$0	.00%
<b>Criminal</b>	<b>\$0</b>	<b>\$79,245</b>	<b>\$79,245</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 506 / 506 Snohomish County Insuran **Division:** 137 Tort Liability

**Department:** 31 Prosecuting Attorney **Program:** 522 Civil

**Program Description:**

Half of the Civil Division is composed of units supported by the County's Insurance Defense Fund (Fund 506). The units include Litigation, Labor and Employment Law, and Public Records. These units, which provide civil litigation, advice, and related services to all county departments, bring cases to trial, negotiate fiscally prudent settlements when necessary, review and manage claims, and provide advice to clients on employment law and risk management issues. The Labor and Employment Unit also represents and defends the County before many different state and federal administrative bodies. Given the significant risk the County faces in litigation arising from the Public Records Act the Public Records Law Unit provides advice, litigation defense, and county-wide training related to the Public Records Act, chapter 42.56 RCW.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Civil	18.000	18.000	19.000	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,068,227	\$2,225,025	\$2,321,064	\$96,039	4.32%
Personnel Benefits	\$735,948	\$753,467	\$782,453	\$28,986	3.85%
Supplies	\$25,197	\$29,000	\$29,000	\$0	.00%
Services	\$30,186	\$110,250	\$110,250	\$0	.00%
Interfund Payments For Se	\$284,128	\$320,027	\$346,649	\$26,622	8.32%
<b>Civil</b>	<b>\$3,143,686</b>	<b>\$3,437,769</b>	<b>\$3,589,416</b>	<b>\$151,647</b>	<b>4.41%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 285 Office of Public Defense

**Department:** 32 Office of Public Defense

**Program:** 127 Office of Public Defense

**Program Description:**

The office is responsible for administration of indigent defense services for Snohomish County, to include screening defendants for eligibility, assignment of counsel, management of contracts for indigent defense, management of mandated expert and investigator fees, as well as monitoring the County's compliance with Washington State Bar Association (WSBA) standards for indigent defense.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Office of Public Defense	8.000	8.000	8.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$657,129	\$672,382	\$696,235	\$23,853	3.55%
Personnel Benefits	\$280,099	\$278,505	\$277,788	(\$717)	(.26%)
Supplies	\$2,660	\$11,500	\$57,300	\$45,800	398.26%
Services	\$11,810,766	\$13,051,654	\$13,406,012	\$354,358	2.72%
Interfund Payments For Se	\$138,956	\$145,584	\$152,344	\$6,760	4.64%
<b>Office of Public Defense</b>	<b>\$12,889,610</b>	<b>\$14,159,625</b>	<b>\$14,589,679</b>	<b>\$430,054</b>	<b>3.04%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 32 Office of Public Defense

**Program:** 127 OPD

**Program Description:**

The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. This program focuses on activities related to chemical dependency and mental health/therapeutic courts such as drug courts, involuntary treatment act and drug offense sentencing alternatives.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$1,926,452	\$2,310,293	\$2,975,042	\$664,749	28.77%
Interfund Payments For Se	\$16,205	\$18,356	\$26,549	\$8,193	44.63%
<b>OPD</b>	<b>\$1,942,657</b>	<b>\$2,328,649</b>	<b>\$3,001,591</b>	<b>\$672,942</b>	<b>28.90%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 395 Medical Examiner

**Department:** 33 Medical Examiner

**Program:** 320 Medical Examiner Services

**Program Description:**

State law (RCW 68.50) mandates that the Medical Examiner's Office determine the cause and manner of death of persons who die suddenly, violently, or unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner. The Medical Examiner is a licensed physician and certified as a forensic pathologist by the American Board of Pathology.

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
Medical Examiner Services	16.400	18.400	18.400	0.000

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$1,711,134	\$1,937,107	\$2,175,765	\$238,658	12.32%
Personnel Benefits	\$655,116	\$710,738	\$703,919	(\$6,819)	(.96%)
Supplies	\$91,416	\$59,648	\$59,648	\$0	.00%
Services	\$110,189	\$215,054	\$241,454	\$26,400	12.28%
Capital Outlays	\$0	\$13,810	\$63,810	\$50,000	362.06%
Interfund Payments For Se	\$622,730	\$639,675	\$630,653	(\$9,022)	(1.41%)
<b>Medical Examiner Service</b>	<b>\$3,190,585</b>	<b>\$3,576,032</b>	<b>\$3,875,249</b>	<b>\$299,217</b>	<b>8.37%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 33 Medical Examiner

**Program:** 320 Medical Examiner

**Program Description:**

The Medical Examiner's Office has seen a dramatic increase in cases due to the Opioid Epidemic. The overdose numbers do not reflect the work that goes into cases that must be screened to rule out overdose and eventually determine the decedent died from other causes.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Medical Examiner	1.100	1.100	1.100	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$145,713	\$161,935	\$214,373	\$52,438	32.38%
Personnel Benefits	\$38,961	\$46,677	\$43,457	(\$3,220)	(6.90%)
Supplies	\$12,530	\$10,500	\$10,500	\$0	.00%
Services	\$62,701	\$85,000	\$85,000	\$0	.00%
Interfund Payments For Se	\$1,258	\$15,589	\$26,678	\$11,089	71.13%
<b>Medical Examiner</b>	<b>\$261,163</b>	<b>\$319,701</b>	<b>\$380,008</b>	<b>\$60,307</b>	<b>18.86%</b>

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 730 Juvenile Court Operations

**Program Description:**

Juvenile Court Operations

PROBATION SERVICES

Probation is comprised of three different units; Court Services, Supervision Services, and Youth Enrichment Services. The programs are supported through a combination of general fund and CJS Block grant from the state.

**Court Services**

Court Services is responsible for processing new criminal referrals and diversion referrals from inception to adjudication. They utilize risk assessment tools such as Positive Assessment Change Tool (PACT), GAIN-SS, dispositional sentences, and alternatives to detention programs available through Youth Enrichment Services (YES).

Two probation counselors are assigned to classification where they work in secure detention to provide assessment of youth at the time of intake including unit classification, they act as the law enforcement and community liaison, and offer general support to detained youth.

One probation counselor is assigned to assist families navigating the At Risk Youth process through the court system. This position is currently funded through the .01% Sales Tax fund through the county. The probation counselor meets with the youth and their family to determine current needs and assists with referrals to services such as parenting training, mental health and substance abuse disorder treatment.

All Probation Counselors are processing diversions. Legislative changes in recent years have allowed up to three diversions if eligible. The changes in the law and decreased referrals presented an opportunity to better serve youth through programs targeting prevention of youth from going deeper into our system and utilize evidence-based program resources on the front end. Legislatively, juvenile courts are encouraged to use, and the state funding authority requires juvenile courts to use, a validated assessment tool to determine needs of the youth and family to engage and participate in programs which may include services demonstrated to improve behavioral health and reduce recidivism.

**Supervision Services**

Supervision Services staff receive cases upon adjudication, for youth sentenced to a term of Probation. In addition to monitoring court-ordered conditions of community supervision, Juvenile Probation Counselors specialize in assessing a youth's risk to re-offend in the community. A standardized risk assessment tool is used in conjunction with specialized training to engage and motivate youth to change behaviors that get them in trouble with the law. Depending on their assessed risk to re-offend, youth may be placed on a variety of different caseloads. Staff utilize motivational interviewing and principles of case management theory for best practice interventions using research-based and evidence-based models such as Aggression Replacement Training (WSART), Functional Family Therapy (FFT), and Coordination of Services (COS). The majority of the Community Juvenile Accountability Act (CJAA) Block grant and Evidence Based Expansion (EBE) grant funding (over \$1.5 million) is directly tied to this scope of work. Snohomish County also has collaborated with community stakeholders to create the Promising Artists in Recovery (PAIR) program, the Music Futures program, Arts with a Purpose, a collaboration to provide dance and performing arts to youth, educational transitional services and a mentoring program that is accessible to treatment court and



**Fund/Subfund:** 002 / 002 General Fund

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 730 Juvenile Court Operations

diversion youth.

Becca Bill Implementation – Provides for community assistance in the facilitation and monitoring of Truancy, At Risk Youth (ARY), and Children in Need of Services (CHINS) petitions. Recent changes to Truancy Legislation has offered the opportunity for juvenile court staff, school representatives and community partners to collaborate on the development of Truancy Advisory Committee (TAC) tasked with establishing a “blueprint” for truancy protocol in Snohomish County. The legislative intent is to increase access to Community Truancy Boards (CTB), interventions and prevention programs to increase school attendance, therefore reducing the use of truancy petitions that result in civil contempt or detention time.

Support Services – Provides clerical, legal processing, reception, records management, data entry and other administrative support to probation functions.

Grant Funded Juvenile Court Programs

The County Juvenile Court Block Grant through DSHS, Juvenile Rehabilitation Administration, includes funding for: the Chemical Dependency Mental Health Disposition Alternative (CDMHDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA), and provides the evidence based intervention Aggression Replacement Training (ART). The state funding supports the staffing required to administer the Washington State Risk Assessment and Case Management Assessment Process (CMAP), monitor youth compliance and provide targeted interventions based on the risk factors that contributed to the youth entering the criminal justice system, with the overall goal to reduce the risk to re-offend, refer for chemical dependency and mental health assessments and treatment, and sex offender evaluations and treatment to support the youth that have been placed on supervision in our community.

In addition, the Juvenile Courts in Washington State are mandated to address Racial and Ethnic Disparities (RED) as a condition to receive state funding. In response to this, we have created a Cultural Advisory Committee comprised of community leaders, court staff and chaired by a Judicial Officer to identify strategies that will result in measureable improvements to engage youth of color in evidence based interventions.

#### CJAA Evidence Based Expansion

The Community Juvenile Accountability Act (CJAA) provides additional state dollars for Evidence Based Program Expansion to serve juvenile justice involved youth and families at the county level. With this additional Washington State funding, Snohomish County has expanded the following CJAA approved programs; Washington State Aggression Replacement Training (WSART), Coordination of Services (COS), and Functional Family Therapy (FFT). These three programs have been expanded in Snohomish County following careful analysis of the needs of juvenile court involved youth and the local community.

The grants support direct service to youth to engage in research and evidence-based programs designed to control anger, develop skills in handling difficult situations and improve communication with peers and family. Youth enrolled in diversion and supervision services are administered a risk assessment tool to determine risk, need and appropriate response intervention to reduce further harm.

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 730 Juvenile Court Operations

Aggression Replacement Training: All JPCs are trained to facilitate WSART classes; each class is 3 hours per week for 10 weeks. Program is designed for moderation and high risk youth.  
Girls Only Active Listening: JPC and JCCO staff co-facilitate program designed for female youth that make up 25% of the population being served. Program is designed for moderate and high risk youth.  
Functional Family Therapy: 8-12 week program designed to engage youth and parent to improve communication and positive interactions. Program is designed for moderate and high risk youth.  
Coordination of Services: 2 day program for youth and parents to engage in community resources and increase positive interactions. Program is designed for low risk youth.

#### Youth Enrichment Services

Alternatives to Detention - Positive Youth Development Programs mission is to improve public safety and long-term outcomes for juveniles in Snohomish County by reducing the number of juveniles in secure detention, eliminating the disproportionate representation of juveniles of color in secure detention, achieving systematic reform of juvenile detention practices, developing appropriate and effective detention alternatives for juveniles who should not be held in secure detention, providing appropriate research based programming to better serve the needs of the families and youths of Snohomish County, and transitioning youth to become productive community members.

To achieve this mission, Youth Enrichments Services follow the Juvenile Detention Alternative Initiative (JDAI) as a guiding set of principles. The Juvenile Detention Alternative Initiative is an initiative designed to help youth who face juvenile justice system involvement by reducing the unnecessary and inappropriate use of secure detention, increasing system fairness, preserving public safety, and using taxpayer dollars in a cost-effective manner. To employ JDAI in Youth Enrichment Service Programs, we adhere to the following 8 Core JDAI Strategies:

1. Community Collaboration
2. Data Driven Decisions
3. Using Objective Admissions Criteria and Instruments
4. Provide Non-Secure Alternatives to Detention
5. Employing Case Processing Reforms
6. Explore Special Detention Cases
7. Commit to Reducing Racial and Ethnic Disparities System Wide
8. Focus on Continually Improving Conditions of Confinement

Youth Enrichment Services staff operate day and weekend treatment programs as alternatives to secure detention; the day reporting Program Alternative to Structured Sentencing (PASS), the Snohomish Teen Evening Program (STEP), and weekend reporting via the Structured Weekend Alternative Program (SWAP). Community-based programs include: Juvenile Educational Transitional Services (JETS), Trails to Success (TTS), and Treatment Court Alternative Program (TCAP).

The Trails to Success program is a two-week employment training program for court-involved youth interested in seeking employment. Youths participate in community projects in a partnership with Snohomish County Parks, WorkSource and Youth Enrichment Services. The program is designed to increase skills and competencies needed for success in a work setting, equip youth with social support and additional resources for future employment and provide youth with a financial incentive, a portion of which will be applied towards court fines and restitution. The Trails to Success program has been identified as an evidence based program.

#### Detention Services

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 730 Juvenile Court Operations

The detention facility was built for 124 bed capacity on three floors that is comprised of intake, visitation, secure living areas, a kitchen, health services, and classrooms. Juvenile Corrections Officers (JCOs) supervise youth detained pre-adjudication or for short-term sentencing of 30 days or fewer. There are 8 units with 13 beds each and as secure detention population has decreased there is generally no more than 3-4 units open at any one time. A full-time mental health and chemical dependency professional on-site for youth is provided by the Department of Human Services. Daily nursing services (routine and emergency medical treatment) is provided by a pediatric nurse practitioner and registered nurses. Kitchen services produce 3 meals per day which meet Office of Superintendent of Public Instruction (OSPI) nutritional guidelines. All detainees are required to participate in the on-site school program provided by the Northwest Education Services District 189. Community volunteer programs are also available for all youth, which includes yoga, drumming, and art, Arts with a Purpose, toast-masters, faith-based groups, AA/NA, and Al-Anon.

Community Services – Volunteer Guardian Ad Litem (VGAL)  
 This Program was moved to Human Services in the 2021 Budget.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Juvenile Court Operations	77.600	71.600	67.600	-4.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$70,965	\$97,409	\$129,370	\$31,961	32.81%
Salaries and Wages	\$4,634,686	\$5,387,535	\$5,273,013	(\$114,522)	(2.13%)
Personnel Benefits	\$2,071,820	\$2,300,701	\$2,162,579	(\$138,122)	(6.00%)
Supplies	\$63,259	\$156,900	\$156,900	\$0	.00%
Services	\$281,565	\$212,575	\$212,575	\$0	.00%
Interfund Payments For Se	\$281,976	\$359,623	\$344,100	(\$15,523)	(4.32%)
<b>Juvenile Court Operations</b>	<b>\$7,404,271</b>	<b>\$8,514,743</b>	<b>\$8,278,537</b>	<b>(\$236,206)</b>	<b>-2.77%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 740 Superior Court Operations

**Department:** 36 Superior Court

**Program:** 740 Superior Court Operations

**Program Description:**

Superior Court Operations:

As a court of general jurisdiction, the Superior Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The workload includes felony criminal cases; a wide variety of civil cases; domestic relations (divorce, domestic violence, etc.) cases; probate cases (administration of wills); juvenile offender and dependency (abuse and neglect) cases; paternity, guardianship, adoption, truancy, At-Risk Youth, Children in Need of Services, drug courts, and mental health cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts, Commissioner's proceedings, and certain state and local administrative and legislative agencies.

The court is comprised of fifteen (15) Judges, five (5) appointed Commissioners, (13) Court Reporters, and (15) Law Clerks. Court Administration is responsible for the overall business, program and service functions of the court. These programs and services include Trial Setting, Judge Trades with other Counties, Pro Tem scheduling and payment, Special Set Judicial Calendars, Judicial Information System background checks, Interpreter scheduling, monitoring and payment, ADA Program and services, Jury Services, Guardianship Monitoring Program, Guardian Ad Litem assignment for Family Law, maintaining the GAL registries, Arbitration, Working Copies and Judicial/Commissioner Correspondence, Law Books and Legal Resources, Facility complaints/request for services, Expert Witness fee request approval and payment and Public Disclosure.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Superior Court Operations	57.705	72.000	69.000	-3.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$5,246,031	\$5,486,829	\$6,180,346	\$693,517	12.64%
Personnel Benefits	\$1,712,178	\$1,891,043	\$2,030,723	\$139,680	7.39%
Supplies	\$294,164	\$46,867	\$46,867	\$0	.00%
Services	\$1,179,906	\$1,855,674	\$1,885,674	\$30,000	1.62%
Capital Outlays	\$12,562	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$21,065	\$21,677	\$13,186	(\$8,491)	(39.17%)
<b>Superior Court Operations</b>	<b>\$8,465,906</b>	<b>\$9,302,090</b>	<b>\$10,156,796</b>	<b>\$854,706</b>	<b>9.19%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 750 Administrative Services

**Department:** 36 Superior Court

**Program:** 750 Administrative Services

**Program Description:**

Administrative Services

Fiscal - provides accounts payable, accounts receivable, payroll, grant and general fund budget preparation, grants management, contract development and management, account reconciliation, and other financial related functions in support of Superior Court. (4 FTEs)

Human Resources - includes recruitment, testing, and selection for vacant positions, union contract negotiations, work place investigation and personnel action, maintenance of personnel files and records, interpretation of personnel guidelines and labor contracts, consultation regarding personnel actions, staffing operational/employee improvement committees, Long Range Planning and program implementation to meet diversity objectives, training in employment related topics, and applicability to Family Medical Leave Act (FMLA), Americans With Disability Act (ADA), Fair Labor Standards Act (FLSA) and other regulatory personnel related laws. (1 FTE)

Technology supports hardware and software applications for all Superior Court staff, and provides liaison with the Office for Administration of the Courts as they upgrade and/or develop technology requiring interface between the state system and local county systems in the area of case management and related procedures and the county Department of Information Services as they work to enhance the technology that supports Superior Court operations and programs. (3 FTEs)

The Trial Court Improvement Account was established by state legislation approximately 10 years ago. It is a special revenue account that distributes funds to the trial courts (superior, district and municipal) to assist with funding issues pertaining to the effectiveness of trial court operations. The source of the revenue is a combination of sources at the state level. The funds are distributed to those courts that elect their judges. In Snohomish County that is superior court, district court and Everett, Edmonds and Marysville Municipal courts. By mutual agreement of the superior court and district court the two courts split the revenue distribution from the state (AOC) on a 50/50 basis. This results in each court receiving approximately \$100,000 each year since the fund's creation (2007). The superior court historically has used the funding to support the technology needs in the court. In 2016 the court implemented the statewide case management system and acquired hardware to facilitate the change of converting to less paper within the courtrooms. In 2018 the court expects that the fund will receive an approximately \$100,000 which will be used to further efficiencies within the court.

**Blanche Miller Fund**

Blanche Miller, a former Snohomish County Probation Manager, bequeathed funds to Juvenile Court. These funds are to be used to improve the lives of youth involved with Juvenile Court. To that end, the Miller Trust Fund Committee was established by County Ordinance to determine how best to use the money.

In 2017 the Blanche Miller Committee funded an Artist/Mentor program, the Trails to Success Program offering youth work force readiness skills as well as a two week paid internship with Snohomish County Parks, GED funding for youth and grants in kind where Probation Counselors apply for small grants for youth who need specialized help in areas where funds are not traditionally

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 750 Administrative Services

**Department:** 36 Superior Court

**Program:** 750 Administrative Services

available. Such things may be a car battery to maintain a job, interview clothes, the rental or purchase of an instrument, tattoo removal, etc..

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administrative Services	13.000	13.000	13.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,260,004	\$1,218,076	\$1,281,446	\$63,370	5.20%
Personnel Benefits	\$611,407	\$642,137	\$708,954	\$66,817	10.41%
Supplies	\$272,746	\$134,400	\$134,400	\$0	.00%
Services	\$186,888	\$207,011	\$207,011	\$0	.00%
Interfund Payments For Se	\$3,611,665	\$4,269,124	\$4,793,951	\$524,827	12.29%
<b>Administrative Services</b>	<b>\$5,942,710</b>	<b>\$6,470,748</b>	<b>\$7,125,762</b>	<b>\$655,014</b>	<b>10.12%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 002 Blanche Miller Juv Court      **Division:** 664 Juvenile Probation Services  
**Department:** 36 Superior Court      **Program:** 730 Investigations/Diagnosis

**Program Description:**

Blanche Miller Fund

Blanche Miller, a former Snohomish County Probation Manager, bequeathed funds to Juvenile Court. These funds are to be used to improve the lives of youth involved with Juvenile Court. To that end, the Miller Trust Fund Committee was established by County Ordinance to determine how best to use the money.

In 2016 the Blanche Miller Committee funded an Artist/Mentor program, the Trails to Success Program offering youth work force readiness skills as well as a two week paid internship with Snohomish County Parks and grants in kind where Probation Counselors apply for small grants for youth who need specilized help in areas where funds are not traditionally available. Such things may be a car battery to maintain a job, interview clothes, the rental or purchase of an instrument, tatoo removal, etc..

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Services	\$154	\$7,500	\$250,000	\$242,500	3233.33%
Investigations/Diagnosis	\$154	\$7,500	\$250,000	\$242,500	3233.33%

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 100 / 010 Superior Court Donations**Division:** 730 Juvenile Court Operations**Department:** 36 Superior Court**Program:** 730 Juvenile Court Operations**Program Description:**

Donation Funds

The Superior/Juvenile Court Donation Fund allows citizens to donate money to Drug Court Programs.

**Staffing Resources:****Financial Resources - Expenditures:**



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 100 / 013 Superior Court Drug Court **Division:** 740 Superior Court Operations

**Department:** 36 Superior Court **Program:** 740 Superior Court Operations

**Program Description:**

Drug Court Participant Fees:

Adult Drug Treatment Court participants are required to pay a program fee of \$900.00. These dollars are used to support Adult Drug Treatment Court participants through the purchase of pro social incentives, emergency needs of participants and Drug Court graduation supplies that typically are not available under other funding sources.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Supplies	\$5,668	\$0	\$8,000	\$8,000	100.00%
Services	\$15,127	\$163,060	\$253,376	\$90,316	55.39%
<b>Superior Court Operations</b>	<b>\$20,795</b>	<b>\$163,060</b>	<b>\$261,376</b>	<b>\$98,316</b>	<b>60.29%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 36 Superior Court

**Program:** 740 Superior Court Ops

**Program Description:**

Sales Tax

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the Court by funding components of all drug treatment courts and the involuntary treatment process. New in 2016, funding was awarded to support a Case Management component for all families.

Staff Contact: Jamie Reed

Superior Court Drug Treatment Court Programs

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the Court by funding all drug treatment courts operations and the involuntary treatment process. New in 2016, funding was awarded to support a Case Management component for all families.

Staff Contact: Jamie Reed

Superior Court Drug Treatment Court Programs

The Superior Court Drug Court Program consists of three (3) separate and distinct programs. They are Adult Drug Court, Family Drug Treatment Court, and staffing component for the adult DOSA calendar. The funding for the Drug Treatment Court Program comes from .1% Chemical Dependency/ Mental Health Fund established by the County Council in late 2008 as well as state and federal grant funds.

Over the last several years, using a combination of federal, state and local resources, we have managed to enhance our drug treatment courts and the services provided to our participants. For example, policies and procedures reflect national best practice standards for drug court; substance abuse treatment and mental health counseling are provided using evidence based programs; a web based drug court case management system is used to track and analyze data for program improvement; families are engaged with their youth using Functional Family Therapy; a comprehensive bio psychosocial assessment tool is used to determine need and key to individualized treatment planning as well as identifying other ancillary services necessary to help our participants successfully address their addiction and criminogenic thinking and be contributing members of our community.

Each Drug Treatment Court has a team that identifies enhancements and strategies to build a more effective program to address the needs of our high risk and high need participants. The Drug Treatment Court Program has developed and implemented a plan for statistical analysis and strategies related to best practices to track case outcomes, increase collaboration, and the use of evidence based treatment models. The Drug Treatment Court Program is currently managing one federal grant that provides evidence based program enhancements to the juvenile drug treatment court including Functional Family Therapy, Mental Health Counseling and Moral Reconation Therapy. Our current federal grant is for \$156,872 per year for three years (2014 -2017). In 2014, the Court

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 36 Superior Court

**Program:** 740 Superior Court Ops

received final evaluations done on the adult, family and juvenile offender drug treatment courts, validating the improvements we have implemented in our programs. It is anticipated that a request for a follow up evaluation of our drug treatment courts will be submitted as part of the 2019 budget process.

Future federal funding is very competitive and cannot be used to sustain programs. Funding solicitations are targeted at implementing new drug treatment courts or expanding/enhancing services of existing drug treatment courts. Our current federal grant allowed us to provide additional evidence based programs that were identified during an evaluation of our juvenile drug treatment courts. Sustainability for drug treatment courts is dependent upon local 1/10th of 1% sales and use tax funds.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Superior Court Ops	8.000	8.000	8.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$866,357	\$918,467	\$896,599	(\$21,868)	(2.38%)
Personnel Benefits	\$340,961	\$362,522	\$347,787	(\$14,735)	(4.06%)
Supplies	\$19,175	\$17,815	\$17,665	(\$150)	(.84%)
Services	\$261,449	\$839,841	\$839,991	\$150	.02%
Interfund Payments For Se	\$657,772	\$678,362	\$605,022	(\$73,340)	(10.81%)
<b>Superior Court Ops</b>	<b>\$2,145,714</b>	<b>\$2,817,007</b>	<b>\$2,707,064</b>	<b>(\$109,943)</b>	<b>-3.90%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 309 Community Corrections

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 731 Community Corrections

**Program Description:**

Consolidated Juvenile Services (CJS)

County Juvenile Court Block Grant

The County Juvenile Court Block Grant through DSHS, Juvenile Rehabilitation Administration, includes funding for: the Chemical Dependency Disposition Alternative (CDDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA), and provides the evidence based intervention Aggression Replacement Training (ART). The state funding supports the staffing required to administer the Washington State Risk Assessment and Case Management Assessment Process (CMAP), monitor youth compliance and provide targeted interventions based on the risk factors that contributed to the youth entering the criminal justice system, with the overall goal to reduce the risk to re-offend, refer for chemical dependency assessments and treatment, and sex offender evaluations and treatment to support the youth that have been placed on supervision in our community.

In addition, the Juvenile Courts in Washington State are mandated to address Racial and Ethnic Disparities (RED) as a condition to receive state funding. In response to this, we have created a Cultural Advisory Committee comprised of community leaders, court staff and chaired by a Judicial Officer to identify strategies that will result in measureable improvements to engage youth of color in evidence based interventions.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Community Corrections	12.890	11.840	11.980	0.140

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,000,856	\$936,477	\$981,246	\$44,769	4.78%
Personnel Benefits	\$448,598	\$418,219	\$426,805	\$8,586	2.05%
Supplies	\$1,737	\$2,950	\$2,950	\$0	.00%
Services	\$96,085	\$148,700	\$148,700	\$0	.00%
Interfund Payments For Se	\$54,637	\$81,768	\$108,586	\$26,818	32.80%
<b>Community Corrections</b>	<b>\$1,601,913</b>	<b>\$1,588,114</b>	<b>\$1,668,287</b>	<b>\$80,173</b>	<b>5.05%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 309 Community Corrections

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 733 Expansion Programs

**Program Description:**

CJAA Evidence Based Expansion

The Community Juvenile Accountability Act (CJAA) provides additional state dollars for Evidence Based Program Expansion to serve juvenile justice involved youth and families at the county level. With this additional Washington State funding, Snohomish County has expanded the following CJAA approved programs; Washington State Aggression Replacement Training (WSART), Coordination of Services (COS), and Functional Family Therapy (FFT). These three programs have been expanded in Snohomish County following careful analysis of the needs of juvenile court involved youth and the local community.

The FFT program was added to the list of juvenile justice services in Snohomish County in 2012 following a review of the research behind this evidence-based program as well as an evaluation of the local juvenile offender population. The FFT program has been shown to be cost effective, with the Washington State Institute for Public Policy reporting, "The internal rate of return on investment is an astounding 641 percent". Since the FFT program was implemented. Between July 1, 2013 and April of 2015 Snohomish County has served 92 youth with FFT services. Of those, 75 families successfully completed services resulting in an 82% completion rate.

The WSART program has been provided to Snohomish County juvenile justice involved youth for over a decade. The evidence-based intervention is a 10 week group training program provided to moderate and high-risk juvenile justice involved youth. The WSART program was expanded in 2007 through the Evidence-Based Expansion funding to serve additional Court involved youth. The WSART expansion program has delivered social skills, anger control, and moral reasoning training to court referred youth over the past two years. With a total monetary benefit of \$34,566 per youth served, the WSART program has the largest cost benefit ratio among all Washington State EBE probation programs. Between July 1, 2013 and April 2015, Snohomish County has served 195 youth through evidence based expansion funding.

The COS program serves juvenile court involved youth and the intervention (known as WayOUT) is provided by Snohomish County Juvenile Court's community partner, Cocoon House. The two 6-hour seminars are offered approximately every 6 weeks to both English and Spanish speaking youth and their families. The program is intended to reduce risky behaviors and prevent recidivism while increasing the supportive relationships between youth and parents/caretakers. From July 1, 2013 to April 2015, Snohomish County has served 188 youth through the COS evidence based expansion funding. Our completion rates remain in the high 90 percentile range. The estimated 'life-cycle' and 'present-value' monetary benefits is over 1 million taxpayer and non-taxpayer dollars for this two year period.

Washington State Institute for Public Policy, Return on Investment: Evidence-Based Options to Improve Statewide Outcomes, July 2011 Update, pg. 3;  
[http://www.wsipp.wa.gov/ReportFile/1089/Wsipp\\_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update\\_Report.pdf](http://www.wsipp.wa.gov/ReportFile/1089/Wsipp_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update_Report.pdf).  
Washington State Institute for Public Policy, Return on Investment: Evidence-Based Options to Improve Statewide Outcomes, July 2011 Update, pg. 4;

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 309 Community Corrections      **Division:** 730 Juvenile Court Operations  
**Department:** 36 Superior Court      **Program:** 733 Expansion Programs

[http://www.wsipp.wa.gov/ReportFile/1089/Wsipp\\_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update\\_Report.pdf](http://www.wsipp.wa.gov/ReportFile/1089/Wsipp_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update_Report.pdf).

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Expansion Programs	2.510	2.560	2.420	-0.140

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$116,323	\$203,553	\$198,216	(\$5,337)	(2.62%)
Personnel Benefits	\$53,938	\$86,595	\$81,957	(\$4,638)	(5.36%)
Supplies	\$135	\$275	\$775	\$500	181.82%
Services	\$175,193	\$331,635	\$445,133	\$113,498	34.22%
<b>Expansion Programs</b>	<b>\$345,589</b>	<b>\$622,058</b>	<b>\$726,081</b>	<b>\$104,023</b>	<b>16.72%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 130 / 315 Volunteer Guardian Ad Lite    **Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 745 VGAL Program

**Program Description:**

Volunteer Guardian Ad Litem (VGAL) Program

This Program was moved to Human Services in the 2021 Budget.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
VGAL Program			0.000	

**Financial Resources - Expenditures:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 340 Unified Family Court

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 746 Unified Family Court

**Program Description:**

Unified Family Court (UFC) Family and Juvenile Court Improvement Pilot) (FJCIP):

FJCIP funding is provided by AOC.

The Unified Family Court Program is a project developed to promote effective judicial coordination of cases involving children. The focus is to coordinate information, hearings, and services for families involved in a Dependency action and one or more related family court proceedings.

A Unified Family Court Coordinator works with the Judiciary and other Dependency Court parties to facilitate the timely handling of dependency cases in need of completion of a parenting plan in order to bring the case to closure and accomplish timely permanency for the children involved.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Unified Family Court	0.795	0.500	0.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$67,727	\$44,897	\$44,436	(\$461)	(1.03%)
Personnel Benefits	\$26,858	\$17,582	\$17,090	(\$492)	(2.80%)
Services	\$0	\$31,467	\$32,420	\$953	3.03%
Interfund Payments For Se	\$4,375	\$0	\$0	\$0	.00%
<b>Unified Family Court</b>	<b>\$98,960</b>	<b>\$93,946</b>	<b>\$93,946</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 130 / 353 Superior Court Grants

**Division:** 730 Juvenile Court Operations

**Department:** 36 Superior Court

**Program:** 730 Juvenile Court Operations

**Program Description:**

ART Consultant

A Snohomish County Juvenile Probation Counselor (JPC) was selected to provide training on the Aggression Replacement Training model to other providers throughout the State of Washington. This grant from the Juvenile Rehabilitation Administration covers the travel and training expenses for the JPC.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Juvenile Court Operations		1.000	1.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,063	\$94,289	\$97,118	\$2,829	3.00%
Personnel Benefits	\$463	\$36,763	\$36,734	(\$29)	(.08%)
Supplies	\$0	\$4,000	\$1,200	(\$2,800)	(70.00%)
Services	\$0	\$4,000	\$4,000	\$0	.00%
<b>Juvenile Court Operations</b>	<b>\$1,526</b>	<b>\$139,052</b>	<b>\$139,052</b>	<b>\$0</b>	<b>0.00%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 231 Administration

**Program Description:**

The County Clerk's Administration Division manages and supports all divisions of the Clerk's Office by providing policy, planning, managerial and administrative support, and budgetary direction.

Additionally, this division responds to time-sensitive requests from Snohomish County and Superior Court Administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing the impacts on operational staff; as a result, Clerk staff can focus on providing services to citizens and ensure timely completion of mandated functions.

Administrative functions include, but are not limited to, the following:

- Budget and financial management for the office;
- Timekeeping and payroll entry/processing;
- System administration and implementation of Clerk's software systems including maintaining user accounts and permissions, software installations, training, and acts as a backup for daily electronic court records transfers to the State Digital Archives;
- Human resources functions including recruitment and hiring processes, employee handbook, PRCs, training and employee orientations;
- Public Records Request functions including searching, reviewing, redacting, providing records and responding directly to requestors pursuant to the PRA;
- Network administration, technology and support;
- Purchasing/procurement of supplies, equipment, and maintenance/repairs;
- Website maintenance and support; staffing county committees (e.g., Law and Justice Committee, DoIT's Business Advisory Committee, etc.);
- Community outreach, and creation/maintenance of publications for citizens (brochures, handbooks, etc.);
- Administrative records preservation including retention, archiving and destruction pursuant to Clerk and State Retention Schedules;
- Liaison with County Executive's Office, DoIT, Facilities, and other county departments as required;
- Administrative support to the Clerk; and
- Travel processes and payments.

**Staffing Resources:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 231 Administration

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	5.000	5.000	5.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$567,676	\$514,692	\$495,080	(\$19,612)	(3.81%)
Personnel Benefits	\$207,598	\$204,251	\$198,582	(\$5,669)	(2.78%)
Supplies	\$37,361	\$44,000	\$47,000	\$3,000	6.82%
Services	\$82,070	\$113,878	\$265,078	\$151,200	132.77%
Interfund Payments For Se	\$1,014,446	\$1,270,013	\$1,406,722	\$136,709	10.76%
<b>Administration</b>	<b>\$1,909,151</b>	<b>\$2,146,834</b>	<b>\$2,412,462</b>	<b>\$265,628</b>	<b>12.37%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 232 Judicial Acctg/Judgmts &

**Program Description:**

The County Clerk is mandated to manage and control all facets of the accounting functions for Snohomish County Superior Court cases. Cashiering staff review and process all new case filings received in person and through the mail, receipt court fees, fines and restitution, and issue writs, orders of sale and other court documents according to statutory requirements. Following generally accepted accounting principles and statutory requirements, accounting staff collect and account for restitution, fees, fines, bail, trust funds and child support monies. Further, they are responsible for disbursing restitution to crime victims, and maintaining trust accounts and investment plans. The Juvenile Division also performs receipting services for emancipation filing fees and all juvenile restitution, fees, fines, and bail. In 2021 the Accounting Division processed nearly 62,000 transactions, totaling over \$16 million.

This division actively collects legal financial obligations owed by defendants and currently monitors more than 32,000 cases. In total, the division collects over \$2 million of restitution, court fines, fees and penalties annually that the court has ordered to be paid. Payments are processed by the cashiers, and restitution collected is disbursed to victims in accordance with the court orders. In 2021 nearly \$1.1 million of restitution was collected and disbursed to victims of crimes.

Our web-based credit / debit card payment system allows customers to complete financial transactions online. This system is utilized by individuals making payments toward legal financial obligations, paying subscription fees for Odyssey Portal, and purchasing self-help forms packets, which accounted for \$82,000 in packet sales in 2021. To ensure access to justice, we continue to monitor and expand our use of web-based credit / debit card payments enabling our customers the ability to conduct business remotely.

This division is also statutorily responsible for entry of judgments entered by the Court. This includes the original judgment, any amendments and subsequent partial- or full-satisfactions. The division processed over 3,700 new judgments in 2021, and nearly 8,500 modifications and / or satisfactions. Judgments are the formal statement of the court's final determination of the rights of the parties in proceedings and details the award of money or property to the parties. Judgments create a lien against parties and serve as the basis for subsequent court proceedings, such as foreclosure or garnishment, and are critical to any real estate transaction.

In 2020, the Washington State Supreme Court issued a decision in State of Washington v Blake which declared the State's simple possession of controlled substance law to be unconstitutional. As a result, convictions for simple possession dating back to the 1970s are eligible to be vacated and any LFO's paid in those cases will be refunded. In 2021 a significant amount of staff time was spent working with other county departments and state agencies to develop a process for issuing refunds. Due to the number of cases impacted by the Blake decision, vacating convictions and refunds will continue through 2022 and into 2023.

**Staffing Resources:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 232 Judicial Acctg/Judgmts &

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Judicial Acctg/Judgmts &	12.000	11.000	11.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$739,766	\$745,625	\$774,121	\$28,496	3.82%
Personnel Benefits	\$357,939	\$351,336	\$350,399	(\$937)	(.27%)
Supplies	\$12,681	\$1,000	\$1,000	\$0	.00%
Services	\$14,522	\$37,500	\$37,500	\$0	.00%
Interfund Payments For Se	\$6,299	\$7,008	\$4,515	(\$2,493)	(35.57%)
<b>Judicial Acctg/Judgmts &amp;</b>	<b>\$1,131,207</b>	<b>\$1,142,469</b>	<b>\$1,167,535</b>	<b>\$25,066</b>	<b>2.19%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 233 Case Management

**Program Description:**

The Case Management and Juvenile Divisions provide accurate and timely mandated processing and distribution of approximately 2,300 court documents filed electronically or in paper form daily, while preserving the integrity and security of those documents in perpetuity. Case documents are indexed and stored electronically in the State's case and document management system (Odyssey). These divisions have stringent document and information processing guidelines and timelines which are strictly adhered to, ensuring the timely availability of and access to court records by the court, government agencies, legal community and the public.

As mandated under RCW 36.23.030, 36.23.070, Superior Court orders and Washington State Archives Records Retention Schedule, the Case Management and Juvenile Divisions maintain the physical custody, control, and security of all Superior Court records, exhibits, and other court related material. Records maintained include: Criminal, civil, family law, including child support collection, probate, guardianship, parentage, adoption, mental illness, judgments, protection orders (domestic violence, anti-harassment, vulnerable adults, extreme risk protection order, stalking and sexual assault), tax warrants, water rights, and unlawful detainers. Juvenile Court records maintained include juvenile offender, dependency, truancy, at risk youth, child in need of services and emancipations. Other records maintained include wills, bonds, claims, search warrants, oaths, Superior Court Administrative Orders and other miscellaneous court documents.

These divisions ensure specific court orders are transmitted to a variety of agencies including the State's Office of Support Enforcement for purposes of child support collection; appropriate law enforcement agencies for enforcement of restraining orders, protection orders, extreme risk protection orders, and no contact orders; the Department of Licensing (DOL) for convictions related to driving and controlled substance offenses as well as loss of firearm rights; National Instant Criminal Background Check System (NICS) for loss of firearm rights in adult criminal, juvenile offender, domestic violence protection orders, extreme risk protection orders, and involuntary treatment cases; Washington State Patrol and Department of Licensing when there is temporary suspension of a person's right to possess or purchase firearms due to release from involuntary treatment and when an individual is deemed to be a danger to himself or others; and Washington State Patrol when a juvenile offender record is sealed.

By mandate these divisions also process all appeals filed in Snohomish County Superior Court from lower jurisdiction courts and prepare and transmit Superior Court cases to the State Court of Appeals (Division I) or the State Supreme Court.

Both divisions review the court's pending caseload and monitor all eight Superior Court case types to ensure timely resolution and completion which provides accurate caseload statistics for Superior Court.

Additionally, the Juvenile Division provides customer service to individuals accessing the Juvenile Court system. These services include in-person assistance; issuance of subpoenas and bench warrants; receipting of restitution, court fees, fines and bail; telephone inquiries for juvenile related matters; pursuant to RCW 36.23.030, management of all aspects of Juvenile Offender and Dependency court records (the majority of which are statutorily confidential), and include Truancy, At-

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 233 Case Management

Risk-Youth, Children-in-Need-of-Services, and Emancipations; assistance with records research; and preparation/distribution of Superior Court juvenile calendars. The Juvenile Division is also responsible for legal publication of hearing notices within Dependency and Termination cases. In summary, the Juvenile Division is a full-service, small-scale Clerk's Office that must mirror services provided by the Clerk's Office located at the main County campus.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Case Management	11.600	17.600	12.000	-5.600

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$732,854	\$872,874	\$608,289	(\$264,585)	(30.31%)
Personnel Benefits	\$364,184	\$413,540	\$281,358	(\$132,182)	(31.96%)
Supplies	\$8,120	\$5,000	\$2,500	(\$2,500)	(50.00%)
Services	\$30,889	\$28,300	\$0	(\$28,300)	(100.00%)
Interfund Payments For Se	\$4,234	\$4,357	\$2,289	(\$2,068)	(47.46%)
<b>Case Management</b>	<b>\$1,140,281</b>	<b>\$1,324,071</b>	<b>\$894,436</b>	<b>(\$429,635)</b>	<b>-32.45%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 235 Courtroom Operations

**Program Description:**

The Courtroom Operations Division is responsible for attending and creating an accurate, independent record of all Superior Court proceedings and managing the jury system for the Snohomish County courts. RCW 2.32.050 requires courtroom clerks to be present during all superior court proceedings; accordingly, they attend all hearings and trials to prepare complex and detailed contemporaneous minutes and exhibit indexes; maintain control of all exhibits, court documents, and depositions received; administer jury oaths; receive jury verdicts; and act as liaison/provide assistance on behalf of the Clerk's Office to Judges and Commissioners, the public and attorneys. Additionally, the courtroom clerks also perform all bailiff functions in the five Court Commissioner departments.

Courtroom Operations performs all administrative duties related to jury management for Superior Court and the four divisions of District Court. Last year over 98,000 jury summonses were mailed, an increase of nearly 20% from 2020. These summons' directly impact the workload of other jury management functions performed by the Clerk's Office including answering juror inquiries in person and telephonically; processing jury mail; data entry of juror responses; preparing jury payroll; and providing direct customer support to the jury system users within the Superior and District courts. The jury management system utilizes software that incorporates Optical Character Recognition (OCR) data extraction, imaging and electronic document storage, automated data entry, and citizen access via the internet to facilitate the processing of juror candidates. While historically approximately 1,200 jurors are summonsed each week, the amount has nearly doubled to ensure an adequate juror pool in response to the COVID-19 pandemic and willingness of citizens to participate in jury service. Given what we are seeing and hearing from the Courts these numbers will likely continue even after significant improvements to the COVID-19 pandemic occur. This is uncharted territory, so we do not yet know to what extent this significant increase will impact our overall workload and budget.

All of the above functions directly impact Superior Court's ability to proceed with hearings and trials. Each court calendar must be staffed with at least one courtroom clerk, and some high volume calendars require two clerks at a time. Courtroom Operations has been in a staffing crisis throughout 2021 which has continued into 2022. With increases in the number of judicial officers the division will face greater difficulties in covering courtrooms with properly trained staff. An adequate number of courtroom clerks is required to prevent case cancellations or delays and allows for the efficient operations of the justice system, both civil and criminal; this decreases liability to the County, reduces costs to the County and litigants, and promotes "public safety and access to justice" as expected by Snohomish County citizens.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Courtroom Operations	24.075	29.075	27.625	-1.450

**Financial Resources - Expenditures:**



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 235 Courtroom Operations

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$1,341,555	\$1,561,085	\$1,564,139	\$3,054	.20%
Personnel Benefits	\$609,940	\$760,283	\$734,534	(\$25,749)	(3.39%)
Supplies	\$35,727	\$11,875	\$11,875	\$0	.00%
Services	\$73,032	\$117,966	\$117,966	\$0	.00%
Interfund Payments For Se	\$28,177	\$21,443	\$17,360	(\$4,083)	(19.04%)
<b>Courtroom Operations</b>	<b>\$2,088,431</b>	<b>\$2,472,652</b>	<b>\$2,445,874</b>	<b>(\$26,778)</b>	<b>-1.08%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 236 Customer Service

**Program Description:**

The Customer Services Division ensures access to court records for the court, government agencies, law and justice agencies, and the public. This division provides direct assistance to the general public in person, over the phone, via email and through the mail. In 2021, customer service assisted over 31,000 customers telephonically, processed over 8,300 electronic and mail requests for case information, and prepared over 5,500 ex parte requests to present to Judicial Officers for signature (the latter of which generated over \$163,000 in 2021. Other mandated duties include issuing writs, subpoenas, warrants (arrest, search and Governor's), Letters of Office in minor and adult guardianships, and Letters Testamentary and Letters of Administration in probate matters. This division performs records research regardless of the age or status of a case for court records dating back to the 1800's.

Pursuant to RCW 7.105 , the Court Services Division provides specialized information on protection orders and assistance to victims of domestic violence (DV), harassment, stalking, sexual assault, vulnerable adults seeking protection from predators, and extreme risk protection orders. Protection order services include meeting one-on-one with victims to provide procedural information, court forms, and instructional materials regarding court processes; reviewing and processing petitions received in person and electronically through Legal Atoms software; and attending protection order hearings to provide assistance to victims as well as the court. Staff ensure expedient data entry of protection orders in statewide databases and facilitates timely entry into state and federal law enforcement databases. This division works closely with the Snohomish County Sheriff's Office, Domestic Violence Services of Snohomish County, Tulalip and Stillaguamish Tribal Courts, Snohomish County DV Coalition, Providence Intervention Center for Assault and Abuse and other community organizations and law enforcement agencies. In 2021, 1,850 new protection order cases were filed and staff assisted nearly 7,000 customers telephonically and responded to 15,400 customer inquiries via email.

The Courthouse Facilitator Program is authorized under RCW 26.12.240. Facilitators provide assistance to citizens who are not represented by attorneys in legal matters such as divorce, legal separation, invalidity of marriage, modification of parenting plans or child support, third party custody, parentage actions and guardianship cases. Assistance provided covers court practices, information in completing complicated court forms (a simple dissolution has over 125 pages), reviewing court documents for completeness, assisting with scheduling hearings and interpreters, calculating child support and providing referrals to other agencies. Over 3,540 new domestic cases were filed in 2021. Historically, over 65 percent of these cases have at least one party who is self-represented. The Facilitators provide services via individual appointments (over 940 hours of scheduled appointments for over 600 litigants), on a walk-in basis (1,850 customers), telephone inquiries (12,000) and attend court hearings to provide assistance (1,336 hearings). These services account for just over 16,680 customer contacts and saves the judiciary a significant amount of time by helping to ensure that litigants are prepared for their hearings.

**Staffing Resources:**

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 700 County Clerk

**Department:** 37 Clerk

**Program:** 236 Customer Service

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Customer Service	15.125	15.125	16.125	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$963,684	\$1,012,333	\$1,101,728	\$89,395	8.83%
Personnel Benefits	\$452,332	\$479,790	\$505,121	\$25,331	5.28%
Supplies	\$12,485	\$5,773	\$5,773	\$0	.00%
Services	\$34,905	\$17,510	\$17,510	\$0	.00%
Interfund Payments For Se	\$14,006	\$30,931	\$28,020	(\$2,911)	(9.41%)
<b>Customer Service</b>	<b>\$1,477,412</b>	<b>\$1,546,337</b>	<b>\$1,658,152</b>	<b>\$111,815</b>	<b>7.23%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 37 Clerk

**Program:** 235 Courtroom Operations

**Program Description:**

This program focuses on activities related to chemical dependency and mental health therapeutic courts consisting of drug courts, involuntary treatment act (ITA) and drug offense sentencing alternatives. The Chemical Dependency/Mental Health (CDMH) .1% Sales Tax provides the funding for courtroom clerks to attend all hearings and trials to prepare complex and detailed, contemporaneous minutes and exhibit indexes. In addition, courtroom clerks maintain control of all exhibits, accept, distribute and file court documents received, and act as liaison and provide assistance to Judicial Officers, the public and attorneys on behalf of the Clerk's Office.

Our Case Management staff funded through this program provide accurate and timely mandated processing and distribution of court documents filed in therapeutic courts which includes preserving the integrity and security of those documents in perpetuity. Case documents are indexed and stored electronically in the State's case and document management system (Odyssey). These divisions have stringent document and information processing guidelines and timelines which are strictly adhered to, ensuring the timely availability of and access to court records by the court, government agencies, legal community, and the public.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Courtroom Operations	5.650	5.650	5.600	-0.050

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$329,902	\$363,978	\$376,293	\$12,315	3.38%
Personnel Benefits	\$145,264	\$174,721	\$174,140	(\$581)	(.33%)
Services	\$5	\$8,000	\$8,000	\$0	.00%
Interfund Payments For Se	\$113,496	\$99,373	\$116,172	\$16,799	16.90%
<b>Courtroom Operations</b>	<b>\$588,667</b>	<b>\$646,072</b>	<b>\$674,605</b>	<b>\$28,533</b>	<b>4.42%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 101 Jail

**Department:** 38 Sheriff's Corrections Bureau

**Program:** 331 Detention

**Program Description:**

This program represents funding related to the care and custody of prisoners confined in the County's secure jail facilities. Functions include prisoner booking, release, direct supervision of prisoner activity in each housing unit, and transportation to and from courts, medical appointments and other destinations. Program staff maintain security of the facility through a range of prisoner management skills and technological tools including sight and sound surveillance capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Detention	281.000	281.000	281.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$172,294	\$0	\$0	\$0	.00%
Salaries and Wages	\$20,504,064	\$23,593,977	\$23,849,535	\$255,558	1.08%
Personnel Benefits	\$8,136,159	\$9,427,975	\$9,457,186	\$29,211	.31%
Supplies	\$375,578	\$492,070	\$492,070	\$0	.00%
Services	\$50,511	\$283,250	\$283,250	\$0	.00%
Capital Outlays	\$146,559	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$4,382,700	\$4,896,834	\$4,771,509	(\$125,325)	(2.56%)
<b>Detention</b>	<b>\$33,767,865</b>	<b>\$38,694,106</b>	<b>\$38,853,550</b>	<b>\$159,444</b>	<b>0.41%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 102 Special Detention

**Department:** 38 Sheriff's Corrections Bureau

**Program:** 321 Special Detention

**Program Description:**

The Special Detention program represents funding to support the Classification Unit within the Sheriff's Correctional Facility. Classification staff provide assessments for individuals based on the principles of the Northpointe system, which uses the following criteria to determine appropriate security levels assigned to each inmate:

- Alcohol or drug withdrawal
- Physical or mental disability
- Current charges
- Criminal history
- Escape history
- Warrants/Detainers
- Behavior (including prison)
- MREA factors
- Prior housing in our facility

This process is vital to ensure each inmate is housed in the most safe and secure manner. Our Classification staff work constantly to review and monitor both inmate behavior and how inmates are housed in the facility to best utilize our housing matrix. Classification is also responsible for conducting inmate discipline hearings, reviewing inmates placed in restrictive housing, and monitoring keep separate issues. Classification also screens inmates for inmate worker and in-custody programming.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Special Detention	11.000	11.000	11.000	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$498,183	\$671,716	\$755,074	\$83,358	12.41%
Personnel Benefits	\$208,896	\$289,562	\$335,541	\$45,979	15.88%
Supplies	\$0	\$552	\$552	\$0	.00%
Services	(\$1,756)	\$16,375	\$19,875	\$3,500	21.37%
Interfund Payments For Se	\$31,160	\$33,478	\$31,361	(\$2,117)	(6.32%)
<b>Special Detention</b>	<b>\$736,483</b>	<b>\$1,011,683</b>	<b>\$1,142,403</b>	<b>\$130,720</b>	<b>12.92%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 203 Administration

**Department:** 38 Sheriff's Corrections Bureau

**Program:** 310 Administration

**Program Description:**

Administrative and support functions serve all divisions and facilities within Sheriff's Office Corrections. Functions include inmate records management, public disclosure, personnel recruiting and hiring, employee assistance programs, planning and budgeting, grant and contract monitoring, purchasing, payroll and accounting, staff training, computer and communication systems, bail and bond collection, prisoner fund accounting, records and release determinations.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Administration	22.750	22.750	22.750	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,262,494	\$1,541,731	\$1,566,705	\$24,974	1.62%
Personnel Benefits	\$1,433,141	\$1,430,220	\$1,583,669	\$153,449	10.73%
Supplies	\$96,647	\$85,285	\$85,285	\$0	.00%
Services	\$205,633	\$256,875	\$256,875	\$0	.00%
Interfund Payments For Se	\$7,999,656	\$9,368,129	\$8,938,283	(\$429,846)	(4.59%)
<b>Administration</b>	<b>\$10,997,571</b>	<b>\$12,682,240</b>	<b>\$12,430,817</b>	<b>(\$251,423)</b>	<b>-1.98%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 204 Support Services

**Department:** 38 Sheriff's Corrections Bureau

**Program:** 361 Food Service

**Program Description:**

Food service for the secured inmate population is provided under a contract with a private food vendor, who provides consulting dietitians and professional supervisory staff. The kitchen contract staff are supplemented with prisoner labor. The program insures that all nutritional requirements are met and provides special diets for those who require them.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Personnel Benefits	\$0	\$720	\$720	\$0	.00%
Supplies	\$5,752	\$20,053	\$20,053	\$0	.00%
Services	\$699,303	\$1,606,375	\$1,606,375	\$0	.00%
<b>Food Service</b>	<b>\$705,055</b>	<b>\$1,627,148</b>	<b>\$1,627,148</b>	<b>\$0</b>	<b>0.00%</b>



**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 204 Support Services

**Department:** 38 Sheriff's Corrections Bureau

**Program:** 364 Medical Services

**Program Description:**

The Medical Services program represents the General Fund budgetary impact of our Health Services Division, providing inmate care within the jail facility. We are staffed with certified medical personnel and provide all mandated medical, dental and psychiatric care. Staff interface with community physicians and facilities; conduct court ordered medical procedures; and perform assessments focusing on communicable and sexually transmitted diseases. Effective operation of the division requires frequent communication with staff, prisoners, courts, police agencies, local hospitals and agencies. The mental health unit performs assessments and monitoring of mentally ill prisoners with the assistance of the contract psychiatric nurse practitioner, who oversees use of psychotropic medications and evaluation of the more seriously mentally ill.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Medical Services	30.500	30.500	30.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,924,583	\$3,270,525	\$3,413,078	\$142,553	4.36%
Personnel Benefits	\$997,775	\$1,097,037	\$1,127,292	\$30,255	2.76%
Supplies	\$345,301	\$117,188	\$117,188	\$0	.00%
Services	\$2,291,983	\$1,909,805	\$1,947,305	\$37,500	1.96%
Capital Outlays	\$26,296	\$18,200	\$0	(\$18,200)	(100.00%)
Interfund Payments For Se	\$11,134	\$10,705	\$5,586	(\$5,119)	(47.82%)
<b>Medical Services</b>	<b>\$6,597,072</b>	<b>\$6,423,460</b>	<b>\$6,610,449</b>	<b>\$186,989</b>	<b>2.91%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 108 / 108 Corrections Commissary      **Division:** 203 Administration  
**Department:** 38 Sheriff's Corrections Bureau      **Program:** 370 Commissary

**Program Description:**

The Commissary Fund is used to track budgetary authorization to provide inmates with the opportunity to purchase limited food products, personal care and other items as required by county jail standards. Any profits from the commissary system are retained in the fund and are restricted to commissary operations and prisoner benefit expenditures. The Sheriff's Office uses a contractor to process inmate orders, bag purchases and deliver them to the jail.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Commissary	3.250	3.250	3.250	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$145,849	\$199,066	\$199,681	\$615	.31%
Personnel Benefits	\$79,339	\$104,679	\$104,327	(\$352)	(.34%)
Supplies	\$16,874	\$80,384	\$80,384	\$0	.00%
Services	\$304,489	\$918,632	\$920,206	\$1,574	.17%
Interfund Payments For Se	\$72,663	\$97,193	\$88,788	(\$8,405)	(8.65%)
<b>Commissary</b>	<b>\$619,214</b>	<b>\$1,399,954</b>	<b>\$1,393,386</b>	<b>(\$6,568)</b>	<b>-0.47%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

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

**Division:** 124 1/10% Sales Tax

**Department:** 38 Sheriff's Corrections Bureau

**Program:** 331 Detention

**Program Description:**

This program captures costs in the Snohomish County Sheriff's Corrections Bureau that are related to supporting those individual with mental health needs and are paid by CDMH Sales Tax in Fund 124.

The mental health of those booked and held at the Snohomish County Jail continues to be an issue. There is an increasing number of individuals who require assessments, ongoing care, and transition planning residing in the jail. Between 2010 and 2012 bookings rose approximately 8 percent. At the same time, the average daily population (ADP) increased a bit more than 1 percent. However, the impact on mental health professionals (MHPs) has been significantly greater. Staff and community-based referrals for MHPs rose nearly 38 percent during that time. Face-to-face contacts between MHPs and inmates have increased over 6 percent and suicide evaluations are up nearly 47 percent. At the same time, serious suicide or self harm attempts increased by approximately 31 percent. Inmate release plans have also increased – up 28 percent from 2010 to 2012. The first four months of 2013 reflect a continued rise in need for the services of MHPs. The 2013 monthly totals of referrals, contacts, and evaluations are all well above the monthly averages of previous years. Perhaps most important of all, the aforementioned functions are merely stopgap assessments. They do not reflect any efforts for ongoing care, transition planning, release planning, and continuing care efforts. The existing four MHPs are stretched extremely thin just doing the very basics in terms of dealing with the multiplicity of mental health concerns that present themselves at the booking door.

Also missing from the statistical picture is the necessity for coverage. Currently, the four MHPs attempt to cover the busy time of the day - approximately 0800 - 2200 hours - when inmates are most available for interaction. This leaves the remaining hours of the day wanting for a mental health resource. While the MHPs take a turn at being on call, this is not a true substitute for having a trained, skilled mental health professional onsite to evaluate an individual in booking or in a module. While there are some times where on call may be appropriate - Corrections must provide late Swing Shift and weekends with increased MHP coverage.

Cost estimates are based on what is known about the cost of providing inmate medical care at this time. Changes in legislation at the State and Federal level have the potential to impact the cost of medical services. Estimates are based on average daily population of 1,200 inmates.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Detention	11.500	11.500	11.500	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$891,780	\$1,140,206	\$1,151,285	\$11,079	.97%
Personnel Benefits	\$345,393	\$431,740	\$437,409	\$5,669	1.31%
Services	\$20,615	\$374,124	\$411,624	\$37,500	10.02%
Capital Outlays	\$0	\$30,000	\$0	(\$30,000)	(100.00%)
Interfund Payments For Se	\$531,190	\$522,786	\$511,199	(\$11,587)	(2.22%)

**Snohomish County****2023 Budget - Executive Recommended****Program Description**

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**Fund/Subfund:** 124 / 002 1/10% Sales Tax**Division:** 124 1/10% Sales Tax**Department:** 38 Sheriff's Corrections Bureau**Program:** 331 Detention

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Detention	\$1,788,978	\$2,498,856	\$2,511,517	\$12,661	0.51%

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 300 DEM Operations

**Department:** 39 Emergency Management

**Program:** 310 DEM Operations

**Program Description:**

Snohomish County's Department of Emergency Management is a coordinating agency that works with jurisdictions and partner agencies to create a framework within which the County's communities reduce their vulnerability to hazards and cope with disasters. Our program adheres to the accepted principles of emergency management: Comprehensive, progressive, risk-driven, integrated, collaborative, coordinated, flexible, and professional. In addition to fulfilling this responsibility for unincorporated Snohomish County, we also maintain interlocal agreements (ILAs) to provide emergency management services with 19 towns, cities, and tribes within Snohomish County.

DEM's staff perform work in all five phases of emergency management. Our mitigation and prevention efforts focus on preventing hazards or minimizing the impact of disasters that are not preventable. Activities within these two areas include organizing the Local Emergency Planning Committee (LEPC), which deals specifically with hazardous materials, and maintaining the Snohomish County Hazard Mitigation Plan (HMP). The HMP is a multi-jurisdictional plan comprised of 39 partners that contains an in-depth analysis of the County's natural hazards and coordinates the partner jurisdictions' strategies and actions proposed to address the vulnerabilities identified by that analysis. The HMP also affords Snohomish County access to federal pre- and post-disaster mitigation grant funds.

Planning, training and exercising form the cornerstone of the preparedness phase, which focuses on our readiness to respond to, and recover from, all disasters. DEM staff work with local, regional, state, and federal partners in a continuous cycle of planning, organizing, training, equipping, exercising, evaluating, and taking corrective action. We also support several active groups of volunteers, including the Snohomish County Auxiliary Communications Services. This dedicated group of volunteer HAM radio operators provide a unique communications capability throughout the county and work diligently to ensure that the communications equipment in our coordination center and on our vehicles functions properly.

The response phase consists of the actions taken immediately before, during, and immediately after an incident occurs. During this phase our focus is on life-saving and life-sustaining actions, followed by the protection of property and the conservation of the environment and our economy. DEM maintains the Snohomish County Emergency Coordination Center, which is the physical place from which multi-agency and multi-jurisdictional coordination occurs during disasters. At the ECC we process resource requests, develop situational awareness and a common operating picture, coordinate the dissemination of public information, and act as the interface between local jurisdictions and state and federal disaster support. DEM also maintains a 24/7 duty officer who is available to facilitate resource needs for smaller-scale incidents and provide alerts and/or warning using our AlertSense notification system. When requested, we also deploy our communications vehicle and/or our command vans.

The final phase, recovery, consists of those activities that continue (in some cases, for years) beyond the emergency period. These include measures needed to restore critical community functions and begin to manage stabilization efforts. The recovery phase begins immediately after the threat to human life has subsided and the goal of the recovery phase is to bring the affected area to its "new normal." During this phase, DEM staff collect and report damage assessment information related to

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 002 / 002 General Fund

**Division:** 300 DEM Operations

**Department:** 39 Emergency Management

**Program:** 310 DEM Operations

government and private property; assist with the establishment of Disaster Resource Centers (DRCs); and facilitate the provision of other disaster relief programs to residents. We coordinate these disaster relief activities at the community level in conjunction with Snohomish County Human Services and other local agencies and organizations through the Snohomish County Community Organizations Active in Disaster.

In addition to all of this, Snohomish County DEM is an active partner in the Seattle-Metro Urban Area Security Initiative (UASI) and Homeland Security Region #1 (HLS R1). The Seattle UASI group is made up of representatives from King, Pierce, and Snohomish Counties, along with the cities of Bellevue and Seattle. Our focus is primarily providing equipment and training for homeland security needs, including funding the upgrade to the Snohomish County Sheriff's Office Search and Rescue helicopter (SNOHAWK 10). Snohomish, San Juan, Island, Whatcom, and Skagit Counties form HLS R1. Snohomish County acts as the fiduciary agent for this region's State Homeland Security Grant Program allocation and has formed very strong relationships with the other jurisdictions throughout the five-county footprint. DEM staff also represent Snohomish County on a number of other state and regional endeavors working to address issues such as the sustainability of the state's emergency management system and enhancing community resilience to emerging hazards such as climate change.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
DEM Operations	6.334	7.185	8.120	0.935

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$115,059	\$0	\$0	\$0	.00%
Salaries and Wages	\$555,385	\$762,865	\$863,544	\$100,679	13.20%
Personnel Benefits	\$175,352	\$278,635	\$312,175	\$33,540	12.04%
Supplies	\$7,554	\$5,575	\$5,575	\$0	.00%
Services	\$34,939	\$49,010	\$49,010	\$0	.00%
Capital Outlays	\$0	\$0	\$40,000	\$40,000	100.00%
Interfund Payments For Se	\$215,889	\$226,610	\$248,066	\$21,456	9.47%
<b>DEM Operations</b>	<b>\$1,104,178</b>	<b>\$1,322,695</b>	<b>\$1,518,370</b>	<b>\$195,675</b>	<b>14.79%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 124 / 002 1/10% Sales Tax  
**Department:** 39 Emergency Management

**Division:** 124 1/10% Sales Tax  
**Program:** 311 DEM Planning Assistance

**Staffing Resources:**

<b>Program Name</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>FTE Change 2022 to 2023</b>
DEM Planning Assistance	0.685	1.685	2.000	0.315

**Financial Resources - Expenditures:**

<b>Expenditure Class Name</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries and Wages	\$23,205	\$119,738	\$156,818	\$37,080	30.97%
Personnel Benefits	\$10,236	\$53,005	\$64,732	\$11,727	22.12%
Services	\$0	\$4,530	\$4,530	\$0	.00%
Interfund Payments For Se	\$11,688	\$10,046	\$45,700	\$35,654	354.91%
<b>DEM Planning Assistance</b>	<b>\$45,129</b>	<b>\$187,319</b>	<b>\$271,780</b>	<b>\$84,461</b>	<b>45.09%</b>

**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 130 / 356 Emergency Management**Division:** 300 DEM Operations**Department:** 39 Emergency Management**Program:** 310 DEM Operations**Program Description:**

Program established for the Department of Emergency Management to administer and manage the grants received from the Department of Homeland Security, other federal and state agencies, and other funding sources as applicable.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
DEM Operations	8.149	8.130	7.130	-1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$536,077	\$645,336	\$514,779	(\$130,557)	(20.23%)
Personnel Benefits	\$220,144	\$273,562	\$208,747	(\$64,815)	(23.69%)
Supplies	\$133,150	\$275,378	(\$101,830)	(\$377,208)	(136.98%)
Services	\$351,666	\$1,611,006	\$1,739,373	\$128,367	7.97%
Intergovtl Svcs & Pmts	\$303,460	\$150,000	\$0	(\$150,000)	(100.00%)
Capital Outlays	\$133,449	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$74,207	\$90,832	\$96,201	\$5,369	5.91%
<b>DEM Operations</b>	<b>\$1,752,153</b>	<b>\$3,046,114</b>	<b>\$2,457,270</b>	<b>(\$588,844)</b>	<b>-19.33%</b>



**Snohomish County****2023 Budget - Executive Recommended****Program Description****Fund/Subfund:** 130 / 375 American Rescue Plan Act**Division:** 300 DEM Operations**Department:** 39 Emergency Management**Program:** 504 Public Health & Medical Resp**Program Description:**

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Public Health & Medical R	0.000	0.000	1.000	1.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$72,968	\$72,968	100.00%
Personnel Benefits	\$0	\$0	\$31,744	\$31,744	100.00%
Supplies	\$4,861	\$0	\$18,288	\$18,288	100.00%
Services	\$13,962	\$10,000,000	\$500,000	(\$9,500,000)	(95.00%)
Capital Outlays	\$8,730	\$0	\$0	\$0	.00%
<b>Public Health &amp; Medical R</b>	<b>\$27,553</b>	<b>\$10,000,000</b>	<b>\$623,000</b>	<b>(\$9,377,000)</b>	<b>-93.77%</b>

**Snohomish County**  
**2023 Budget - Executive Recommended**

**Program Description**

**Fund/Subfund:** 156 / 156 Emerg Svcs Communicatio **Division:** 655 E911

**Department:** 39 Emergency Management **Program:** 287 Emergency Services Commun

**Program Description:**

The Enhanced Emergency Services Communication System (EESCS) program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program. The program's mission is to support public safety with efficient, reliable, and integrated enhanced 911 service.

**Staffing Resources:**

Program Name	2021 Adopted	2022 Adopted	2023 Budget	FTE Change 2022 to 2023
Emergency Services Comm	3.183	3.750	3.750	0.000

**Financial Resources - Expenditures:**

Expenditure Class Name	2021 Actual	2022 Adopted	2023 Budget	Dollar Change	Percent Change
Salaries and Wages	\$259,126	\$321,083	\$365,432	\$44,349	13.81%
Personnel Benefits	\$96,369	\$130,569	\$135,582	\$5,013	3.84%
Supplies	\$15,625	\$19,000	\$27,000	\$8,000	42.11%
Services	\$336,927	\$678,428	\$9,145,184	\$8,466,756	1248.00%
Intergovtl Svcs & Pmts	\$6,714,284	\$7,634,353	\$7,143,920	(\$490,433)	(6.42%)
Capital Outlays	\$0	\$0	\$390,000	\$390,000	100.00%
Interfund Payments For Se	\$135,559	\$131,816	\$150,916	\$19,100	14.49%
<b>Emergency Services Com</b>	<b>\$7,557,890</b>	<b>\$8,915,249</b>	<b>\$17,358,034</b>	<b>\$8,442,785</b>	<b>94.70%</b>

**Snohomish County 2023 Budget - Executive Recommended** **FILE** **ORD 22-059**

**Revenue/Expenditure Summary by Fund**

**2022 Adopted**

**2023 Budget**

<b>Fund</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Expenditures</b>
002 General Fund	\$288,882,343	\$288,882,343	\$315,901,047	\$315,901,047
100 Special Revenue	\$6,282,554	\$6,282,554	\$3,896,995	\$3,896,995
102 County Road	\$136,787,468	\$136,787,468	\$147,828,745	\$147,828,745
108 Corrections Commissary	\$1,399,954	\$1,399,954	\$1,393,386	\$1,393,386
116 Convention & Performing Arts	\$3,631,229	\$3,631,229	\$3,417,672	\$3,417,672
118 Crime Victims / Witness	\$930,638	\$930,638	\$1,014,191	\$1,014,191
124 Human Services	\$180,863,005	\$180,863,005	\$225,678,413	\$225,678,413
125 Health Department Fund	\$0	\$0	\$28,094,228	\$28,094,228
130 Grant Control	\$94,861,948	\$94,861,948	\$147,996,398	\$147,996,398
141 Sheriff-Search & Resc Helicopt	\$60,000	\$60,000	\$60,000	\$60,000
142 Sheriff Drug Buy Fund	\$885,000	\$885,000	\$905,398	\$905,398
144 Tax Refund Fund	\$5,000	\$5,000	\$5,000	\$5,000
156 Emerg Svcs Communication Sys	\$8,915,249	\$8,915,249	\$17,358,034	\$17,358,034
165 Sheriff Contract Services	\$12,137,880	\$12,137,880	\$12,691,120	\$12,691,120
170 Emerg CommunicaSys & Facil	\$27,815,807	\$27,815,807	\$35,462,444	\$35,462,444
180 Evergreen Fairground Cum Reser	\$2,012,325	\$2,012,325	\$2,132,660	\$2,132,660
185 Conservation Futures Tax Fund	\$26,989,409	\$26,989,409	\$20,958,317	\$20,958,317
186 Auditor's O & M	\$844,377	\$844,377	\$1,985,746	\$1,985,746
188 Public Wrks Facility Construct	\$850,000	\$850,000	\$2,755,000	\$2,755,000
189 Elections Equip Cumulative Res	\$147,307	\$147,307	\$1,618,201	\$1,618,201
190 Sno Cty Tomorrow Cum Res	\$195,663	\$195,663	\$205,091	\$205,091
191 Real Estate Excise Tax Fund	\$30,837,965	\$30,837,965	\$39,309,418	\$39,309,418
192 Transportation Mitigation	\$6,927,000	\$6,927,000	\$7,824,000	\$7,824,000
193 Community Development	\$17,660,928	\$17,660,928	\$18,141,034	\$18,141,034
194 Boating Safety	\$144,214	\$144,214	\$145,056	\$145,056
195 Antiprofitteering Revolving	\$79,245	\$79,245	\$79,245	\$79,245
196 Parks Mitigation	\$1,978,312	\$1,978,312	\$1,298,878	\$1,298,878
197 Fair Sponsorships & Donations	\$401,782	\$401,782	\$401,638	\$401,638
199 Snohomish Cnty Arts Commission	\$186,200	\$186,200	\$100,000	\$100,000
215 Limited Tax Debt Service	\$27,238,857	\$27,238,857	\$32,369,610	\$32,369,610
309 Parks Construction Fund	\$18,937,930	\$18,937,930	\$15,170,248	\$15,170,248
311 Facility Construction	\$1,870,128	\$1,870,128	\$16,077,015	\$16,077,015
315 Data Processing Capital	\$513,440	\$513,440	\$19,602,992	\$19,602,992
316 Facilities Improvements	\$189,000	\$189,000	\$189,000	\$189,000
402 Solid Waste Management	\$77,058,838	\$77,058,838	\$84,992,504	\$84,992,504
410 Airport Operation & Maint.	\$65,795,968	\$65,795,968	\$79,667,102	\$79,667,102
415 Surface Water Management	\$49,055,060	\$49,055,060	\$47,028,855	\$47,028,855
502 Equipment Rental & Revolving	\$32,968,016	\$32,968,016	\$37,483,940	\$37,483,940
505 Information Services	\$25,186,109	\$25,186,109	\$32,538,684	\$32,538,684
506 Snohomish County Insurance	\$24,145,775	\$24,145,775	\$25,602,545	\$25,602,545
507 Pits and Quarries	\$2,503,281	\$2,503,281	\$10,427	\$10,427
508 Employee Benefit	\$61,871,076	\$61,871,076	\$68,042,580	\$68,042,580
511 Facility Services Fund	\$15,793,781	\$15,793,781	\$16,010,643	\$16,010,643
512 Training & Development	\$1,275,562	\$1,275,562	\$922,879	\$922,879
513 Security Services Fund	\$2,631,163	\$2,631,163	\$2,680,225	\$2,680,225
<b>Grand Total</b>	<b>\$1,259,746,786</b>	<b>\$1,259,746,786</b>	<b>\$1,517,046,604</b>	<b>\$1,517,046,604</b>

Sep 22, 2022

FILE ORD 22-059

## Snohomish County 2023 Budget - Executive Recommended

## Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b>002 General Fund</b>							
<b>01 Executive</b>							
SubFund Division/Program							
002	100	310	Administration	\$59,163	\$3,309,935	\$0	\$3,256,440
002	100	332	Office of Social Justice	\$0	\$0	\$0	\$1,000,000
002	200	410	Economic Development	\$0	\$0	\$20,000	\$540,240
<b>Executive</b>				<b><u>\$59,163</u></b>	<b><u>\$3,309,935</u></b>	<b><u>\$20,000</u></b>	<b><u>\$4,796,680</u></b>
<b>02 Legislative</b>							
SubFund Division/Program							
002	200	160	Legislative Svs.	\$0	\$4,775,346	\$0	\$4,927,553
002	200	420	Performance Auditing	\$0	\$65,041	\$0	\$65,000
<b>Legislative</b>				<b><u>\$0</u></b>	<b><u>\$4,840,387</u></b>	<b><u>\$0</u></b>	<b><u>\$4,992,553</u></b>
<b>04 Human Services</b>							
SubFund Division/Program							
002	001	400	Human Services Administration	\$0	\$1,324,898	\$0	\$1,445,335
002	001	700	Human Services Support	\$0	\$2,443,610	\$0	\$2,443,610
002	011	730	CASA	\$2,550	\$1,461,232	\$2,550	\$1,543,332
<b>Human Services</b>				<b><u>\$2,550</u></b>	<b><u>\$5,229,740</u></b>	<b><u>\$2,550</u></b>	<b><u>\$5,432,277</u></b>
<b>05 Planning</b>							
SubFund Division/Program							
002	520	517	County Fire Marshal	\$12,000	\$658,098	\$12,000	\$684,633
002	520	520	Long Range Planning	\$470,916	\$3,438,137	\$711,230	\$3,556,454
002	520	521	Code Enforcement	\$359,271	\$1,062,446	\$396,544	\$1,194,437
<b>Planning</b>				<b><u>\$842,187</u></b>	<b><u>\$5,158,681</u></b>	<b><u>\$1,119,774</u></b>	<b><u>\$5,435,524</u></b>
<b>07 Office of Hearings Administration</b>							
SubFund Division/Program							
002	301	860	Hearing Examiner	\$489,263	\$675,143	\$489,263	\$695,894
002	303	424	Board of Equalization	\$0	\$177,338	\$0	\$165,270
<b>Office of Hearings Administration</b>				<b><u>\$489,263</u></b>	<b><u>\$852,481</u></b>	<b><u>\$489,263</u></b>	<b><u>\$861,164</u></b>
<b>09 Conservation &amp; Natural Resources</b>							
SubFund Division/Program							
002	801	112	Energy Office	\$0	\$0	\$550,000	\$807,952
002	952	122	Agriculture	\$115,937	\$305,732	\$115,937	\$308,564
002	952	123	Youth & Family	\$93,000	\$370,056	\$93,000	\$365,867
002	952	124	Natural Resources	\$178,240	\$159,802	\$178,240	\$185,011
002	952	125	Administration	\$0	\$298,690	\$0	\$294,778
002	966	541	Fair Administration General	\$5,866,839	\$3,092,785	\$6,114,702	\$3,178,377
002	966	545	Fairgrounds Maintenance	\$0	\$1,633,472	\$0	\$1,664,238
002	966	548	Fair Operations General	\$0	\$1,229,559	\$0	\$1,267,517
002	985	411	Division Management	\$169,418	\$1,172,488	\$169,418	\$1,270,318

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

### **002 General Fund**

#### **09 Conservation & Natural Resources**

SubFund Division/Program

002	985	430	Parks Maintenance	\$226,206	\$2,186,666	\$226,206	\$2,428,596
002	985	680	Routine Maint & Operation	\$2,345,182	\$3,512,830	\$2,375,182	\$3,608,172
<b>Conservation &amp; Natural Resources</b>				<b><u>\$8,994,822</u></b>	<b><u>\$13,962,080</u></b>	<b><u>\$9,822,685</u></b>	<b><u>\$15,379,390</u></b>

#### **10 Assessor**

SubFund Division/Program

002	010	424	Tax Assements & Evaluat	\$315,873	\$8,715,300	\$317,701	\$9,045,118
<b>Assessor</b>				<b><u>\$315,873</u></b>	<b><u>\$8,715,300</u></b>	<b><u>\$317,701</u></b>	<b><u>\$9,045,118</u></b>

#### **11 Auditor**

SubFund Division/Program

002	100	410	Administration	\$10,317,245	\$910,553	\$10,532,470	\$955,248
002	100	430	Records Services	\$0	\$866,567	\$0	\$903,346
002	100	481	Licensing	\$0	\$1,399,318	\$0	\$1,274,462
002	100	483	Animal Services	\$0	\$1,767,434	\$0	\$1,861,678
002	120	485	Election Services	\$0	\$3,497,332	\$0	\$4,191,510
002	120	486	Voter Registration Servic	\$0	\$1,015,587	\$0	\$1,089,138
<b>Auditor</b>				<b><u>\$10,317,245</u></b>	<b><u>\$9,456,791</u></b>	<b><u>\$10,532,470</u></b>	<b><u>\$10,275,382</u></b>

#### **12 Finance**

SubFund Division/Program

002	220	425	Finance Operations	\$464,000	\$3,026,141	\$464,000	\$3,151,631
002	227	840	Purchasing Services	\$0	\$948,859	\$0	\$1,089,574
002	240	423	Budget And Systems Servic	\$0	\$989,787	\$0	\$1,012,612
<b>Finance</b>				<b><u>\$464,000</u></b>	<b><u>\$4,964,787</u></b>	<b><u>\$464,000</u></b>	<b><u>\$5,253,817</u></b>

#### **13 Human Resources**

SubFund Division/Program

002	300	610	Administration	\$86,060	\$2,528,004	\$86,060	\$2,929,245
002	300	670	Equal Employ Opportunity Inv	\$0	\$317,059	\$0	\$334,911
<b>Human Resources</b>				<b><u>\$86,060</u></b>	<b><u>\$2,845,063</u></b>	<b><u>\$86,060</u></b>	<b><u>\$3,264,156</u></b>

#### **16 Nondepartmental**

SubFund Division/Program

002	657	200	Public Health	\$0	\$2,258,618	\$0	\$0
002	657	419	Public Advocate	\$0	\$274,315	\$0	\$275,497
002	657	990	Miscellaneous	\$225,873,776	\$20,251,083	\$246,555,236	\$37,108,641
002	730	730	CASA Program	\$0	\$0	\$0	\$0
090	657	995	Revenue Stabilization	(\$1,371,731)	\$0	(\$1,186,964)	\$0
<b>Nondepartmental</b>				<b><u>\$224,502,045</u></b>	<b><u>\$22,784,016</u></b>	<b><u>\$245,368,272</u></b>	<b><u>\$37,384,138</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>002 General Fund</u></b>							
<b><u>22 Treasurer</u></b>							
SubFund Division/Program							
002	200	410	Administration	\$7,818,118	\$4,594,685	\$11,989,578	\$4,840,781
<b>Treasurer</b>				<b><u>\$7,818,118</u></b>	<b><u>\$4,594,685</u></b>	<b><u>\$11,989,578</u></b>	<b><u>\$4,840,781</u></b>
<b><u>24 District Court</u></b>							
SubFund Division/Program							
002	401	240	District Court	\$4,993,395	\$9,972,166	\$4,346,529	\$11,148,231
002	401	330	Probation & Parole Services	\$1,911,830	\$2,399,229	\$1,848,711	\$2,352,697
002	401	450	Dispute Resolution Center	\$140,000	\$140,000	\$82,636	\$140,000
<b>District Court</b>				<b><u>\$7,045,225</u></b>	<b><u>\$12,511,395</u></b>	<b><u>\$6,277,876</u></b>	<b><u>\$13,640,928</u></b>
<b><u>30 Sheriff</u></b>							
SubFund Division/Program							
002	002	110	Administration	\$0	\$4,989,379	\$0	\$5,471,346
002	002	111	Administrative Services	\$75,050	\$2,781,567	\$76,224	\$2,700,287
002	003	113	Field Operations	\$8,805,415	\$6,127,066	\$8,883,634	\$7,663,955
002	003	121	Investigation	\$0	\$5,692,268	\$0	\$5,408,725
002	003	122	Patrol	\$0	\$23,894,924	\$0	\$24,139,994
002	003	123	Narcotics Enforcement	\$0	\$1,244,864	\$0	\$1,202,056
002	003	132	Law Enforcement - Contrac	\$36,000	\$4,047,995	\$36,000	\$4,090,892
002	003	170	Traffic Policing	\$0	\$2,216,188	\$0	\$2,259,914
002	004	114	Technical Operations	\$757,000	\$1,015,564	\$757,000	\$1,016,908
002	004	140	Training	\$101,263	\$1,116,571	\$102,070	\$1,005,544
002	004	192	Technical Services	\$45,538	\$2,659,291	\$48,966	\$2,702,245
002	004	195	Evidence	\$117,475	\$717,241	\$113,857	\$703,813
002	004	520	Search And Rescue	\$0	\$983,113	\$0	\$985,501
002	007	130	Civil	\$0	\$432,715	\$0	\$424,557
<b>Sheriff</b>				<b><u>\$9,937,741</u></b>	<b><u>\$57,918,746</u></b>	<b><u>\$10,017,751</u></b>	<b><u>\$59,775,737</u></b>
<b><u>31 Prosecuting Attorney</u></b>							
SubFund Division/Program							
002	131	510	Administration	\$479,510	\$1,406,745	\$539,552	\$1,455,247
002	131	521	Criminal	\$0	\$14,209,694	\$0	\$14,692,904
002	131	522	Civil	\$0	\$3,334,356	\$0	\$3,421,191
002	131	700	Op Transfers	\$0	\$370,528	\$0	\$330,173
<b>Prosecuting Attorney</b>				<b><u>\$479,510</u></b>	<b><u>\$19,321,323</u></b>	<b><u>\$539,552</u></b>	<b><u>\$19,899,515</u></b>
<b><u>32 Office of Public Defense</u></b>							
SubFund Division/Program							
002	285	127	Office of Public Defense	\$768,847	\$14,159,625	\$758,847	\$14,589,679
<b>Office of Public Defense</b>				<b><u>\$768,847</u></b>	<b><u>\$14,159,625</u></b>	<b><u>\$758,847</u></b>	<b><u>\$14,589,679</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>002 General Fund</u></b>							
<b><u>33 Medical Examiner</u></b>							
SubFund Division/Program							
002	395	320	Medical Examiner Services	\$350,401	\$3,576,032	\$350,401	\$3,875,249
<b>Medical Examiner</b>				<b><u>\$350,401</u></b>	<b><u>\$3,576,032</u></b>	<b><u>\$350,401</u></b>	<b><u>\$3,875,249</u></b>
<b><u>36 Superior Court</u></b>							
SubFund Division/Program							
002	730	730	Juvenile Court Operations	\$557,050	\$8,514,743	\$678,355	\$8,278,537
002	740	740	Superior Court Operations	\$1,030,705	\$9,302,090	\$1,030,705	\$10,156,796
002	750	750	Administrative Services	\$80,500	\$6,470,748	\$80,500	\$7,125,762
<b>Superior Court</b>				<b><u>\$1,668,255</u></b>	<b><u>\$24,287,581</u></b>	<b><u>\$1,789,560</u></b>	<b><u>\$25,561,095</u></b>
<b><u>37 Clerk</u></b>							
SubFund Division/Program							
002	700	231	Administration	\$3,566,382	\$2,146,834	\$3,566,382	\$2,412,462
002	700	232	Judicial Acctg/Judgmts &	\$0	\$1,142,469	\$0	\$1,167,535
002	700	233	Case Management	\$0	\$1,324,071	\$0	\$894,436
002	700	235	Courtroom Operations	\$0	\$2,472,652	\$0	\$2,445,874
002	700	236	Customer Service	\$0	\$1,546,337	\$0	\$1,658,152
002	700	237	Juvenile	\$0	\$0	\$0	\$836,668
<b>Clerk</b>				<b><u>\$3,566,382</u></b>	<b><u>\$8,632,363</u></b>	<b><u>\$3,566,382</u></b>	<b><u>\$9,415,127</u></b>
<b><u>38 Sheriff's Corrections Bureau</u></b>							
SubFund Division/Program							
002	101	331	Detention	\$10,050,000	\$38,694,106	\$11,200,000	\$38,853,550
002	102	321	Special Detention	\$250	\$1,011,683	\$250	\$1,142,403
002	203	310	Administration	\$285,000	\$12,682,240	\$285,000	\$12,430,817
002	204	361	Food Service	\$0	\$1,627,148	\$0	\$1,627,148
002	204	364	Medical Services	\$410,000	\$6,423,460	\$410,000	\$6,610,449
<b>Sheriff's Corrections Bureau</b>				<b><u>\$10,745,250</u></b>	<b><u>\$60,438,637</u></b>	<b><u>\$11,895,250</u></b>	<b><u>\$60,664,367</u></b>
<b><u>39 Emergency Management</u></b>							
SubFund Division/Program							
002	300	310	DEM Operations	\$429,406	\$1,322,695	\$493,075	\$1,518,370
<b>Emergency Management</b>				<b><u>\$429,406</u></b>	<b><u>\$1,322,695</u></b>	<b><u>\$493,075</u></b>	<b><u>\$1,518,370</u></b>
<b>General Fund Total:</b>				<b><u>\$288,882,343</u></b>	<b><u>\$288,882,343</u></b>	<b><u>\$315,901,047</u></b>	<b><u>\$315,901,047</u></b>

## **100 Special Revenue**

### **01 Executive**

SubFund Division/Program

015	200	410	Economic Development	\$2,137,691	\$2,137,691	\$2,219,013	\$2,219,013
<b>Executive</b>				<b><u>\$2,137,691</u></b>	<b><u>\$2,137,691</u></b>	<b><u>\$2,219,013</u></b>	<b><u>\$2,219,013</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## Revenue/Expenditure Summary by Program: Request

### 2022 Adopted

### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

## 100 Special Revenue

### 05 Planning

SubFund Division/Program

016	520	521	Code Enforcement	\$50,000	\$50,000	\$50,000	\$50,000
<b>Planning</b>				<b><u>\$50,000</u></b>	<b><u>\$50,000</u></b>	<b><u>\$50,000</u></b>	<b><u>\$50,000</u></b>

### 09 Conservation & Natural Resources

SubFund Division/Program

003	985	411	Division Management	\$85,100	\$85,100	\$95,100	\$95,100
011	200	441	Historic Preservation	\$347,101	\$347,101	\$334,519	\$334,519
015	985	410	Administration	\$0	\$0	\$0	\$0
018	985	411	Division Management	\$25,500	\$25,500	\$31,500	\$31,500
<b>Conservation &amp; Natural Resources</b>				<b><u>\$457,701</u></b>	<b><u>\$457,701</u></b>	<b><u>\$461,119</u></b>	<b><u>\$461,119</u></b>

### 11 Auditor

SubFund Division/Program

001	100	483	Animal Services	\$10,000	\$10,000	\$10,000	\$10,000
<b>Auditor</b>				<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>

### 16 Nondepartmental

SubFund Division/Program

004	657	932	Trial Court Improvement	\$260,050	\$260,050	\$250,000	\$250,000
005	657	933	Brightwater Mitigation	\$100,000	\$100,000	\$0	\$0
019	657	990	Miscellaneous	\$215,000	\$215,000	\$0	\$0
020	730	730	CASA Program	\$0	\$0	\$0	\$0
021	657	990	Miscellaneous	\$2,650,000	\$2,650,000	\$150,000	\$150,000
<b>Nondepartmental</b>				<b><u>\$3,225,050</u></b>	<b><u>\$3,225,050</u></b>	<b><u>\$400,000</u></b>	<b><u>\$400,000</u></b>

### 24 District Court

SubFund Division/Program

017	401	330	Probation & Parole Services	\$7,500	\$7,500	\$7,500	\$7,500
<b>District Court</b>				<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>

### 30 Sheriff

SubFund Division/Program

008	003	122	Patrol	\$224,052	\$224,052	\$237,987	\$237,987
<b>Sheriff</b>				<b><u>\$224,052</u></b>	<b><u>\$224,052</u></b>	<b><u>\$237,987</u></b>	<b><u>\$237,987</u></b>

### 31 Prosecuting Attorney

SubFund Division/Program

007	139	519	Community Impact	\$0	\$0	\$0	\$0
<b>Prosecuting Attorney</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

### 36 Superior Court

SubFund Division/Program

002	664	730	Investigations/Diagnosis	\$7,500	\$7,500	\$250,000	\$250,000
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## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>100 Special Revenue</u></b>							
<b><u>36 Superior Court</u></b>							
SubFund Division/Program							
013	740	740	Superior Court Operations	\$163,060	\$163,060	\$261,376	\$261,376
<b>Superior Court</b>				<b><u>\$170,560</u></b>	<b><u>\$170,560</u></b>	<b><u>\$511,376</u></b>	<b><u>\$511,376</u></b>
<b>Special Revenue Total:</b>				<b><u>\$6,282,554</u></b>	<b><u>\$6,282,554</u></b>	<b><u>\$3,896,995</u></b>	<b><u>\$3,896,995</u></b>

## **102 County Road**

### **06 Public Works**

SubFund Division/Program							
001	650	444	Admin Operations	\$350,000	\$750,000	\$350,000	\$750,000
102	610	101	TES Operations	\$42,700	\$7,753,489	\$103,270	\$8,187,058
102	610	102	TES Maintenance	\$0	\$1,605,991	\$0	\$1,638,699
102	610	103	TES Capital	\$0	\$2,252,264	\$0	\$3,356,143
102	610	104	TES Reimbursables	\$0	\$754,520	\$0	\$672,082
102	610	444	Administration	\$136,394,768	\$0	\$147,375,475	\$0
102	620	201	RM Operations	\$0	\$3,132,312	\$0	\$2,883,224
102	620	202	RM Maintenance	\$0	\$34,114,057	\$0	\$36,538,442
102	620	203	RM Capital	\$0	\$1,292,000	\$0	\$1,287,000
102	620	204	RM Reimbursables	\$0	\$2,711,146	\$0	\$2,761,205
102	630	301	ES Operations	\$0	\$6,299,838	\$0	\$5,977,590
102	630	302	ES Maintenance	\$0	\$796,481	\$0	\$889,473
102	630	303	ES Capital	\$0	\$36,509,736	\$0	\$38,459,857
102	630	304	ES Reimbursables	\$0	\$3,309,147	\$0	\$5,292,466
102	650	501	Admin Operations	\$0	\$35,346,487	\$0	\$38,975,506
102	650	503	Admin Operations Capital	\$0	\$160,000	\$0	\$160,000
<b>Public Works</b>				<b><u>\$136,787,468</u></b>	<b><u>\$136,787,468</u></b>	<b><u>\$147,828,745</u></b>	<b><u>\$147,828,745</u></b>
<b>County Road Total:</b>				<b><u>\$136,787,468</u></b>	<b><u>\$136,787,468</u></b>	<b><u>\$147,828,745</u></b>	<b><u>\$147,828,745</u></b>

## **103 River Management**

### **06 Public Works**

SubFund Division/Program							
103	357	130	River Mgr Flood Control	\$0	\$0	\$0	\$0
<b>Public Works</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>River Management Total:</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

## **108 Corrections Commissary**

### **38 Sheriff's Corrections Bureau**

SubFund Division/Program							
108	203	370	Commissary	\$1,399,954	\$1,399,954	\$1,393,386	\$1,393,386
<b>Sheriff's Corrections Bureau</b>				<b><u>\$1,399,954</u></b>	<b><u>\$1,399,954</u></b>	<b><u>\$1,393,386</u></b>	<b><u>\$1,393,386</u></b>
<b>Corrections Commissary Total:</b>				<b><u>\$1,399,954</u></b>	<b><u>\$1,399,954</u></b>	<b><u>\$1,393,386</u></b>	<b><u>\$1,393,386</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

### **116 Convention & Performing Arts**

#### **01 Executive**

SubFund Division/Program

001	200	410	Economic Development	\$550,398	\$550,398	\$524,083	\$524,083
002	200	410	Economic Development	\$3,080,831	\$3,080,831	\$2,893,589	\$2,893,589
<b>Executive</b>				<b><u>\$3,631,229</u></b>	<b><u>\$3,631,229</u></b>	<b><u>\$3,417,672</u></b>	<b><u>\$3,417,672</u></b>

#### **09 Conservation & Natural Resources**

SubFund Division/Program

001	985	410	Administration	\$0	\$0	\$0	\$0
002	985	410	Administration	\$0	\$0	\$0	\$0
<b>Conservation &amp; Natural Resources</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Convention & Performing Arts Total:**      **\$3,631,229**      **\$3,631,229**      **\$3,417,672**      **\$3,417,672**

### **118 Crime Victims / Witness**

#### **31 Prosecuting Attorney**

SubFund Division/Program

118	134	570	Crime Victim Services	\$930,638	\$930,638	\$1,014,191	\$1,014,191
<b>Prosecuting Attorney</b>				<b><u>\$930,638</u></b>	<b><u>\$930,638</u></b>	<b><u>\$1,014,191</u></b>	<b><u>\$1,014,191</u></b>

**Crime Victims / Witness Total:**      **\$930,638**      **\$930,638**      **\$1,014,191**      **\$1,014,191**

### **124 Human Services**

#### **04 Human Services**

SubFund Division/Program

002	009	900	Chem Dependency/Mental Hlth Srvs	\$28,124,258	\$3,220,873	\$36,419,704	\$3,307,969
002	009	901	Contracted CD/MH Enhanced Svcs	\$57,475	\$14,374,420	\$74,000	\$21,779,651
004	007	462	Housing, Homeless Services	\$6,230,850	\$6,230,850	\$6,230,850	\$6,230,850
005	002	192	PSTAA Educational Services	\$1,660,000	\$1,660,000	\$1,925,720	\$1,925,720
006	007	463	A&SH Sales Tax	\$1,796,457	\$1,796,457	\$1,796,457	\$1,796,457
007	011	730	CASA	\$234,937	\$234,937	\$271,344	\$271,344
008	007	464	CAAERA-Emergency Rental Asst.	\$0	\$0	\$0	\$0
009	007	465	Afford Hsing & BH Program	\$0	\$0	\$21,000,000	\$21,000,000
124	002	110	CAP/CSBG	\$0	\$0	\$608,868	\$608,868
124	002	116	Family Support Services	\$307,970	\$307,970	\$307,970	\$307,970
124	002	193	ECEAP Administration	\$612,940	\$612,940	\$648,672	\$648,672
124	002	194	ECEAP Operations	\$1,795,844	\$1,795,844	\$1,934,197	\$1,934,197
124	002	197	Early Head Start Admin	\$190,614	\$190,614	\$199,832	\$199,832
124	002	198	Early Head Start Ops	\$1,305,988	\$1,305,988	\$1,301,673	\$1,301,673
124	003	511	Aging Administration	\$2,472,696	\$2,472,696	\$2,724,049	\$2,724,049
124	003	520	Aging Services Programs	\$157,028	\$157,028	\$157,028	\$157,028
124	003	541	Transportation	\$110,000	\$110,000	\$110,000	\$110,000
124	003	543	Case Management	\$8,763,273	\$8,763,273	\$10,126,705	\$10,126,705
124	003	593	Senior Center Operations	\$458,000	\$458,000	\$458,000	\$458,000
124	004	118	Community Information Line	\$19,600	\$19,600	\$19,600	\$19,600

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

## 124 Human Services

### 04 Human Services

SubFund Division/Program

124	004	210	Energy Administration	\$327,574	\$327,574	\$333,324	\$333,324
124	004	211	Energy Program Support	\$1,443,797	\$1,443,797	\$839,821	\$839,821
124	004	212	Energy Consumer Education	\$501,927	\$501,927	\$194,485	\$194,485
124	004	213	Energy Dir Svcs - EAP/ECIP	\$6,752,317	\$6,752,317	\$4,514,953	\$4,514,953
124	004	360	Veterans Relief	\$1,095,052	\$1,095,052	\$1,204,586	\$1,204,586
124	005	411	Mental Health Administration	\$4,987,831	\$4,158,187	\$3,109,226	\$1,382,827
124	005	471	Involuntary Treatment Admin	\$4,628,281	\$5,300,561	\$4,628,281	\$6,180,840
124	005	472	Resource Management	\$201,017	\$358,381	\$201,017	\$374,858
124	005	811	Dev Dis Program Admin	\$2,306,165	\$2,306,165	\$2,473,607	\$2,473,606
124	005	851	Infant Toddler Early Intervent	\$937,387	\$937,387	\$1,064,244	\$1,064,244
124	007	461	Housing, Homeless, Comm Dev	\$8,339,356	\$8,339,356	\$10,135,774	\$10,135,774
<b>Human Services</b>				<b><u>\$85,818,634</u></b>	<b><u>\$75,232,194</u></b>	<b><u>\$115,013,987</u></b>	<b><u>\$103,607,903</u></b>

### 20 Pass-Through Grants

SubFund Division/Program

008	007	020	Pass Through Grants	\$0	\$0	\$10,000,000	\$10,000,000
124	002	020	Pass-Through Grants	\$18,784,670	\$18,784,670	\$18,772,579	\$18,772,579
124	003	020	Pass-Through Grants	\$5,553,165	\$5,553,165	\$6,287,191	\$6,287,191
124	004	020	Pass-Through Grants	\$75,000	\$75,000	\$75,000	\$75,000
124	005	020	Pass-Through Grants	\$21,627,030	\$21,627,030	\$22,334,353	\$22,334,353
124	007	020	Pass Through Grants	\$49,004,506	\$49,004,506	\$53,195,303	\$53,195,303
<b>Pass-Through Grants</b>				<b><u>\$95,044,371</u></b>	<b><u>\$95,044,371</u></b>	<b><u>\$110,664,426</u></b>	<b><u>\$110,664,426</u></b>

### 24 District Court

SubFund Division/Program

002	124	550	MH/Community Court	\$0	\$369,702	\$0	\$385,561
<b>District Court</b>				<b><u>\$0</u></b>	<b><u>\$369,702</u></b>	<b><u>\$0</u></b>	<b><u>\$385,561</u></b>

### 30 Sheriff

SubFund Division/Program

002	124	140	Training	\$0	\$34,600	\$0	\$34,694
<b>Sheriff</b>				<b><u>\$0</u></b>	<b><u>\$34,600</u></b>	<b><u>\$0</u></b>	<b><u>\$34,694</u></b>

### 31 Prosecuting Attorney

SubFund Division/Program

002	124	521	Criminal	\$0	\$361,074	\$0	\$316,633
002	124	522	Civil	\$0	\$328,815	\$0	\$378,634
002	124	523	TAP	\$0	\$694,645	\$0	\$743,997
<b>Prosecuting Attorney</b>				<b><u>\$0</u></b>	<b><u>\$1,384,534</u></b>	<b><u>\$0</u></b>	<b><u>\$1,439,264</u></b>

### 32 Office of Public Defense

SubFund Division/Program

002	124	127	OPD	\$0	\$2,328,649	\$0	\$3,001,591
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## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>124 Human Services</u></b>							
32 Office of Public Defense							
SubFund Division/Program							
Office of Public Defense				\$0	\$2,328,649	\$0	\$3,001,591
33 Medical Examiner							
SubFund Division/Program							
002	124	320	Medical Examiner	\$0	\$319,701	\$0	\$380,008
Medical Examiner				\$0	\$319,701	\$0	\$380,008
36 Superior Court							
SubFund Division/Program							
002	124	740	Superior Court Ops	\$0	\$2,817,007	\$0	\$2,707,064
Superior Court				\$0	\$2,817,007	\$0	\$2,707,064
37 Clerk							
SubFund Division/Program							
002	124	235	Courtroom Operations	\$0	\$646,072	\$0	\$674,605
Clerk				\$0	\$646,072	\$0	\$674,605
38 Sheriff's Corrections Bureau							
SubFund Division/Program							
002	124	331	Detention	\$0	\$2,498,856	\$0	\$2,511,517
Sheriff's Corrections Bureau				\$0	\$2,498,856	\$0	\$2,511,517
39 Emergency Management							
SubFund Division/Program							
002	124	311	DEM Planning Assistance	\$0	\$187,319	\$0	\$271,780
Emergency Management				\$0	\$187,319	\$0	\$271,780
<b>Human Services Total:</b>				<b>\$180,863,005</b>	<b>\$180,863,005</b>	<b>\$225,678,413</b>	<b>\$225,678,413</b>
<b><u>125 Health Department Fund</u></b>							
15 Health Department							
SubFund Division/Program							
125	110	610	Admin	\$0	\$0	\$6,516,471	\$6,516,471
125	125	625	Prevention Services	\$0	\$0	\$13,876,113	\$13,876,113
125	130	630	Environmental Health	\$0	\$0	\$7,701,644	\$7,701,644
Health Department				\$0	\$0	\$28,094,228	\$28,094,228
<b>Health Department Fund Total:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$28,094,228</b>	<b>\$28,094,228</b>

# Snohomish County 2023 Budget - Executive Recommended

## Revenue/Expenditure Summary by Program: Request

### 2022 Adopted

### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

## 130 Grant Control

### 01 Executive

SubFund Division/Program

339	200	300	Executive Grants Programs	\$621,548	\$621,548	\$450,993	\$450,993
375	200	311	Office of Recovery	\$69,605,254	\$1,230,070	\$123,666,834	\$1,466,469
<b>Executive</b>				<b><u>\$70,226,802</u></b>	<b><u>\$1,851,618</u></b>	<b><u>\$124,117,827</u></b>	<b><u>\$1,917,462</u></b>

### 04 Human Services

SubFund Division/Program

374	010	504	Public Health and Medical Resp	\$0	\$0	\$0	\$0
374	010	505	Economic Stabilization	\$0	\$0	\$0	\$0
374	010	506	Human Social Srvs and Housing	\$0	\$0	\$0	\$0
374	010	507	Essential Government Services	\$0	\$0	\$0	\$0
374	010	508	Public Safety	\$0	\$0	\$0	\$0
374	156	156	Disaster Relief	\$0	\$0	\$0	\$0
375	007	506	ARPA Housing & Homeless Svcs	\$0	\$15,797,720	\$0	\$76,210,435
375	007	516	Human Svc and Housing Rev Repl	\$0	\$4,000,000	\$0	\$1,255,231
<b>Human Services</b>				<b><u>\$0</u></b>	<b><u>\$19,797,720</u></b>	<b><u>\$0</u></b>	<b><u>\$77,465,666</u></b>

### 09 Conservation & Natural Resources

SubFund Division/Program

366	801	951	EECBG ARRA Grant	\$150,000	\$150,000	\$150,000	\$150,000
367	001	220	Weatherization Administration	\$457,713	\$457,713	\$570,489	\$570,489
367	001	221	Weatherization Program Support	\$1,760,419	\$1,760,419	\$2,112,071	\$2,112,071
367	001	222	Weatherization Labor	\$2,182,654	\$2,182,654	\$2,597,554	\$2,597,554
<b>Conservation &amp; Natural Resources</b>				<b><u>\$4,550,786</u></b>	<b><u>\$4,550,786</u></b>	<b><u>\$5,430,114</u></b>	<b><u>\$5,430,114</u></b>

### 11 Auditor

SubFund Division/Program

354	120	489	HAVA 3	\$477,015	\$477,015	\$477,015	\$477,015
<b>Auditor</b>				<b><u>\$477,015</u></b>	<b><u>\$477,015</u></b>	<b><u>\$477,015</u></b>	<b><u>\$477,015</u></b>

### 16 Nondepartmental

SubFund Division/Program

130	653	460	Grant Administration	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
347	657	990	Miscellaneous	\$48,404	\$48,404	\$48,404	\$48,404
374	156	156	Disaster Relief	\$0	\$0	\$0	\$0
375	653	218	ARPA Grant	\$0	\$4,800,000	\$0	\$0
375	653	505	ARPA Economic Stabilization	\$0	\$4,700,000	\$0	\$17,819,330
375	653	507	ARPA Essential Govt Svcs	\$0	\$12,927,464	\$0	\$8,005,513
375	653	515	ARPA Economic Stabilization RR	\$0	\$3,500,000	\$0	\$6,200,000
375	653	517	ARPA Essential Govt Svcs RR	\$0	\$7,650,000	\$0	\$11,686,856
375	653	533	ARPA Essential Govt Svcs IF	\$0	\$5,000,000	\$0	\$0
<b>Nondepartmental</b>				<b><u>\$3,048,404</u></b>	<b><u>\$41,625,868</u></b>	<b><u>\$3,048,404</u></b>	<b><u>\$46,760,103</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

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Revenues

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### 130 Grant Control

#### 18 Facilities Management

SubFund Division/Program

367	001	220	Weatherization Administration	\$0	\$0	\$0	\$0
367	001	221	Weatherization Program Support	\$0	\$0	\$0	\$0
367	001	222	Weatherization Labor	\$0	\$0	\$0	\$0
<b>Facilities Management</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

#### 21 Airport

SubFund Division/Program

373	112	680	Operations	\$35,000	\$35,000	\$35,000	\$35,000
<b>Airport</b>				<b><u>\$35,000</u></b>	<b><u>\$35,000</u></b>	<b><u>\$35,000</u></b>	<b><u>\$35,000</u></b>

#### 22 Treasurer

SubFund Division/Program

375	200	505	Economic Stabilization	\$0	\$0	\$0	\$400,000
<b>Treasurer</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$400,000</u></b>

#### 30 Sheriff

SubFund Division/Program

325	009	129	Sheriff Grants	\$2,850,495	\$2,850,495	\$2,695,832	\$2,695,832
<b>Sheriff</b>				<b><u>\$2,850,495</u></b>	<b><u>\$2,850,495</u></b>	<b><u>\$2,695,832</u></b>	<b><u>\$2,695,832</u></b>

#### 31 Prosecuting Attorney

SubFund Division/Program

307	106	524	STOP Grant	\$163,940	\$163,940	\$142,960	\$142,960
307	131	525	Failure to Register Grant	\$127,075	\$127,075	\$112,093	\$112,093
307	131	526	Auto Theft Task Force	\$250,055	\$250,055	\$236,281	\$236,281
307	131	527	Prosecuting Attorney Grants	\$248,050	\$248,050	\$252,631	\$252,631
307	131	529	FinancialFraud & IDTheft Crime	\$220,208	\$220,208	\$220,208	\$220,208
307	131	531	CSEC	\$3,008,271	\$3,008,271	\$1,312,455	\$1,312,455
307	132	528	Family Support	\$4,069,263	\$4,069,263	\$4,230,142	\$4,230,142
<b>Prosecuting Attorney</b>				<b><u>\$8,086,862</u></b>	<b><u>\$8,086,862</u></b>	<b><u>\$6,506,770</u></b>	<b><u>\$6,506,770</u></b>

#### 36 Superior Court

SubFund Division/Program

309	730	731	Community Corrections	\$1,588,114	\$1,588,114	\$1,668,287	\$1,668,287
309	730	733	Expansion Programs	\$622,058	\$622,058	\$726,081	\$726,081
340	730	746	Unified Family Court	\$93,946	\$93,946	\$93,946	\$93,946
353	730	730	Juvenile Court Operations	\$139,052	\$139,052	\$139,052	\$139,052
353	740	740	Superior Court Operations	\$97,300	\$97,300	\$100,800	\$100,800
<b>Superior Court</b>				<b><u>\$2,540,470</u></b>	<b><u>\$2,540,470</u></b>	<b><u>\$2,728,166</u></b>	<b><u>\$2,728,166</u></b>

#### 39 Emergency Management

SubFund Division/Program

356	300	310	DEM Operations	\$3,046,114	\$3,046,114	\$2,457,270	\$2,457,270
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## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>130 Grant Control</u></b>							
<b><u>39 Emergency Management</u></b>							
SubFund Division/Program							
356	300	455	FEMA Public Assistance	\$0	\$0	\$500,000	\$500,000
375	300	504	Public Health & Medical Respon	\$0	\$10,000,000	\$0	\$623,000
<b>Emergency Management</b>				<b><u>\$3,046,114</u></b>	<b><u>\$13,046,114</u></b>	<b><u>\$2,957,270</u></b>	<b><u>\$3,580,270</u></b>
<b>Grant Control Total:</b>				<b><u>\$94,861,948</u></b>	<b><u>\$94,861,948</u></b>	<b><u>\$147,996,398</u></b>	<b><u>\$147,996,398</u></b>
<b><u>141 Sheriff-Search &amp; Resc Helicopt</u></b>							
<b><u>30 Sheriff</u></b>							
SubFund Division/Program							
141	012	520	Search And Rescue	\$60,000	\$60,000	\$60,000	\$60,000
<b>Sheriff</b>				<b><u>\$60,000</u></b>	<b><u>\$60,000</u></b>	<b><u>\$60,000</u></b>	<b><u>\$60,000</u></b>
<b>Sheriff-Search &amp; Resc Helicopt Total:</b>				<b><u>\$60,000</u></b>	<b><u>\$60,000</u></b>	<b><u>\$60,000</u></b>	<b><u>\$60,000</u></b>
<b><u>142 Sheriff Drug Buy Fund</u></b>							
<b><u>30 Sheriff</u></b>							
SubFund Division/Program							
142	006	123	Narcotics Enforcement	\$885,000	\$885,000	\$905,398	\$905,398
<b>Sheriff</b>				<b><u>\$885,000</u></b>	<b><u>\$885,000</u></b>	<b><u>\$905,398</u></b>	<b><u>\$905,398</u></b>
<b>Sheriff Drug Buy Fund Total:</b>				<b><u>\$885,000</u></b>	<b><u>\$885,000</u></b>	<b><u>\$905,398</u></b>	<b><u>\$905,398</u></b>
<b><u>144 Tax Refund Fund</u></b>							
<b><u>22 Treasurer</u></b>							
SubFund Division/Program							
144	200	410	Administration	\$5,000	\$5,000	\$5,000	\$5,000
<b>Treasurer</b>				<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>
<b>Tax Refund Fund Total:</b>				<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>	<b><u>\$5,000</u></b>
<b><u>156 Emerg Svcs Communication Sys</u></b>							
<b><u>39 Emergency Management</u></b>							
SubFund Division/Program							
156	655	287	Emergency Services Communicati	\$8,915,249	\$8,915,249	\$17,358,034	\$17,358,034
<b>Emergency Management</b>				<b><u>\$8,915,249</u></b>	<b><u>\$8,915,249</u></b>	<b><u>\$17,358,034</u></b>	<b><u>\$17,358,034</u></b>
<b>Emerg Svcs Communication Sys Total:</b>				<b><u>\$8,915,249</u></b>	<b><u>\$8,915,249</u></b>	<b><u>\$17,358,034</u></b>	<b><u>\$17,358,034</u></b>
<b><u>165 Sheriff Contract Services</u></b>							
<b><u>30 Sheriff</u></b>							
SubFund Division/Program							
165	003	132	Law Enforcement - Contrac	\$12,137,880	\$12,137,880	\$12,691,120	\$12,691,120

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>165 Sheriff Contract Services</u></b>							
<u>30 Sheriff</u>							
SubFund Division/Program							
			Sheriff	<u>\$12,137,880</u>	<u>\$12,137,880</u>	<u>\$12,691,120</u>	<u>\$12,691,120</u>
<b><u>Sheriff Contract Services Total:</u></b>				<u>\$12,137,880</u>	<u>\$12,137,880</u>	<u>\$12,691,120</u>	<u>\$12,691,120</u>
<b><u>170 Emerg CommunicaSys &amp; Facil</u></b>							
<u>16 Nondepartmental</u>							
SubFund Division/Program							
170	655	991	Emergency Systems	\$27,815,807	\$27,815,807	\$35,462,444	\$35,462,444
<b><u>Nondepartmental</u></b>				<u>\$27,815,807</u>	<u>\$27,815,807</u>	<u>\$35,462,444</u>	<u>\$35,462,444</u>
<b><u>Emerg CommunicaSys &amp; Facil Total:</u></b>				<u>\$27,815,807</u>	<u>\$27,815,807</u>	<u>\$35,462,444</u>	<u>\$35,462,444</u>
<b><u>180 Evergreen Fairground Cum Reser</u></b>							
<u>09 Conservation &amp; Natural Resources</u>							
SubFund Division/Program							
180	966	545	Fairgrounds Maintenance	\$2,012,325	\$2,012,325	\$2,132,660	\$2,132,660
<b><u>Conservation &amp; Natural Resources</u></b>				<u>\$2,012,325</u>	<u>\$2,012,325</u>	<u>\$2,132,660</u>	<u>\$2,132,660</u>
<b><u>Evergreen Fairground Cum Reser Total:</u></b>				<u>\$2,012,325</u>	<u>\$2,012,325</u>	<u>\$2,132,660</u>	<u>\$2,132,660</u>
<b><u>185 Conservation Futures Tax Fund</u></b>							
<u>09 Conservation &amp; Natural Resources</u>							
SubFund Division/Program							
185	985	191	Conservation Futures	\$26,989,409	\$26,989,409	\$20,958,317	\$20,958,317
<b><u>Conservation &amp; Natural Resources</u></b>				<u>\$26,989,409</u>	<u>\$26,989,409</u>	<u>\$20,958,317</u>	<u>\$20,958,317</u>
<b><u>Conservation Futures Tax Fund Total:</u></b>				<u>\$26,989,409</u>	<u>\$26,989,409</u>	<u>\$20,958,317</u>	<u>\$20,958,317</u>
<b><u>186 Auditor's O &amp; M</u></b>							
<u>11 Auditor</u>							
SubFund Division/Program							
186	130	430	Records Services	\$844,377	\$844,377	\$1,985,746	\$1,985,746
<b><u>Auditor</u></b>				<u>\$844,377</u>	<u>\$844,377</u>	<u>\$1,985,746</u>	<u>\$1,985,746</u>
<b><u>Auditor's O &amp; M Total:</u></b>				<u>\$844,377</u>	<u>\$844,377</u>	<u>\$1,985,746</u>	<u>\$1,985,746</u>
<b><u>188 Public Wrks Facility Construct</u></b>							
<u>06 Public Works</u>							
SubFund Division/Program							
188	650	501	Admin Operations	\$850,000	\$850,000	\$2,755,000	\$2,755,000
<b><u>Public Works</u></b>				<u>\$850,000</u>	<u>\$850,000</u>	<u>\$2,755,000</u>	<u>\$2,755,000</u>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>188 Public Wrks Facility Construct</u></b>							
<b><u>Public Wrks Facility Construct Total:</u></b>				<b><u>\$850,000</u></b>	<b><u>\$850,000</u></b>	<b><u>\$2,755,000</u></b>	<b><u>\$2,755,000</u></b>
<b><u>189 Elections Equip Cumulative Res</u></b>							
<b><u>11 Auditor</u></b>							
SubFund Division/Program							
189	140	485	Election Services	\$87,249	\$142,307	\$1,558,143	\$1,618,201
189	140	486	Voter Registration Servic	\$60,058	\$5,000	\$60,058	\$0
<b>Auditor</b>				<b><u>\$147,307</u></b>	<b><u>\$147,307</u></b>	<b><u>\$1,618,201</u></b>	<b><u>\$1,618,201</u></b>
<b><u>Elections Equip Cumulative Res Total:</u></b>				<b><u>\$147,307</u></b>	<b><u>\$147,307</u></b>	<b><u>\$1,618,201</u></b>	<b><u>\$1,618,201</u></b>
<b><u>190 Sno Cty Tomorrow Cum Res</u></b>							
<b><u>05 Planning</u></b>							
SubFund Division/Program							
190	520	190	Snohomish County Tomorrow	\$195,663	\$195,663	\$205,091	\$205,091
<b>Planning</b>				<b><u>\$195,663</u></b>	<b><u>\$195,663</u></b>	<b><u>\$205,091</u></b>	<b><u>\$205,091</u></b>
<b><u>Sno Cty Tomorrow Cum Res Total:</u></b>				<b><u>\$195,663</u></b>	<b><u>\$195,663</u></b>	<b><u>\$205,091</u></b>	<b><u>\$205,091</u></b>
<b><u>191 Real Estate Excise Tax Fund</u></b>							
<b><u>16 Nondepartmental</u></b>							
SubFund Division/Program							
001	648	990	SB 4872 -- REET 1	\$11,969,451	\$11,969,451	\$21,159,148	\$21,159,148
002	651	700	SHB 2929 -- REET 2	\$18,868,514	\$18,868,514	\$18,150,270	\$18,150,270
<b>Nondepartmental</b>				<b><u>\$30,837,965</u></b>	<b><u>\$30,837,965</u></b>	<b><u>\$39,309,418</u></b>	<b><u>\$39,309,418</u></b>
<b><u>Real Estate Excise Tax Fund Total:</u></b>				<b><u>\$30,837,965</u></b>	<b><u>\$30,837,965</u></b>	<b><u>\$39,309,418</u></b>	<b><u>\$39,309,418</u></b>
<b><u>192 Transportation Mitigation</u></b>							
<b><u>06 Public Works</u></b>							
SubFund Division/Program							
701	610	701	Transportation Syst Impact Fee	\$6,927,000	\$6,927,000	\$7,824,000	\$7,824,000
<b>Public Works</b>				<b><u>\$6,927,000</u></b>	<b><u>\$6,927,000</u></b>	<b><u>\$7,824,000</u></b>	<b><u>\$7,824,000</u></b>
<b><u>Transportation Mitigation Total:</u></b>				<b><u>\$6,927,000</u></b>	<b><u>\$6,927,000</u></b>	<b><u>\$7,824,000</u></b>	<b><u>\$7,824,000</u></b>
<b><u>193 Community Development</u></b>							
<b><u>05 Planning</u></b>							
SubFund Division/Program							
193	510	510	Administration	\$1,105,431	\$1,105,431	\$986,232	\$986,232
193	511	511	Business Process & Development	\$478,260	\$478,260	\$504,000	\$504,000
193	520	512	Business Process & Technology	\$1,322,067	\$1,322,067	\$1,462,921	\$1,462,921
193	520	513	Permitting	\$14,755,170	\$14,755,170	\$15,187,881	\$15,187,881
<b>Planning</b>				<b><u>\$17,660,928</u></b>	<b><u>\$17,660,928</u></b>	<b><u>\$18,141,034</u></b>	<b><u>\$18,141,034</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>193</u></b>	<b><u>Community Development</u></b>						
	<b><u>Community Development Total:</u></b>			<b><u>\$17,660,928</u></b>	<b><u>\$17,660,928</u></b>	<b><u>\$18,141,034</u></b>	<b><u>\$18,141,034</u></b>
<b><u>194</u></b>	<b><u>Boating Safety</u></b>						
<b><u>30</u></b>	<b><u>Sheriff</u></b>						
SubFund Division/Program							
194	011	110	Administration	\$144,214	\$144,214	\$145,056	\$145,056
			<b>Sheriff</b>	<b><u>\$144,214</u></b>	<b><u>\$144,214</u></b>	<b><u>\$145,056</u></b>	<b><u>\$145,056</u></b>
	<b><u>Boating Safety Total:</u></b>			<b><u>\$144,214</u></b>	<b><u>\$144,214</u></b>	<b><u>\$145,056</u></b>	<b><u>\$145,056</u></b>

### **195 Antiprofitteering Revolving**

#### **31 Prosecuting Attorney**

SubFund Division/Program

195	135	521	Criminal	\$79,245	\$79,245	\$79,245	\$79,245
			<b>Prosecuting Attorney</b>	<b><u>\$79,245</u></b>	<b><u>\$79,245</u></b>	<b><u>\$79,245</u></b>	<b><u>\$79,245</u></b>
	<b><u>Antiprofitteering Revolving Total:</u></b>			<b><u>\$79,245</u></b>	<b><u>\$79,245</u></b>	<b><u>\$79,245</u></b>	<b><u>\$79,245</u></b>

### **196 Parks Mitigation**

#### **09 Conservation & Natural Resources**

SubFund Division/Program

001	985	701	Park Mitigation	\$0	\$2,153	\$0	\$0
002	985	701	Park Mitigation	\$0	\$0	\$0	\$0
003	985	701	Park Mitigation	\$0	\$1	\$0	\$0
004	985	701	Park Mitigation	\$0	\$2	\$0	\$1
005	985	701	Park Mitigation	\$0	\$862	\$0	\$861
006	985	701	Park Mitigation	\$0	\$0	\$0	\$0
007	985	701	Park Mitigation	\$0	(\$1)	\$0	\$771
008	985	701	Park Mitigation	\$0	\$0	\$0	\$0
009	985	701	Park Mitigation	\$0	\$5,299	\$0	\$1,513
010	985	701	Park Mitigation	\$0	\$1,840	\$0	\$919
011	985	701	Park Mitigation	\$0	\$0	\$0	\$0
012	985	701	Park Mitigation	\$0	\$0	\$0	\$767
013	985	701	Park Mitigation	\$0	\$770	\$0	\$1,126
014	985	701	Park Mitigation	\$0	\$1,011	\$0	(\$1)
015	985	701	Park Mitigation	\$0	\$1,056	\$0	\$3,167
016	985	701	Park Mitigation	\$0	\$0	\$0	\$0
017	985	701	Park Mitigation	\$0	\$0	\$0	\$0
018	985	701	Park Mitigation	\$0	\$4,917	\$0	\$5
019	985	701	Park Mitigation	\$0	\$1,219	\$0	\$505
021	985	701	Park Mitigation	\$0	\$1,512	\$0	(\$1)
022	985	701	Park Mitigation	\$0	\$3,789	\$0	\$689
023	985	701	Park Mitigation	\$0	\$8,603	\$0	\$1,887
024	985	701	Park Mitigation	\$0	\$1,519,218	\$0	\$888,580
025	985	701	Park Mitigation	\$0	\$426,061	\$0	\$398,089

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>196 Parks Mitigation</u></b>							
09 Conservation & Natural Resources							
SubFund Division/Program							
196	985	701	Park Mitigation	\$1,978,312	\$0	\$1,298,878	\$0
Conservation & Natural Resources				<b><u>\$1,978,312</u></b>	<b><u>\$1,978,312</u></b>	<b><u>\$1,298,878</u></b>	<b><u>\$1,298,878</u></b>
<b><u>Parks Mitigation Total:</u></b>				<b><u>\$1,978,312</u></b>	<b><u>\$1,978,312</u></b>	<b><u>\$1,298,878</u></b>	<b><u>\$1,298,878</u></b>

## **197 Fair Sponsorships & Donations**

### 09 Conservation & Natural Resources

SubFund Division/Program

197	966	371	Sponsorship	\$401,782	\$401,782	\$401,638	\$401,638
Conservation & Natural Resources				<b><u>\$401,782</u></b>	<b><u>\$401,782</u></b>	<b><u>\$401,638</u></b>	<b><u>\$401,638</u></b>
<b><u>Fair Sponsorships &amp; Donations Total:</u></b>				<b><u>\$401,782</u></b>	<b><u>\$401,782</u></b>	<b><u>\$401,638</u></b>	<b><u>\$401,638</u></b>

## **199 Snohomish Cnty Arts Commission**

### 09 Conservation & Natural Resources

SubFund Division/Program

001	200	440	Arts Commission	\$186,200	\$186,200	\$100,000	\$100,000
Conservation & Natural Resources				<b><u>\$186,200</u></b>	<b><u>\$186,200</u></b>	<b><u>\$100,000</u></b>	<b><u>\$100,000</u></b>
<b><u>Snohomish Cnty Arts Commission Total:</u></b>				<b><u>\$186,200</u></b>	<b><u>\$186,200</u></b>	<b><u>\$100,000</u></b>	<b><u>\$100,000</u></b>

## **215 Limited Tax Debt Service**

### 17 Debt Service

SubFund Division/Program

215	715	199	Debt Svc Administration	\$19,800	\$19,800	\$19,200	\$19,200
215	715	219	Miscellaneous General Gov	\$630,001	\$630,001	\$665,001	\$665,001
215	715	349	RZEDB	\$0	\$0	\$0	\$0
215	715	369	2011A (01 Refunding)	\$0	\$0	\$0	\$0
215	715	379	2012 Bonds	\$447,200	\$447,200	\$443,400	\$443,400
215	715	380	2012 A-RFNDG	\$374,600	\$374,600	\$377,000	\$377,000
215	715	389	2011B (03 REFUNDING)	\$1,622,232	\$1,622,232	\$0	\$0
215	715	399	2011C (08 CATHCART REFUNDING)	\$2,327,290	\$2,327,290	\$0	\$0
215	715	409	2013 Bonds	\$6,515,350	\$6,515,350	\$0	\$0
215	715	419	2018 Bonds	\$289,180	\$289,180	\$290,480	\$290,480
215	715	429	2015 Bonds	\$2,682,809	\$2,682,809	\$2,684,183	\$2,684,183
215	715	439	2019 Bonds	\$4,905,095	\$4,905,095	\$4,907,596	\$4,907,596
215	715	449	2020A Bonds	\$6,045,300	\$6,045,300	\$6,038,050	\$6,038,050
215	715	459	2021A Bonds	\$280,000	\$280,000	\$1,475,250	\$1,475,250
215	715	469	2021B Bonds	\$1,100,000	\$1,100,000	\$7,249,450	\$7,249,450
215	715	479	2022 Bonds	\$0	\$0	\$8,220,000	\$8,220,000
<b>Debt Service</b>				<b><u>\$27,238,857</u></b>	<b><u>\$27,238,857</u></b>	<b><u>\$32,369,610</u></b>	<b><u>\$32,369,610</u></b>
<b><u>Limited Tax Debt Service Total:</u></b>				<b><u>\$27,238,857</u></b>	<b><u>\$27,238,857</u></b>	<b><u>\$32,369,610</u></b>	<b><u>\$32,369,610</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

### **300 Capital Projects Fund**

#### 16 Nondepartmental

SubFund Division/Program

001	655	800	800 MHZ	\$0	\$0	\$0	\$0
<b>Nondepartmental</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

#### 18 Facilities Management

SubFund Division/Program

002	811	510	Project Office	\$0	\$0	\$0	\$0
002	811	520	County Jail Expansion	\$0	\$0	\$0	\$0
002	811	530	Admin and Parking Facility	\$0	\$0	\$0	\$0
002	811	540	Master Plan	\$0	\$0	\$0	\$0
002	811	550	Campus and Jail Improvements	\$0	\$0	\$0	\$0
002	811	555	Jail Improvements	\$0	\$0	\$0	\$0
002	811	570	County Records Building	\$0	\$0	\$0	\$0
002	811	590	Parking Structure	\$0	\$0	\$0	\$0
003	811	003	Emergency Operations Center	\$0	\$0	\$0	\$0
004	811	004	Courthouse Project	\$0	\$0	\$0	\$0
004	811	401	CH Bond Replacement	\$0	\$0	\$0	\$0
005	811	005	South Precinct Project	\$0	\$0	\$0	\$0
006	811	006	Jail Utility Consrv Proj	\$0	\$0	\$0	\$0
007	811	007	Admin West Elevator Project	\$0	\$0	\$0	\$0
008	811	008	McKinstry Project 2017	\$0	\$0	\$0	\$0
010	811	010	North Sound BHTC Const Project	\$0	\$0	\$0	\$0
011	811	005	South Precinct Project	\$0	\$0	\$0	\$0
011	811	011	South Precinct Project - 2020	\$0	\$0	\$0	\$0
<b>Facilities Management</b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>Capital Projects Fund Total:</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

### **309 Parks Construction Fund**

#### 09 Conservation & Natural Resources

SubFund Division/Program

001	985	944	Community	\$2,247,772	\$2,247,772	\$498,578	\$498,578
001	985	945	Open Space/Preserve	\$0	\$0	\$100,000	\$100,000
001	985	946	Regional	\$10,124,148	\$10,124,148	\$8,792,706	\$8,792,706
001	985	947	Special Use	\$3,894,348	\$3,894,348	\$1,100,014	\$1,100,014
001	985	948	Trails	(\$178,781)	(\$178,781)	\$900,000	\$900,000
001	985	949	Support	\$1,083,488	\$1,083,488	\$2,087,529	\$2,087,529
309	985	944	Community	(\$25,638)	(\$25,638)	\$0	\$0
309	985	945	Open Space/Preserve	\$0	\$0	\$0	\$0
309	985	946	Regional	\$0	\$0	\$0	\$0
309	985	947	Special Use	\$0	\$0	\$0	\$0
309	985	948	Trails	\$0	\$0	\$0	\$0
309	985	949	Support	\$1,792,593	\$1,792,593	\$1,691,421	\$1,691,421
309	985	950	Pending Grants	\$0	\$0	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>309 Parks Construction Fund</u></b>							
<u>09 Conservation &amp; Natural Resources</u>							
SubFund Division/Program							
Conservation & Natural Resources				<u>\$18,937,930</u>	<u>\$18,937,930</u>	<u>\$15,170,248</u>	<u>\$15,170,248</u>
<b><u>Parks Construction Fund Total:</u></b>				<b><u>\$18,937,930</u></b>	<b><u>\$18,937,930</u></b>	<b><u>\$15,170,248</u></b>	<b><u>\$15,170,248</u></b>

### **311 Facility Construction**

#### 18 Facilities Management

SubFund Division/Program

311	811	419	Facilities Planning & Construc	\$20,128	\$20,128	\$0	\$0
311	811	421	Miscellaneous General Govt.	\$0	\$0	\$0	\$0
311	811	951	EECBG ARRA GRANT	\$0	\$0	\$0	\$0
320	811	001	Facilities Capital Projects	\$0	\$0	\$0	\$0
320	811	419	Facilities Planning & Construc	\$0	\$0	\$0	\$0
321	811	001	Facilities Capital Projects	\$0	\$0	\$0	\$0
321	811	419	Facilities Planning & Construc	\$0	\$0	\$0	\$0
322	811	001	Facilities Capital Projects	\$1,850,000	\$1,850,000	\$0	\$0
323	811	001	Facilities Capital Projects	\$0	\$0	\$0	\$0
327	811	001	Facilities Capital Projects	\$0	\$0	\$0	\$0
328	811	001	Facilities Capital Projects	\$0	\$0	\$8,000,000	\$8,000,000
329	811	001	Facilities Capital Projects	\$0	\$0	\$1,800,000	\$1,800,000
330	811	001	Facilities Capital Projects	\$0	\$0	\$5,477,015	\$5,477,015
331	811	001	Facilities Capital Projects	\$0	\$0	\$800,000	\$800,000
<b>Facilities Management</b>				<b><u>\$1,870,128</u></b>	<b><u>\$1,870,128</u></b>	<b><u>\$16,077,015</u></b>	<b><u>\$16,077,015</u></b>
<b><u>Facility Construction Total:</u></b>				<b><u>\$1,870,128</u></b>	<b><u>\$1,870,128</u></b>	<b><u>\$16,077,015</u></b>	<b><u>\$16,077,015</u></b>

### **315 Data Processing Capital**

#### 14 Information Technology

SubFund Division/Program

001	405	882	Mandated-Administrative	\$0	\$0	\$0	\$0
001	413	418	Central Services/Dis	\$10,000	\$10,000	\$0	\$0
001	416	418	Financial System	\$404,648	\$404,648	\$350,000	\$350,000
001	428	418	Central Services/Dis	\$0	\$0	\$0	\$0
001	457	418	CAFR Replacement	\$0	\$0	\$0	\$0
001	460	440	Finance	\$0	\$0	\$0	\$0
001	461	441	Finance	\$0	\$0	\$0	\$0
001	480	430	Assessor	\$0	\$0	\$0	\$0
001	481	431	Assessor	\$0	\$0	\$0	\$0
001	482	432	Assessor	\$9,698	\$9,698	\$60,000	\$60,000
001	483	433	Auditor	\$0	\$0	\$0	\$0
001	484	434	Sheriff	\$0	\$0	\$0	\$0
001	485	435	Enterprise O&M	\$0	\$0	\$0	\$0
001	487	433	Auditor	\$0	\$0	\$0	\$0
001	489	437	Clerk	\$0	\$0	\$0	\$0
001	491	438	Digital Recording	\$750,000	\$750,000	\$0	\$0

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

### **315 Data Processing Capital**

#### **14 Information Technology**

SubFund Division/Program

001	492	439	IT Innovation	\$0	\$0	\$150,000	\$150,000
001	493	442	WSBO Broadband	\$0	\$0	\$16,713,615	\$16,713,615
315	402	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	405	882	Mandated-Administrative	\$0	\$0	\$0	\$0
315	406	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	408	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	409	418	Central Services/Dis	\$0	\$0	\$0	(\$102,641)
315	411	418	Central Services/Dis	\$0	\$0	\$0	\$23,863
315	413	418	Central Services/Dis	\$643,011	(\$10,000)	\$0	\$0
315	415	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	416	418	Financial System	\$0	\$0	\$0	\$0
315	417	418	Infrastructure Replacement	(\$6,078,904)	(\$404,532)	\$1,883,061	\$2,150,000
315	419	418	Administration	\$0	\$0	\$158,077	\$0
315	423	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	425	418	Central Services/Dis	\$1,393,272	(\$16,728)	\$145,000	\$145,000
315	426	418	Central Services/Dis	\$0	\$0	(\$9,864)	(\$9,864)
315	427	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	428	418	Central Services/Dis	\$0	\$0	(\$149)	(\$131)
315	429	418	Central Services/Dis	\$103,933	(\$206,067)	\$20,000	\$20,000
315	431	418	Central Services/Dis	\$0	\$0	\$0	\$0
315	432	418	Data Center/Facility Replacemt	\$1,848,320	(\$243,883)	\$15,000	\$15,000
315	433	418	Public Access/E-Commerce	\$0	\$0	\$0	\$9
315	434	418	Research/Dev Contingency	\$415,902	(\$215,070)	\$0	\$0
315	435	418	Corrections Systems Study	\$0	\$0	\$23,252	\$23,252
315	436	418	Enterprise Wireless Projects	\$380,402	\$70,402	\$50,000	\$50,000
315	437	418	CRI Technology Options-AV/CSC	\$387,506	\$297,506	\$25,000	\$25,000
315	444	418	Airport Infrastructure	\$0	\$0	\$0	\$0
315	445	418	Application Server Migration	\$182,173	\$3,987	\$20,000	\$20,000
315	446	418	Electronic Doc/Records Mgt Sys	\$0	\$0	\$0	\$0
315	453	418	PDS Technology Enhancement Prg	\$114	\$0	\$0	(\$111)
315	454	418	Imaging Projects	(\$114)	\$0	\$0	\$0
315	456	418	Imaging Projects	\$63,479	\$63,479	\$0	(\$30,000)

#### **Information Technology**

**\$513,440**

**\$513,440**

**\$19,602,992**

**\$19,602,992**

#### **Data Processing Capital Total:**

**\$513,440**

**\$513,440**

**\$19,602,992**

**\$19,602,992**

### **316 Facilities Improvements**

#### **18 Facilities Management**

SubFund Division/Program

001	600	033	ME Cum Res Equip & Capital	\$24,000	\$24,000	\$24,000	\$24,000
002	600	036	DJJC Cum Res Equip & Capital	\$50,000	\$50,000	\$50,000	\$50,000
003	600	038	COR Cum Res Equip & Capital	\$100,000	\$100,000	\$100,000	\$100,000
005	600	030	SHR Cum Res Equip & Capital	\$15,000	\$15,000	\$15,000	\$15,000

#### **Facilities Management**

**\$189,000**

**\$189,000**

**\$189,000**

**\$189,000**

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

#### 2022 Adopted

#### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

### **316 Facilities Improvements**

**Facilities Improvements Total:**

**\$189,000**

**\$189,000**

**\$189,000**

**\$189,000**

### **402 Solid Waste Management**

#### **06 Public Works**

SubFund Division/Program

402	401	200	72* Interest/Oth Debt Ser	\$0	\$2,777,913	\$0	\$820,586
402	401	401	Solid Waste Capital	\$74,526,338	\$0	\$81,830,688	\$0
402	401	700	Solid Waste Administratio	\$0	\$6,041,461	\$0	\$6,743,839
402	402	702	Planning & Evaluation	\$0	\$906,162	\$0	\$1,378,936
402	403	703	Moderate Risk Waste	\$0	\$1,425,580	\$0	\$1,410,046
402	404	404	Solid Waste Operations	\$2,332,500	\$0	\$2,961,816	\$0
402	404	704	Solid Waste Operations	\$0	\$22,391,586	\$0	\$23,213,130
402	405	437	Solid Waste-Capital	\$0	\$4,439,000	\$0	\$6,085,000
402	406	706	Solid Waste Export	\$0	\$36,166,020	\$0	\$41,572,526
402	407	707	Solid Waste Ess	\$0	\$1,816,987	\$0	\$2,312,140
402	408	708	Vactor Program	\$0	\$1,094,129	\$0	\$1,456,301
402	442	442	Southwest	\$0	\$0	\$0	\$0
402	446	446	Granite Falls	\$0	\$0	\$0	\$0
402	448	448	Sultan	\$0	\$0	\$0	\$0
402	449	449	North Co. Transfer Station	\$0	\$0	\$0	\$0
402	450	450	Lake Roesiger	\$0	\$0	\$0	\$0
402	451	451	Cathcart Transfer	\$0	\$0	\$0	\$0
402	452	452	Airport Transfer	\$0	\$0	\$0	\$0
402	453	453	MRW	\$200,000	\$0	\$200,000	\$0
402	454	454	Intermodal	\$0	\$0	\$0	\$0

**Public Works**

**\$77,058,838**

**\$77,058,838**

**\$84,992,504**

**\$84,992,504**

**Solid Waste Management Total:**

**\$77,058,838**

**\$77,058,838**

**\$84,992,504**

**\$84,992,504**

### **410 Airport Operation & Maint.**

#### **21 Airport**

SubFund Division/Program

410	100	680	Operations-General	\$34,092,451	\$61,361,867	\$43,491,291	\$75,230,246
410	110	680	Operations	\$8,345,000	\$2,902,769	\$11,000,000	\$2,908,907
410	111	680	Operations	\$14,052,670	\$0	\$15,374,158	\$0
410	112	680	Operations	\$9,305,847	\$1,531,332	\$9,801,653	\$1,527,949

**Airport**

**\$65,795,968**

**\$65,795,968**

**\$79,667,102**

**\$79,667,102**

**Airport Operation & Maint. Total:**

**\$65,795,968**

**\$65,795,968**

**\$79,667,102**

**\$79,667,102**

### **415 Surface Water Management**

#### **06 Public Works**

SubFund Division/Program

415	357	111	Administration	\$0	\$0	\$0	\$0
415	357	511	SWM Operations	\$0	\$0	\$0	\$0

# Snohomish County 2023 Budget - Executive Recommended

## Revenue/Expenditure Summary by Program: Request

### 2022 Adopted

### 2023 Budget

Revenues

Expenditures

Revenues

Expenditures

## **415 Surface Water Management**

### 06 Public Works

SubFund Division/Program

415	357	512	SWM Maintenance	\$0	\$0	\$0	\$0
415	357	513	SWM Capital	\$0	\$0	\$0	\$0
415	357	514	SWM Reimbursables	\$0	\$0	\$0	\$0
<b>Public Works</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 09 Conservation & Natural Resources

SubFund Division/Program

415	357	511	SWM Operations	\$13,098,394	\$13,098,394	\$17,306,847	\$17,306,847
415	357	512	SWM Maintenance	\$10,476,809	\$10,476,809	\$10,668,961	\$10,668,961
415	357	513	SWM Capital	\$25,298,265	\$25,298,265	\$18,891,855	\$18,891,855
415	357	514	SWM Reimbursables	\$181,592	\$181,592	\$161,192	\$161,192
<b>Conservation &amp; Natural Resources</b>				<b>\$49,055,060</b>	<b>\$49,055,060</b>	<b>\$47,028,855</b>	<b>\$47,028,855</b>
<b>Surface Water Management Total:</b>				<b>\$49,055,060</b>	<b>\$49,055,060</b>	<b>\$47,028,855</b>	<b>\$47,028,855</b>

## **502 Equipment Rental & Revolving**

### 18 Facilities Management

SubFund Division/Program

502	600	840	Fleet Mgt - Overhead Stor	\$7,334,332	\$7,334,332	\$11,325,618	\$11,325,618
502	600	860	Fleet Mgt - Maint & Opera	\$25,633,684	\$25,633,684	\$26,158,322	\$26,158,322
<b>Facilities Management</b>				<b>\$32,968,016</b>	<b>\$32,968,016</b>	<b>\$37,483,940</b>	<b>\$37,483,940</b>
<b>Equipment Rental &amp; Revolving Total:</b>				<b>\$32,968,016</b>	<b>\$32,968,016</b>	<b>\$37,483,940</b>	<b>\$37,483,940</b>

## **505 Information Services**

### 14 Information Technology

SubFund Division/Program

505	400	880	Enterprise Application Service	\$4,492,920	\$4,492,920	\$6,356,594	\$6,356,594
505	405	870	Mandated-Image/Print/Mail	\$1,779,190	\$1,779,190	\$2,617,308	\$2,617,308
505	405	882	Mandated-Administrative	\$2,258,313	\$2,258,313	\$2,195,047	\$2,195,047
505	405	890	Mandated-Records Management	\$969,549	\$969,549	\$1,121,922	\$1,121,922
505	410	850	Investment Alignment Service	\$912,659	\$912,659	\$0	\$0
505	420	891	Application Support Service	\$1,358,885	\$1,358,885	\$2,259,810	\$2,259,810
505	440	881	Geographic Information Service	\$1,406,557	\$1,406,557	\$1,669,114	\$1,669,114
505	450	888	Customer Workstation Service	\$6,745,025	\$6,745,025	\$6,657,154	\$6,657,154
505	470	861	Enterprise Technology Service	\$5,263,011	\$5,263,011	\$8,164,941	\$8,164,941
<b>Information Technology</b>				<b>\$25,186,109</b>	<b>\$25,186,109</b>	<b>\$31,041,890</b>	<b>\$31,041,890</b>

### 16 Nondepartmental

SubFund Division/Program

001	657	991	Operational Excellence	\$0	\$0	\$1,496,794	\$1,496,794
<b>Nondepartmental</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,496,794</b>	<b>\$1,496,794</b>



## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>505 Information Services</u></b>							
<b><u>Information Services Total:</u></b>				<b><u>\$25,186,109</u></b>	<b><u>\$25,186,109</u></b>	<b><u>\$32,538,684</u></b>	<b><u>\$32,538,684</u></b>
<b><u>506 Snohomish County Insurance</u></b>							
<b><u>01 Executive</u></b>							
SubFund Division/Program							
506	100	310	Administration	\$0	\$98,052	\$0	\$101,154
<b>Executive</b>				<b><u>\$0</u></b>	<b><u>\$98,052</u></b>	<b><u>\$0</u></b>	<b><u>\$101,154</u></b>
<b><u>02 Legislative</u></b>							
SubFund Division/Program							
506	200	471	Council	\$0	\$57,409	\$0	\$50,925
<b>Legislative</b>				<b><u>\$0</u></b>	<b><u>\$57,409</u></b>	<b><u>\$0</u></b>	<b><u>\$50,925</u></b>
<b><u>12 Finance</u></b>							
SubFund Division/Program							
001	263	472	Public Records Administration	\$593,153	\$593,153	\$728,941	\$728,941
506	262	471	Administration-General	\$23,552,622	\$19,890,359	\$24,873,604	\$21,061,157
<b>Finance</b>				<b><u>\$24,145,775</u></b>	<b><u>\$20,483,512</u></b>	<b><u>\$25,602,545</u></b>	<b><u>\$21,790,098</u></b>
<b><u>13 Human Resources</u></b>							
SubFund Division/Program							
506	360	627	Safety	\$0	\$69,033	\$0	\$70,952
<b>Human Resources</b>				<b><u>\$0</u></b>	<b><u>\$69,033</u></b>	<b><u>\$0</u></b>	<b><u>\$70,952</u></b>
<b><u>31 Prosecuting Attorney</u></b>							
SubFund Division/Program							
506	137	522	Civil	\$0	\$3,437,769	\$0	\$3,589,416
<b>Prosecuting Attorney</b>				<b><u>\$0</u></b>	<b><u>\$3,437,769</u></b>	<b><u>\$0</u></b>	<b><u>\$3,589,416</u></b>
<b><u>Snohomish County Insurance Total:</u></b>				<b><u>\$24,145,775</u></b>	<b><u>\$24,145,775</u></b>	<b><u>\$25,602,545</u></b>	<b><u>\$25,602,545</u></b>
<b><u>507 Pits and Quarries</u></b>							
<b><u>06 Public Works</u></b>							
SubFund Division/Program							
507	243	828	Pits & Quarries	\$2,503,281	\$2,503,281	\$10,427	\$10,427
<b>Public Works</b>				<b><u>\$2,503,281</u></b>	<b><u>\$2,503,281</u></b>	<b><u>\$10,427</u></b>	<b><u>\$10,427</u></b>
<b><u>Pits and Quarries Total:</u></b>				<b><u>\$2,503,281</u></b>	<b><u>\$2,503,281</u></b>	<b><u>\$10,427</u></b>	<b><u>\$10,427</u></b>
<b><u>508 Employee Benefit</u></b>							
<b><u>12 Finance</u></b>							
SubFund Division/Program							
001	370	740	LEOFF I	\$455,000	\$603,056	\$455,000	\$642,200
508	205	410	Administration	\$0	\$836,487	\$0	\$857,532

## Snohomish County 2023 Budget - Executive Recommended

### Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>508 Employee Benefit</u></b>							
<u>12 Finance</u>							
SubFund Division/Program							
508	370	730	Health Insurance Services	\$61,416,076	\$59,822,116	\$67,587,580	\$65,808,873
<b>Finance</b>				<b><u>\$61,871,076</u></b>	<b><u>\$61,261,659</u></b>	<b><u>\$68,042,580</u></b>	<b><u>\$67,308,605</u></b>
<u>13 Human Resources</u>							
SubFund Division/Program							
508	370	730	Health Insurance Services	\$0	\$609,417	\$0	\$733,975
<b>Human Resources</b>				<b><u>\$0</u></b>	<b><u>\$609,417</u></b>	<b><u>\$0</u></b>	<b><u>\$733,975</u></b>
<b>Employee Benefit Total:</b>				<b><u>\$61,871,076</u></b>	<b><u>\$61,871,076</u></b>	<b><u>\$68,042,580</u></b>	<b><u>\$68,042,580</u></b>

## **511 Facility Services Fund**

### 09 Conservation & Natural Resources

SubFund Division/Program							
001	801	112	Energy Office	\$961,910	\$961,910	\$500,000	\$500,000
<b>Conservation &amp; Natural Resources</b>				<b><u>\$961,910</u></b>	<b><u>\$961,910</u></b>	<b><u>\$500,000</u></b>	<b><u>\$500,000</u></b>

### 18 Facilities Management

SubFund Division/Program							
001	801	112	Energy Office	\$0	\$0	\$0	\$0
511	801	001	County Parking Operations	\$1,484,670	\$1,484,670	\$1,447,977	\$1,447,977
511	801	003	Employee Commute Trip Reduct	\$89,725	\$89,725	\$52,123	\$52,123
511	801	006	Administration	\$821,010	\$779,660	\$809,623	\$809,623
511	801	011	Property Management	\$500,365	\$541,715	\$511,485	\$511,485
511	801	021	Jail Facilities Maintenance	\$3,522,218	\$3,522,218	\$3,582,714	\$3,582,714
511	801	031	Facilities Maintenance	\$6,741,478	\$6,741,478	\$7,386,039	\$7,386,039
511	801	032	Public Works Facility Maint	\$584,858	\$584,858	\$596,880	\$596,880
511	801	033	E&T Maintenance	\$126,613	\$126,613	\$100,845	\$100,845
511	801	034	Fleet Facilities Maintenance	\$576,179	\$576,179	\$652,895	\$652,895
511	801	035	Green House Maintenance	\$125,373	\$125,373	\$125,353	\$125,353
511	801	036	NSBHTC - DJJC	\$259,382	\$259,382	\$244,709	\$244,709
<b>Facilities Management</b>				<b><u>\$14,831,871</u></b>	<b><u>\$14,831,871</u></b>	<b><u>\$15,510,643</u></b>	<b><u>\$15,510,643</u></b>
<b>Facility Services Fund Total:</b>				<b><u>\$15,793,781</u></b>	<b><u>\$15,793,781</u></b>	<b><u>\$16,010,643</u></b>	<b><u>\$16,010,643</u></b>

## **512 Training & Development**

### 13 Human Resources

SubFund Division/Program							
512	300	650	Countywide Training & Develop	\$582,290	\$582,290	\$622,879	\$622,879
<b>Human Resources</b>				<b><u>\$582,290</u></b>	<b><u>\$582,290</u></b>	<b><u>\$622,879</u></b>	<b><u>\$622,879</u></b>

### 16 Nondepartmental

SubFund Division/Program							
512	657	991	Operational Excellence	\$693,272	\$693,272	\$300,000	\$300,000

# Snohomish County 2023 Budget - Executive Recommended

## Revenue/Expenditure Summary by Program: Request

				2022 Adopted		2023 Budget	
				Revenues	Expenditures	Revenues	Expenditures
<b><u>512 Training &amp; Development</u></b>							
<u>16 Nondepartmental</u>							
SubFund Division/Program							
Nondepartmental				<u>\$693,272</u>	<u>\$693,272</u>	<u>\$300,000</u>	<u>\$300,000</u>
<b><u>Training &amp; Development Total:</u></b>				<u>\$1,275,562</u>	<u>\$1,275,562</u>	<u>\$922,879</u>	<u>\$922,879</u>
<b><u>513 Security Services Fund</u></b>							
<u>30 Sheriff</u>							
SubFund Division/Program							
513	001	811	Campus Security	\$2,631,163	\$2,631,163	\$2,680,225	\$2,680,225
Sheriff				<u>\$2,631,163</u>	<u>\$2,631,163</u>	<u>\$2,680,225</u>	<u>\$2,680,225</u>
<b><u>Security Services Fund Total:</u></b>				<u>\$2,631,163</u>	<u>\$2,631,163</u>	<u>\$2,680,225</u>	<u>\$2,680,225</u>
<b>Grand Total</b>				<u>\$1,259,746,786</u>	<u>\$1,259,746,786</u>	<u>\$1,517,046,604</u>	<u>\$1,517,046,604</u>

Sep 22, 2022

## Snohomish County 2023 Budget - Executive Recommended

## Revenue/Expenditure Summary by Fund

## GENERAL FUND ONLY

	Department	Revenues	Expenditures
<b>002</b>	<b>General Fund</b>		
01	Executive	\$20,000	\$4,796,680
02	Legislative	\$0	\$4,992,553
04	Human Services	\$2,550	\$5,432,277
05	Planning	\$1,119,774	\$5,435,524
07	Office of Hearings Administration	\$489,263	\$861,164
09	Conservation & Natural Resources	\$9,822,685	\$15,379,390
10	Assessor	\$317,701	\$9,045,118
11	Auditor	\$10,532,470	\$10,275,382
12	Finance	\$464,000	\$5,253,817
13	Human Resources	\$86,060	\$3,264,156
16	Nondepartmental	\$245,368,272	\$37,384,138
22	Treasurer	\$11,989,578	\$4,840,781
24	District Court	\$6,277,876	\$13,640,928
30	Sheriff	\$10,017,751	\$59,775,737
31	Prosecuting Attorney	\$539,552	\$19,899,515
32	Office of Public Defense	\$758,847	\$14,589,679
33	Medical Examiner	\$350,401	\$3,875,249
36	Superior Court	\$1,789,560	\$25,561,095
37	Clerk	\$3,566,382	\$9,415,127
38	Sheriff's Corrections Bureau	\$11,895,250	\$60,664,367
39	Emergency Management	\$493,075	\$1,518,370
	<b>Grand Total</b>	<b>\$315,901,047</b>	<b>\$315,901,047</b>

Sep 22, 2022

## Snohomish County 2023 Budget - Executive Recommended

Positions: Regular & Project FTE  
Summarized by Program

Fund Type:	General Fund	2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
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## Dept: 01 Executive

002	002	100	310	Administration	13.350	13.350	12.800	-0.550
002	002	100	332	Office of Social Justice	0.000	0.000	2.800	2.800
002	002	200	410	Economic Development	0.000	0.000	1.000	1.000
Dept.: Executive					<u>13.350</u>	<u>13.350</u>	<u>16.600</u>	<u>3.250</u>

## Dept: 02 Legislative

002	002	200	160	Legislative Svs.	22.600	23.600	24.100	0.500
Dept.: Legislative					<u>22.600</u>	<u>23.600</u>	<u>24.100</u>	<u>0.500</u>

## Dept: 04 Human Services

002	002	001	400	Human Services Administration	20.750	21.750	21.500	-0.250
002	002	011	730	CASA	7.000	9.000	9.000	0.000
Dept.: Human Services					<u>27.750</u>	<u>30.750</u>	<u>30.500</u>	<u>-0.250</u>

## Dept: 05 Planning

002	002	520	517	County Fire Marshal	3.250	3.400	3.400	0.000
002	002	520	520	Long Range Planning	18.750	18.000	18.000	0.000
002	002	520	521	Code Enforcement	6.700	6.700	7.000	0.300
Dept.: Planning					<u>28.700</u>	<u>28.100</u>	<u>28.400</u>	<u>0.300</u>

## Dept: 07 Office of Hearings Administration

002	002	301	860	Hearing Examiner	3.250	3.250	3.250	0.000
002	002	303	424	Board of Equalization	1.000	1.000	1.000	0.000
Dept.: Office of Hearings Administration					<u>4.250</u>	<u>4.250</u>	<u>4.250</u>	<u>0.000</u>

## Dept: 09 Conservation &amp; Natural Resources

002	002	801	112	Energy Office	0.000	0.000	1.000	1.000
002	002	952	122	Agriculture	2.305	2.305	2.305	0.000
002	002	952	123	Youth & Family	2.420	2.420	3.420	1.000
002	002	952	124	Natural Resources	0.150	0.150	0.150	0.000
002	002	952	125	Administration	1.265	1.265	1.265	0.000
002	002	966	541	Fair Administration General	4.915	4.765	4.715	-0.050
002	002	966	545	Fairgrounds Maintenance	11.200	11.300	11.000	-0.300
002	002	966	548	Fair Operations General	3.000	3.000	2.750	-0.250
002	002	985	411	Division Management	3.700	5.050	5.750	0.700
002	002	985	430	Parks Maintenance	11.250	11.350	11.900	0.550
002	002	985	680	Routine Maint & Operation	19.970	20.670	20.720	0.050
Dept.: Conservation & Natural Resources					<u>60.175</u>	<u>62.275</u>	<u>64.975</u>	<u>2.700</u>

## Dept: 10 Assessor

002	002	010	424	Tax Assessments & Evaluation	66.000	68.000	68.000	0.000
Dept.: Assessor					<u>66.000</u>	<u>68.000</u>	<u>68.000</u>	<u>0.000</u>

## Dept: 11 Auditor

# Snohomish County 2023 Budget - Executive Recommended

## Positions: Regular & Project FTE Summarized by Program

Fund Type: General Fund

	2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
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### Dept: 11 Auditor

002	002	100	410	Administration	4.000	5.000	5.000	0.000
002	002	100	430	Records Services	7.250	7.250	7.250	0.000
002	002	100	481	Licensing	11.000	11.000	9.500	-1.500
002	002	100	483	Animal Services	10.500	9.500	10.000	0.500
002	002	120	485	Election Services	4.250	4.250	4.000	-0.250
002	002	120	486	Voter Registration Servic	6.750	6.750	8.000	1.250
Dept.: Auditor					<u>43.750</u>	<u>43.750</u>	<u>43.750</u>	<u>0.000</u>

### Dept: 12 Finance

002	002	220	425	Finance Operations	20.950	23.950	24.200	0.250
002	002	227	840	Purchasing Services	6.000	7.000	8.000	1.000
002	002	240	423	Budget And Systems Servic	5.300	5.300	5.300	0.000
Dept.: Finance					<u>32.250</u>	<u>36.250</u>	<u>37.500</u>	<u>1.250</u>

### Dept: 13 Human Resources

002	002	300	610	Administration	16.500	19.900	20.900	1.000
002	002	300	670	Equal Employ Opportunity Inv	2.000	2.000	2.000	0.000
Dept.: Human Resources					<u>18.500</u>	<u>21.900</u>	<u>22.900</u>	<u>1.000</u>

### Dept: 16 Nondepartmental

002	002	657	419	Public Advocate	1.500	1.500	1.500	0.000
Dept.: Nondepartmental					<u>1.500</u>	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>

### Dept: 22 Treasurer

002	002	200	410	Administration	32.000	31.000	32.000	1.000
Dept.: Treasurer					<u>32.000</u>	<u>31.000</u>	<u>32.000</u>	<u>1.000</u>

### Dept: 24 District Court

002	002	401	240	District Court	66.500	73.000	76.250	3.250
002	002	401	330	Probation & Parole Services	17.000	16.500	15.250	-1.250
Dept.: District Court					<u>83.500</u>	<u>89.500</u>	<u>91.500</u>	<u>2.000</u>

### Dept: 30 Sheriff

002	002	002	110	Administration	5.000	5.000	5.000	0.000
002	002	002	111	Administrative Services	17.000	20.000	19.000	-1.000
002	002	003	113	Field Operations	1.000	1.000	1.000	0.000
002	002	003	121	Investigation	35.000	39.500	37.000	-2.500
002	002	003	122	Patrol	161.750	165.250	169.000	3.750
002	002	003	123	Narcotics Enforcement	10.000	9.000	8.000	-1.000
002	002	003	132	Law Enforcement - Contrac	22.500	23.000	22.750	-0.250
002	002	003	170	Traffic Policing	13.000	14.000	14.000	0.000
002	002	004	114	Technical Operations	2.000	2.000	2.000	0.000
002	002	004	140	Training	4.000	5.000	5.000	0.000
002	002	004	192	Technical Services	29.000	32.000	32.000	0.000
002	002	004	195	Evidence	7.000	7.000	7.000	0.000

## Snohomish County 2023 Budget - Executive Recommended

### Positions: Regular & Project FTE Summarized by Program

Fund Type: General Fund

	2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
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#### Dept: 30 Sheriff

002	002	004	520	Search And Rescue	5.000	4.000	4.000	0.000
002	002	007	130	Civil	5.000	5.000	5.000	0.000
Dept.: Sheriff					<u>317.250</u>	<u>331.750</u>	<u>330.750</u>	<u>-1.000</u>

#### Dept: 31 Prosecuting Attorney

002	002	131	510	Administration	5.000	6.000	6.000	0.000
002	002	131	521	Criminal	96.000	107.000	109.000	2.000
002	002	131	522	Civil	19.000	18.000	18.000	0.000
Dept.: Prosecuting Attorney					<u>120.000</u>	<u>131.000</u>	<u>133.000</u>	<u>2.000</u>

#### Dept: 32 Office of Public Defense

002	002	285	127	Office of Public Defense	8.000	8.000	8.000	0.000
Dept.: Office of Public Defense					<u>8.000</u>	<u>8.000</u>	<u>8.000</u>	<u>0.000</u>

#### Dept: 33 Medical Examiner

002	002	395	320	Medical Examiner Services	16.400	18.400	18.400	0.000
Dept.: Medical Examiner					<u>16.400</u>	<u>18.400</u>	<u>18.400</u>	<u>0.000</u>

#### Dept: 36 Superior Court

002	002	730	730	Juvenile Court Operations	77.600	71.600	67.600	-4.000
002	002	740	740	Superior Court Operations	57.705	72.000	69.000	-3.000
002	002	750	750	Administrative Services	13.000	13.000	13.000	0.000
Dept.: Superior Court					<u>148.305</u>	<u>156.600</u>	<u>149.600</u>	<u>-7.000</u>

#### Dept: 37 Clerk

002	002	700	231	Administration	5.000	5.000	5.000	0.000
002	002	700	232	Judicial Acctg/Judgmts &	12.000	11.000	11.000	0.000
002	002	700	233	Case Management	11.600	17.600	12.000	-5.600
002	002	700	235	Courtroom Operations	24.075	29.075	27.625	-1.450
002	002	700	236	Customer Service	15.125	15.125	16.125	1.000
002	002	700	237	Juvenile	0.000	0.000	8.100	8.100
Dept.: Clerk					<u>67.800</u>	<u>77.800</u>	<u>79.850</u>	<u>2.050</u>

#### Dept: 38 Sheriff's Corrections Bureau

002	002	101	331	Detention	281.000	281.000	281.000	0.000
002	002	102	321	Special Detention	11.000	11.000	11.000	0.000
002	002	203	310	Administration	22.750	22.750	22.750	0.000
002	002	204	364	Medical Services	30.500	30.500	30.500	0.000
Dept.: Sheriff's Corrections Bureau					<u>345.250</u>	<u>345.250</u>	<u>345.250</u>	<u>0.000</u>

#### Dept: 39 Emergency Management

002	002	300	310	DEM Operations	6.334	7.185	8.120	0.935
Dept.: Emergency Management					<u>6.334</u>	<u>7.185</u>	<u>8.120</u>	<u>0.935</u>

## Snohomish County 2023 Budget - Executive Recommended

### Positions: Regular & Project FTE Summarized by Program

Fund Type: General Fund	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Difference</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Budget</b>	<b>2022/2023</b>

<b><u>Fund Type: General Fund</u></b>	<b><u>1463.664</u></b>	<b><u>1530.210</u></b>	<b><u>1538.945</u></b>	<b><u>8.735</u></b>
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Fund Type: Other Funds	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Difference</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Budget</b>	<b>2022/2023</b>

#### Dept: 01 Executive

100	015	200	410	Economic Development	0.000	1.000	1.100	0.100
116	001	200	410	Economic Development	0.000	0.500	0.250	-0.250
116	002	200	410	Economic Development	0.000	4.500	3.200	-1.300
130	339	200	300	Executive Grants Programs	3.250	3.250	2.450	-0.800
130	375	200	311	Office of Recovery	0.000	7.000	8.000	1.000
506	506	100	310	Administration	0.400	0.400	0.400	0.000
Dept.: Executive					<u>3.650</u>	<u>16.650</u>	<u>15.400</u>	<u>-1.250</u>

#### Dept: 02 Legislative

506	506	200	471	Council	0.400	0.400	0.400	0.000
Dept.: Legislative					<u>0.400</u>	<u>0.400</u>	<u>0.400</u>	<u>0.000</u>

#### Dept: 04 Human Services

124	002	009	900	Chem Dependency/Mental Hlth Svcs	20.325	20.455	20.636	0.181
124	005	002	192	PSTAA Educational Services	0.000	0.000	1.070	1.070
124	007	011	730	CASA	2.000	2.000	2.000	0.000
124	124	002	110	CAP/CSBG	0.000	0.000	3.570	3.570
124	124	002	193	ECEAP Administration	3.250	3.200	3.560	0.360
124	124	002	194	ECEAP Operations	10.000	11.000	10.800	-0.200
124	124	002	197	Early Head Start Admin	0.800	0.750	0.750	0.000
124	124	002	198	Early Head Start Ops	8.400	8.400	8.100	-0.300
124	124	003	511	Aging Administration	14.270	15.575	16.158	0.583
124	124	003	543	Case Management	64.180	68.100	77.317	9.217
124	124	004	210	Energy Administration	1.350	1.560	1.460	-0.100
124	124	004	211	Energy Program Support	3.770	15.290	6.570	-8.720
124	124	004	212	Energy Consumer Education	1.030	6.300	2.720	-3.580
124	124	004	360	Veterans Relief	4.125	4.125	5.144	1.019
124	124	005	411	Mental Health Administration	1.600	1.645	2.795	1.150
124	124	005	471	Involuntary Treatment Admin	30.400	35.300	36.500	1.200
124	124	005	472	Resource Management	3.000	2.900	2.900	0.000
124	124	005	811	Dev Dis Program Admin	5.850	6.900	7.100	0.200
124	124	005	851	Infant Toddler Early Intervent	5.350	6.400	7.100	0.700
124	124	007	461	Housing, Homeless, Comm Dev	35.100	37.100	38.250	1.150
130	375	007	506	ARPA Housing & Homeless Svcs	0.000	10.000	21.500	11.500
Dept.: Human Services					<u>214.800</u>	<u>257.000</u>	<u>276.000</u>	<u>19.000</u>

#### Dept: 05 Planning

190	190	520	190	Snohomish County Tomorrow	1.000	1.000	1.000	0.000
193	193	510	510	Administration	7.250	6.350	5.350	-1.000
193	193	520	512	Business Process & Technology	8.750	8.500	8.500	0.000
193	193	520	513	Permitting	89.300	90.050	90.750	0.700



# Snohomish County 2023 Budget - Executive Recommended

## Positions: Regular & Project FTE Summarized by Program

Fund Type: Other Funds

	2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
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### Dept: 05 Planning

Dept.: Planning	<u>106.300</u>	<u>105.900</u>	<u>105.600</u>	<u>-0.300</u>
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### Dept: 06 Public Works

102	102	610	101	TES Operations	53.000	51.600	55.200	3.600
102	102	610	102	TES Maintenance	7.000	6.400	6.300	-0.100
102	102	610	103	TES Capital	7.000	8.000	8.000	0.000
102	102	610	104	TES Reimbursables	3.000	4.000	3.000	-1.000
102	102	620	201	RM Operations	4.850	4.850	3.850	-1.000
102	102	620	202	RM Maintenance	158.650	160.150	163.650	3.500
102	102	620	203	RM Capital	5.000	5.000	4.000	-1.000
102	102	620	204	RM Reimbursables	7.000	11.500	13.000	1.500
102	102	630	301	ES Operations	38.500	38.500	37.500	-1.000
102	102	630	302	ES Maintenance	5.000	5.000	5.000	0.000
102	102	630	303	ES Capital	62.000	62.000	64.000	2.000
102	102	630	304	ES Reimbursables	10.500	10.500	10.500	0.000
102	102	650	501	Admin Operations	35.500	34.500	36.000	1.500
102	102	650	503	Admin Operations Capital	0.000	0.000	0.000	0.000
402	402	401	700	Solid Waste Administratio	6.000	6.000	6.000	0.000
402	402	402	702	Planning & Evaluation	4.000	4.000	8.000	4.000
402	402	403	703	Moderate Risk Waste	5.000	5.000	5.000	0.000
402	402	404	704	Solid Waste Operations	119.000	133.000	133.000	0.000
402	402	407	707	Solid Waste Ess	7.000	7.000	6.000	-1.000
402	402	408	708	Vactor Program	1.000	2.000	2.000	0.000
415	415	357	511	SWM Operations	51.000	0.000	0.000	0.000
415	415	357	512	SWM Maintenance	20.000	0.000	0.000	0.000
415	415	357	513	SWM Capital	21.500	0.000	0.000	0.000
415	415	357	514	SWM Reimbursables	2.500	0.000	0.000	0.000
Dept.: Public Works					<u>634.000</u>	<u>559.000</u>	<u>570.000</u>	<u>11.000</u>

### Dept: 09 Conservation & Natural Resources

100	011	200	441	Historic Preservation	1.400	1.100	1.000	-0.100
100	015	985	410	Administration	0.950	0.000	0.000	0.000
116	001	985	410	Administration	0.350	0.000	0.000	0.000
116	002	985	410	Administration	5.500	0.000	0.000	0.000
130	367	001	220	Weatherization Administration	0.000	1.650	2.400	0.750
130	367	001	221	Weatherization Program Support	0.000	7.350	9.600	2.250
185	185	985	191	Conservation Futures	6.500	6.500	7.500	1.000
197	197	966	371	Sponsorship	1.300	1.300	1.300	0.000
309	001	985	949	Support	1.000	1.000	1.000	0.000
309	309	985	949	Support	10.950	11.350	11.450	0.100
415	415	357	511	SWM Operations	0.000	55.300	61.290	5.990
415	415	357	512	SWM Maintenance	0.000	19.600	19.330	-0.270
415	415	357	513	SWM Capital	0.000	24.300	31.010	6.710
415	415	357	514	SWM Reimburseables	0.000	1.400	1.270	-0.130
511	001	801	112	Energy Office	0.000	2.000	0.000	-2.000

## Snohomish County 2023 Budget - Executive Recommended

### Positions: Regular & Project FTE Summarized by Program

Fund Type: Other Funds

	2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
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#### Dept: 09 Conservation & Natural Resources

Dept.: Conservation & Natural Resource	<u>27.950</u>	<u>132.850</u>	<u>147.150</u>	<u>14.300</u>
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#### Dept: 11 Auditor

186	186	130	430	Records Services	2.250	2.250	2.250	0.000
Dept.: Auditor					<u>2.250</u>	<u>2.250</u>	<u>2.250</u>	<u>0.000</u>

#### Dept: 12 Finance

506	001	263	472	Public Records Administration	4.000	4.000	5.000	1.000
506	506	262	471	Administration-General	8.450	8.450	8.450	0.000
508	508	205	410	Administration	3.300	3.300	3.300	0.000
Dept.: Finance					<u>15.750</u>	<u>15.750</u>	<u>16.750</u>	<u>1.000</u>

#### Dept: 13 Human Resources

506	506	360	627	Safety	0.500	0.500	0.500	0.000
508	508	370	730	Health Insurance Services	3.000	4.100	5.100	1.000
512	512	300	650	Countywide Training & Develop	2.000	2.500	2.500	0.000
Dept.: Human Resources					<u>5.500</u>	<u>7.100</u>	<u>8.100</u>	<u>1.000</u>

#### Dept: 14 Information Technology

505	505	400	880	Enterprise Application Service	14.000	14.000	16.000	2.000
505	505	405	870	Mandated-Image/Print/Mail	12.000	11.000	14.500	3.500
505	505	405	882	Mandated-Administrative	11.000	12.000	11.000	-1.000
505	505	405	890	Mandated-Records Management	4.000	4.000	4.000	0.000
505	505	410	850	Investment Alignment Service	6.000	6.000	0.000	-6.000
505	505	420	891	Application Support Service	4.000	4.000	3.000	-1.000
505	505	440	881	Geographic Information Service	5.000	5.000	5.000	0.000
505	505	450	888	Customer Workstation Service	19.000	19.000	12.000	-7.000
505	505	470	861	Enterprise Technology Service	14.000	14.000	22.000	8.000
Dept.: Information Technology					<u>89.000</u>	<u>89.000</u>	<u>87.500</u>	<u>-1.500</u>

#### Dept: 15 Health Department

125	125	110	610	Admin	0.000	0.000	25.540	25.540
125	125	125	625	Prevention Services	0.000	0.000	59.700	59.700
125	125	130	630	Environmental Health	0.000	0.000	91.130	91.130
Dept.: Health Department					<u>0.000</u>	<u>0.000</u>	<u>176.370</u>	<u>176.370</u>

#### Dept: 16 Nondepartmental

100	004	657	932	Trial Court Improvement	2.000	0.000	0.000	0.000
505	001	657	991	Operational Excellence	0.000	0.000	8.000	8.000
512	512	657	991	Operational Excellence	3.000	3.000	0.000	-3.000
Dept.: Nondepartmental					<u>5.000</u>	<u>3.000</u>	<u>8.000</u>	<u>5.000</u>

#### Dept: 18 Facilities Management

130	367	001	220	Weatherization Administration	0.600	0.000	0.000	0.000
130	367	001	221	Weatherization Program Support	6.300	0.000	0.000	0.000

## Snohomish County 2023 Budget - Executive Recommended

### Positions: Regular & Project FTE Summarized by Program

Fund Type: Other Funds

	2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
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#### Dept: 18 Facilities Management

300	004	811	004	Courthouse Project	1.000	0.000	0.000	0.000
311	322	811	001	Facilities Capital Projects	0.000	1.000	0.000	-1.000
311	329	811	001	Facilities Capital Projects	0.000	0.000	1.000	1.000
502	502	600	840	Fleet Mgt - Overhead Stor	7.000	7.000	8.000	1.000
502	502	600	860	Fleet Mgt - Maint & Opera	43.000	43.000	43.000	0.000
511	001	801	112	Energy Office	1.900	0.000	0.000	0.000
511	511	801	001	County Parking Operations	0.800	0.800	0.800	0.000
511	511	801	003	Employee Commute Trip Reduct	0.150	0.150	0.150	0.000
511	511	801	006	Administration	3.500	3.500	4.100	0.600
511	511	801	011	Property Management	1.550	2.550	2.300	-0.250
511	511	801	021	Jail Facilities Maintenance	12.750	13.000	11.750	-1.250
511	511	801	031	Facilities Maintenance	20.100	19.950	20.500	0.550
511	511	801	032	Public Works Facility Maint	1.750	1.750	1.750	0.000
511	511	801	033	E&T Maintenance	0.130	0.130	0.130	0.000
511	511	801	034	Fleet Facilites Maintenance	2.150	1.900	2.400	0.500
511	511	801	035	Green House Maintenance	0.120	0.120	0.120	0.000
511	511	801	036	NSBHTC - DJJC	0.000	0.150	0.000	-0.150
Dept.: Facilities Management					<u>102.800</u>	<u>95.000</u>	<u>96.000</u>	<u>1.000</u>

#### Dept: 21 Airport

410	410	100	680	Operations-General	59.500	66.000	69.500	3.500
410	410	110	680	Operations	22.500	22.500	22.500	0.000
Dept.: Airport					<u>82.000</u>	<u>88.500</u>	<u>92.000</u>	<u>3.500</u>

#### Dept: 24 District Court

124	002	124	550	MH/Community Court	2.000	2.000	2.000	0.000
Dept.: District Court					<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>0.000</u>

#### Dept: 30 Sheriff

100	008	003	122	Patrol	2.000	2.000	2.000	0.000
124	002	124	140	Training	0.000	0.000	0.000	0.000
130	325	009	129	Sheriff Grants	6.750	5.750	5.750	0.000
165	165	003	132	Law Enforcement - Contrac	65.750	64.750	65.750	1.000
513	513	001	811	Campus Security	11.000	12.000	12.000	0.000
Dept.: Sheriff					<u>85.500</u>	<u>84.500</u>	<u>85.500</u>	<u>1.000</u>

#### Dept: 31 Prosecuting Attorney

118	118	134	570	Crime Victim Services	8.500	9.500	9.500	0.000
124	002	124	521	Criminal	3.000	1.000	1.000	0.000
124	002	124	522	Civil	1.000	1.000	1.000	0.000
124	002	124	523	TAP	5.000	5.000	5.000	0.000
130	307	106	524	STOP Grant	1.000	1.000	1.000	0.000
130	307	131	525	Failure to Register Grant	1.000	1.000	1.000	0.000
130	307	131	526	Auto Theft Task Force	2.000	2.000	2.000	0.000
130	307	131	527	Prosecuting Attorney Grants	2.000	2.000	2.000	0.000
130	307	131	529	FinancialFraud & IDTheft Crime	1.000	1.000	1.000	0.000

## Snohomish County 2023 Budget - Executive Recommended

### Positions: Regular & Project FTE Summarized by Program

Fund Type: Other Funds 
**2021**  
**Adopted**

**2022**  
**Adopted**

**2023**  
**Budget**

**Difference**  
**2022/2023**

#### Dept: 31 Prosecuting Attorney

130	307	131	530	Felony Traffic Offender	0.000	0.000	0.000	0.000
130	307	132	528	Family Support	29.000	29.000	29.000	0.000
506	506	137	522	Civil	18.000	18.000	19.000	1.000
Dept.: Prosecuting Attorney					<u>71.500</u>	<u>70.500</u>	<u>71.500</u>	<u>1.000</u>

#### Dept: 33 Medical Examiner

124	002	124	320	Medical Examiner	1.100	1.100	1.100	0.000
Dept.: Medical Examiner					<u>1.100</u>	<u>1.100</u>	<u>1.100</u>	<u>0.000</u>

#### Dept: 36 Superior Court

124	002	124	740	Superior Court Ops	8.000	8.000	8.000	0.000
130	309	730	731	Community Corrections	12.890	11.840	11.980	0.140
130	309	730	733	Expansion Programs	2.510	2.560	2.420	-0.140
130	315	730	745	VGAL Program	0.000	0.000	0.000	0.000
130	340	730	746	Unified Family Court	0.795	0.500	0.500	0.000
130	353	730	730	Juvenile Court Operations	0.000	1.000	1.000	0.000
Dept.: Superior Court					<u>24.195</u>	<u>23.900</u>	<u>23.900</u>	<u>0.000</u>

#### Dept: 37 Clerk

124	002	124	235	Courtroom Operations	5.650	5.650	5.600	-0.050
Dept.: Clerk					<u>5.650</u>	<u>5.650</u>	<u>5.600</u>	<u>-0.050</u>

#### Dept: 38 Sheriff's Corrections Bureau

108	108	203	370	Commissary	3.250	3.250	3.250	0.000
124	002	124	331	Detention	11.500	11.500	11.500	0.000
Dept.: Sheriff's Corrections Bureau					<u>14.750</u>	<u>14.750</u>	<u>14.750</u>	<u>0.000</u>

#### Dept: 39 Emergency Management

124	002	124	311	DEM Planning Assistance	0.685	1.685	2.000	0.315
130	356	300	310	DEM Operations	8.149	8.130	7.130	-1.000
130	375	300	504	Public Health & Medical Respon	0.000	0.000	1.000	1.000
156	156	655	287	Emergency Services Communicati	3.183	3.750	3.750	0.000
Dept.: Emergency Management					<u>12.017</u>	<u>13.565</u>	<u>13.880</u>	<u>0.315</u>

**Fund Type: Other Funds** **1506.112** **1588.365** **1819.750** **231.385**

**Grand Total** **2969.775** **3118.575** **3358.695** **240.120**

Snohomish County 2023 Budget - Executive Recommended **EXHIBIT # 7.14**

Project Position Costs Allocated by Account Code

**FILE** ORD 22-059Department: 01 - ExecutiveFund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act200 Economic Development 311 Office of Recovery 178 American Rescue Plan Act

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
EXE8918P	Main-hester, Kara	CHIEF RECOVERY AND RESILIENCE	12/31/2024	115	1.000	11	12	\$14,131.29	\$169,575	\$48,046
update project position end date for the grant activity										
EXE8919P	Grover-Roybal, Christi	EXECUTIVE MANAGEMENT ANALYST	12/31/2024	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
update project position end date for the grant activity										
EXE8920P	Walden, Jennifer	EXECUTIVE MANAGEMENT ANALYST	12/31/2024	113	1.000	02	12	\$9,313.50	\$111,762	\$38,840
						01		\$9,085.93		
						01		\$9,085.93		
Position filled in June after data was loaded into BDT. Extend project position end date.										
EXE8921P	Kelly, Tiffany	ADMINISTRATIVE ASSISTANT-EXE	12/31/2024	109	1.000	09	12	\$7,501.46	\$90,018	\$34,863
Extend project position end date for grant activity										
EXE8924P	Ruhle, Jessica	REGIONAL GRANTS AND CONTRACT	12/31/2024	240	1.000	02	8	\$6,153.55	\$75,102	\$32,135
						03	4	\$6,468.42		
Extend project position end date for grant activity										
EXE8925P	Nyland, Kelsey	DEPUTY COMMUNICATIONS DIRECTO	12/31/2024	111	1.000	14	12	\$10,311.26	\$123,735	\$41,030
Extend project position end date for grant activity										
EXE8926P	Thompson, Joshua	COMMUNICATIONS MANAGER - EXEC	12/31/2024	109	1.000	15	12	\$8,699.63	\$104,396	\$37,493
to reflect change after positions loaded in proforma and adjust end date										
NEW0101P	Biermann, Jason	EXECUTIVE MANAGEMENT ANALYST	12/31/2024	113	1.000	15	12	\$12,839.43	\$154,073	\$46,172
add new 2 year project position to OR&R.										
<b><u>Subtotal :</u></b>					<b><u>8.000</u></b>				<b><u>\$982,734</u></b>	<b><u>\$324,751</u></b>
<b><u>Grant Control Total :</u></b>					<b><u>8.000</u></b>				<b><u>\$982,734</u></b>	<b><u>\$324,751</u></b>
<b><u>Executive Total :</u></b>					<b><u>8.000</u></b>				<b><u>\$982,734</u></b>	<b><u>\$324,751</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Project Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 004 Alcoh & Other Drugs and CS 210 Energy Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV7947P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.010	01	9	\$3,377.39	\$304	\$194
						01		\$3,377.39		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7948P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.010	01	9	\$3,377.39	\$304	\$194
						02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7949P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.010	01	9	\$3,377.39	\$304	\$194
						02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7950P	Vacant	ENERGY & WEATHER ASSISTANT I		304	0.010	01	8	\$3,377.39	\$412	\$259
						02	4	\$3,546.75		
Convert to Regular position and decrease from 1.0 to 0.5. We expect to hire for this position in September 2022.										
<b><u>Subtotal :</u></b>					<b><u>0.040</u></b>				<b><u>\$1,324</u></b>	<b><u>\$841</u></b>

#### 004 Alcoh & Other Drugs and CS 211 Energy Program Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV7947P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.700	01	9	\$3,377.39	\$21,278	\$13,551
						01		\$3,377.39		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7948P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.700	01	9	\$3,377.39	\$21,278	\$13,551
						02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7949P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.700	01	9	\$3,377.39	\$21,278	\$13,551
						02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7950P	Vacant	ENERGY & WEATHER ASSISTANT I		304	0.350	01	8	\$3,377.39	\$14,422	\$9,077
						02	4	\$3,546.75		
Convert to Regular position and decrease from 1.0 to 0.5. We expect to hire for this position in September 2022.										
<b><u>Subtotal :</u></b>					<b><u>2.450</u></b>				<b><u>\$78,256</u></b>	<b><u>\$49,730</u></b>

#### 004 Alcoh & Other Drugs and CS 212 Energy Consumer Education

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV7947P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.290	01	9	\$3,377.39	\$8,815	\$5,614
						01		\$3,377.39		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										

## Snohomish County 2023 Budget - Executive Recommended

### Project Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 124 Human Services - Subfund: 124 - Human Services Fund

#### 004 Alcoh & Other Drugs and CS 212 Energy Consumer Education

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV7948P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.290	01	9	\$3,377.39	\$8,815	\$5,614
						02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7949P	Vacant	ENERGY & WEATHER ASSISTANT I	9/30/2023	304	0.290	01	9	\$3,377.39	\$8,815	\$5,614
						02		\$3,546.75		
Anticipate hiring for this position on 9/1/2022. This position will work 9 months in 2023, likely Jan-May and Sept-Dec.										
HSV7950P	Vacant	ENERGY & WEATHER ASSISTANT I		304	0.140	01	8	\$3,377.39	\$5,769	\$3,631
						02	4	\$3,546.75		
Convert to Regular position and decrease from 1.0 to 0.5. We expect to hire for this position in September 2022.										

**Subtotal :      1.010      \$32,214      \$20,473**

**Human Services      Total :      3.500      \$111,794      \$71,044**

#### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 007 Housing & Homeless Services 506 ARPA Housing & Homeless Svcs 178 ARPA Housing & Homeless Svcs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9547P	Vacant	COMMUNITY SERVICES COUNSELOR	12/31/2024	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
HSV9548P	Peiris, Pathirana Ch	COMMUNITY SERVICES COUNSELOR	12/31/2024	237	1.000	01	3	\$5,067.06	\$63,108	\$29,941
						02	9	\$5,322.96		
HSV9549P	Tipps, Dylan	COMMUNITY SERVICES COUNSELOR	12/31/2024	237	1.000	01	4	\$5,067.06	\$62,852	\$29,894
						02	8	\$5,322.96		
Correction of ARPA-funded project position end date approved via Motion 21-241										
HSV9550P	Dunbar, Jason	COMMUNITY SERVICES COUNSELOR	12/31/2024	237	1.000	02	11	\$5,322.96	\$64,138	\$30,129
						03	1	\$5,585.29		
HSV9551P	Jumper, Glenn	COMMUNITY SERVICES COUNSELOR	12/31/2024	237	1.000	02	11	\$5,322.96	\$64,138	\$30,129
						03	1	\$5,585.29		
HSV9552P	Chriest, Susan	HUMAN SERVICES SPECIALIST II - LE	12/31/2024	240	1.000	05	12	\$7,131.95	\$85,583	\$34,052
HSV9553P	Pehlivan, Jennifer	HUMAN SERVICES SPECIALIST II	12/31/2024	239	1.000	01	1	\$5,585.29	\$70,069	\$31,214
						02	11	\$5,862.14		
Correction of ARPA-funded project position end date approved via Motion 21-241										
HSV9554P	Nguyen, Ly	HUMAN SERVICES SPECIALIST I	12/31/2024	236	1.000	04	12	\$5,585.29	\$67,023	\$30,657
Correction of ARPA-funded project position end date approved via Motion 21-241										
HSV9555P	Bettys, Leila	HUMAN SERVICES PLANNER	12/31/2024	239	1.000	05	12	\$6,785.75	\$81,429	\$33,292

## Snohomish County 2023 Budget - Executive Recommended

### Project Position Costs Allocated by Account Code

#### Department: 04 - Human Services

#### Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

#### 007 Housing & Homeless Services 506 ARPA Housing & Homeless Svcs 178 ARPA Housing & Homeless Svcs

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HSV9556P	Mc Murray, Nicole	HUMAN SERVICES PLANNER	12/31/2024	239	1.000	04 05	8 4	\$6,468.42 \$6,785.75	\$78,890	\$32,828
NEW0443P	New Position	CONTRACT COORDINATOR II-HUMAN	12/31/2024	240	1.000	01 02	4 8	\$5,862.14 \$6,153.55	\$72,677	\$31,691
Motion 22-263 approved 1.0 FTE for HS Administrative Services contracting staff. The project position is needed for the period beginning 9/1/22 through 12/31/2024. Request to support the position with American Rescue Plan Act grant funds.										
NEW0444P	New Position	MARKETING SPECIALIST	12/31/2024	238	1.000	02	12	\$5,585.29	\$67,023	\$30,657
Motion 22-263 approved continuing a temporary 1.0 FTE CASA Program Marketing Specialist as a project position supported with American Rescue Plan Act grant funds. Current employee would be at step 2 as of 1/1/2023.										
NEW0445P	New Position	CASA PROGRAM SENIOR	12/31/2024	241	1.000	01	12	\$6,153.55	\$73,843	\$31,904
Position for Court Appointed Special Advocate Program Management.										
NEW0446P	New Position	CASA PROGRAM COORDINATOR	12/31/2024	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Position for Court Appointed Special Advocate Program Volunteer Management										
NEW0447P	New Position	HUMAN SERVICES PROGRAM PLANN	12/31/2024	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
Position for Human Services Planning and Research Division - PIO										
NEW0448P	New Position	HUMAN SERVICES PROGRAM PLANN	12/31/2024	243	1.000	01	12	\$6,785.75	\$81,429	\$33,292
Position for HS Planning and Research Division - DEI										
NEW0449P	New Position	HUMAN SERVICES SPECIALIST II	12/31/2024	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Aging and Disability Services position										
NEW0450P	New Position	HUMAN SERVICES SPECIALIST II	12/31/2024	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Housing and Community Services position - Services										
NEW0451P	New Position	HUMAN SERVICES SPECIALIST II	12/31/2024	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Housing and Community Services Division - Housing										
NEW0452P	New Position	HUMAN SERVICES SPECIALIST II	12/31/2024	239	1.000	01	12	\$5,585.29	\$67,023	\$30,657
Human Services Developmental Disabilities and Early Learning Division										
NEW0453P	New Position	COMMUNITY SERVICES COUNSELOR	12/31/2024	237	1.000	01	12	\$5,067.06	\$60,805	\$29,520
Human Services Housing and Community Services Division - Navigator										
<b><u>Subtotal :</u></b>					<b><u>21.000</u></b>				<b><u>\$1,470,356</u></b>	<b><u>\$655,297</u></b>



## **Snohomish County 2023 Budget - Executive Recommended**

Project Position Costs Allocated by Account Code

Department: 04 - Human Services

<u>Grant Control</u>	<u>Total :</u>	<u>21.000</u>	<u>\$1,470,356</u>	<u>\$655,297</u>
<u>Human Services Total :</u>		<u>24.500</u>	<u>\$1,582,150</u>	<u>\$726,341</u>

## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 09 - Conservation & Natural Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

952 Cooperative Ext Service 123 Youth & Family

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0924P	New Position	4-H PROGRAM ASSISTANT	12/31/2023	234	1.000	01	12	\$0.00	\$0	\$0

This position will be paid for out of ARPA in Fund 130 through JV.

**Subtotal :**      **1.000**      **\$0**      **\$0**

985 Parks And Recreation - Ad 680 Routine Maint & Operation

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW0902P	New Position	PARK RANGER	12/31/2023	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006

This position will support Solid Waste's Flow Control Program.

NEW0903P	New Position	PARK RANGER	12/31/2023	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
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This position will support Solid Waste's Flow Control Program.

NEW0904P	New Position	PARK RANGER	12/31/2023	234	1.000	01	12	\$4,377.49	\$52,530	\$28,006
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This position will support the Airport's Narbeck site (.75) and other parks (.25)

**Subtotal :**      **3.000**      **\$157,590**      **\$84,018**

**General Fund**      **Total :**      **4.000**      **\$157,590**      **\$84,018**

Fund: 130 Grant Control - Subfund: 367 - Facilities-Weatherization

001 Weatherization 221 Weatherization Program Support

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CNR0902P	Vacant	ENERGY CONSERVATION & REPAIR A	12/31/2024	238	1.000	01	12	\$5,322.96	\$63,876	\$30,081

CNR0903P	Vacant	ADMINISTRATIVE COORDINATOR	12/31/2024	311	1.000	01	12	\$4,377.49	\$52,530	\$28,006
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**Subtotal :**      **2.000**      **\$116,406**      **\$58,087**

**Grant Control**      **Total :**      **2.000**      **\$116,406**      **\$58,087**

**Conservation & Natural Resources Total :**      **6.000**      **\$273,996**      **\$142,105**

## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 10 - Assessor

Fund: 002 General Fund - Subfund: 002 - General Fund

010 Assessor 424 Tax Assements & Evaluat

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
ASR9810P	Taylor, Kerry	PROPERTY CONTROL ANALYST	12/31/2023	234	1.000	01	10	\$4,377.49	\$52,964	\$28,086
						02	2	\$4,594.80		
ASR9811P	Chang, Lumin	PROPERTY CONTROL ANALYST	12/31/2023	234	1.000	02	11	\$4,594.80	\$55,367	\$28,525
						03	1	\$4,823.94		
NEW1001P	New Position	ASSESSMENT TECHNICIAN I	12/31/2023	306	1.000	01	5	\$3,618.29	\$44,691	\$26,572
						02	7	\$3,799.99		

Position ASR1305P was filled on June 1, 2022 by Jacqueline Loaiza. If the position is continued, she will be due a step increase in June 2023.

<b><u>Subtotal :</u></b>	<b><u>3.000</u></b>		<b><u>\$153.022</u></b>	<b><u>\$83.183</u></b>
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<b><u>General Fund</u></b>	<b><u>Total :</u></b>		<b><u>3.000</u></b>	<b><u>\$153.022</u></b>	<b><u>\$83.183</u></b>
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<b><u>Assessor Total :</u></b>	<b><u>3.000</u></b>		<b><u>\$153.022</u></b>	<b><u>\$83.183</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

### Project Position Costs Allocated by Account Code

Department: 12 - Finance

Fund: 002 General Fund - Subfund: 002 - General Fund

220 Financial Operations 425 Finance Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FIN1402P	Vacant	FISCAL SYSTEMS ANALYST SENIOR-	12/31/2023	245	1.000	01	0	\$7,482.71	\$0	\$0
The project end date is being extended 3 months										
FIN1403P	Vacant	FISCAL SYSTEMS ANALYST SENIOR-	12/31/2023	245	1.000	01	0	\$7,482.71	\$0	\$0
The project position end date is being extended 3 months										
FIN8506P	Guo, Shaofeng	ACCOUNTING ANALYST SENIOR	12/31/2023	243	1.000	02	0	\$7,131.95	\$0	\$0
						03		\$7,482.71		
The project position end date is being extended 3 months										
					<b><u>Subtotal :</u></b>	<b><u>3.000</u></b>			<b><u>\$0</u></b>	<b><u>\$0</u></b>
					<b><u>General Fund Total :</u></b>	<b><u>3.000</u></b>			<b><u>\$0</u></b>	<b><u>\$0</u></b>
					<b><u>Finance Total :</u></b>	<b><u>3.000</u></b>			<b><u>\$0</u></b>	<b><u>\$0</u></b>

## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 13 - Human Resources

Fund: 002 General Fund - Subfund: 002 - General Fund

300 Human Resources Admin 610 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS7509P	Andrew, Katie	BUSINESS PROCESS ANALYST	12/31/2023	244	1.000	05	8	\$0.00	\$0	\$0
						05	4			
HRS7511P	Kolbeck, Marina	PEOPLE ANALYTICS SPECIALIST	12/31/2023	242	1.000	02	8	\$0.00	\$0	\$0
						03	4			
<b><u>Subtotal :</u></b>					<b><u>2.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>General Fund Total :</u></b>					<b><u>2.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

Fund: 508 Employee Benefit - Subfund: 508 - Employee Benefit

370 Employee Benefit Trust 730 Health Insurance Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
HRS7501P	Keeley, Ida	HUMAN RESOURCES POLICY ANALYS	12/31/2023	245	1.000	04	2	\$8,664.54	\$108,413	\$38,228
						05	10	\$9,108.40		
<b><u>Subtotal :</u></b>					<b><u>1.000</u></b>				<b><u>\$108,413</u></b>	<b><u>\$38,228</u></b>
<b><u>Employee Benefit Total :</u></b>					<b><u>1.000</u></b>				<b><u>\$108,413</u></b>	<b><u>\$38,228</u></b>
<b><u>Human Resources Total :</u></b>					<b><u>3.000</u></b>				<b><u>\$108,413</u></b>	<b><u>\$38,228</u></b>

## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 14 - Information Technology

Fund: 505 Information Services - Subfund: 505 - Information Services

400 Enterprise Application Service 880 Enterprise Application Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1405P	New Position	IT PROJECT MANAGER 5 - DIS	12/31/2023	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
					<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$124,367</u></b>	<b><u>\$41,146</u></b>

470 Enterprise Technology Service 861 Enterprise Technology Service

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1406P	New Position	NETWORK ENGINEER 5 - DIS	12/31/2023	780	1.000	10	12	\$10,363.89	\$124,367	\$41,146
					<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>			<b><u>\$124,367</u></b>	<b><u>\$41,146</u></b>

<b><u>Information Services</u></b>	<b><u>Total :</u></b>	<b><u>2.000</u></b>			<b><u>\$248,734</u></b>	<b><u>\$82,292</u></b>
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<b><u>Information Technology Total :</u></b>	<b><u>2.000</u></b>			<b><u>\$248,734</u></b>	<b><u>\$82,292</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 18 - Facilities Management

Fund: 311 Facility Construction - Subfund: 329 - Facility CAP Projects Beg 2023

811 Construction Support 001 Facilities Capital Projects

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW1806P	HENCZ, JEFFREY	SPECIAL PROJECTS MANAGER	12/31/2023	112	1.000	15	12	\$11,648.94	\$139,787	\$43,966

We continue to need a Special Projects Manager position (project position) to manage support construction in process. The CIP fund allows a continuing \$200k annually to support this project position plus the associated overhead costs.

<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>	<b><u>\$139,787</u></b>	<b><u>\$43,966</u></b>
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<b><u>Facility Construction Total :</u></b>	<b><u>1.000</u></b>	<b><u>\$139,787</u></b>	<b><u>\$43,966</u></b>
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Fund: 511 Facility Services Fund - Subfund: 511 - Facility Services Fund

801 Administrative Services 011 Property Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
FAC7478P	Lynch, Deborah	BUSINESS TECHNOLOGY ANALYST	12/31/2023	242	1.000	05	12	\$7,857.44	\$94,289	\$35,644

Exec Rec: keep as project position through 12/31/23. Exec Rec not supportive at this time of changing from a project position (FAC7478P) to a regular position, to better meet the needs of our department

<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>	<b><u>\$94,289</u></b>	<b><u>\$35,644</u></b>
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<b><u>Facility Services Fund Total :</u></b>	<b><u>1.000</u></b>	<b><u>\$94,289</u></b>	<b><u>\$35,644</u></b>
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<b><u>Facilities Management Total :</u></b>	<b><u>2.000</u></b>	<b><u>\$234,076</u></b>	<b><u>\$79,610</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 22 - Treasurer

Fund: 002 General Fund - Subfund: 002 - General Fund

200 Treasurer 410 Administration

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW2201P	New Position	TREASURY TAX SPECIALIST	12/31/2023	312	1.000	05	12	\$5,506.69	\$66,080	\$30,485

Project position to support Treasurer's operations during implementation of new property tax and valuation system

<b><u>Subtotal :</u></b>	<b><u>1.000</u></b>	<b><u>\$66,080</u></b>	<b><u>\$30,485</u></b>
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<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>1.000</u></b>	<b><u>\$66,080</u></b>	<b><u>\$30,485</u></b>
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<b><u>Treasurer Total :</u></b>	<b><u>1.000</u></b>	<b><u>\$66,080</u></b>	<b><u>\$30,485</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 24 - District Court

Fund: 002 General Fund - Subfund: 002 - General Fund

401 District Court 240 District Court 002 Dist Ct Therapeutic Court

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW2497P	New Position	CASE MANAGER - PRNSL RULES		237	1.000	01	6	\$5,067.06	\$30,402	\$14,760

6/30/2023

Job Title Placeholder. Project position for Mental Health Court Case Manager funded by AOC grant. Added in August as DCT1307P

**Subtotal :      1.000                      \$30,402              \$14,760**

401 District Court 240 District Court 003 Dist Ct Comm Just Counselor

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW2498P	New Position	MENTAL HEALTH COURT PROGRAM		243	0.500	05	6	\$8,251.70	\$24,755	\$9,127

6/30/2023

Position will be added in Aug/Sept of 2022 and will continue through 6/30/21 to match grant funding

NEW2499P	New Position	LEGAL PROCESS ASSISTANT II		312	0.500	05	6	\$5,506.69	\$16,520	\$7,621
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6/30/2023

Position will be added in Aug/Sept of 2022 and will continue through 6/30/21 to match grant funding

**Subtotal :      1.000                      \$41,275              \$16,748**

401 District Court 240 District Court 156 Disaster Response

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DCT1303P	Vacant	LEGAL PROCESS ASSISTANT I		310	1.000	01	12	\$0.00	\$0	\$0

9/30/2024

Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan. Included through 9/2024.

DCT1304P	Vacant	LEGAL PROCESS ASSISTANT I		310	1.000	01	12	\$0.00	\$0	\$0
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9/30/2024

Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan. Included through 9/2024.

DCT1305P	Vacant	LEGAL PROCESS ASSISTANT I		310	1.000	01	12	\$0.00	\$0	\$0
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9/30/2024

Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan. Included through 9/2024.

DCT1306P	Vacant	LEGAL PROCESS ASSISTANT I		310	1.000	01	12	\$0.00	\$0	\$0
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9/30/2024

Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan. Included through 9/2024.

DCT3062P	Bollman, Joseph	NETWORK ADMINISTRATOR		240	1.000	01	12	\$0.00	\$0	\$0
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9/30/2024

Falls into ARPA T2 priorities and is tentatively included in the T2 spend plan. Included through 9/2024.

**Subtotal :      5.000                      \$0                      \$0**

**General Fund              Total :      7.000                      \$71,677              \$31,508**

## **Snohomish County 2023 Budget - Executive Recommended**

Project Position Costs Allocated by Account Code

Department: 24 - District Court

<b><u>District Court Total :</u></b>	<b><u>7.000</u></b>	<b><u>\$71,677</u></b>	<b><u>\$31,508</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 30 - Sheriff

Fund: 002 General Fund - Subfund: 002 - General Fund

002 Sheriff Administration 111 Administrative Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5123P	Vacant	TECHNOLOGY SUPPORT SPECIALIST	6/30/2024	240	1.000	01	12	\$5,705.30	\$68,464	\$30,920
<b><u>Subtotal :</u></b>					<b><u>1.000</u></b>				<b><u>\$68,464</u></b>	<b><u>\$30,920</u></b>

004 Sheriff-Staff Services 192 Technical Services

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR5075P	Vacant	PUBLIC INFORMATION AND RECORD	6/30/2024	311	1.000	01	12	\$4,247.94	\$50,975	\$27,722
<b><u>Subtotal :</u></b>					<b><u>1.000</u></b>				<b><u>\$50,975</u></b>	<b><u>\$27,722</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>2.000</u></b>		<b><u>\$119,439</u></b>	<b><u>\$58,642</u></b>
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Fund: 100 Special Revenue - Subfund: 008 - Community Impact funds, Shrff

003 Sheriff-Operations 122 Patrol

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW3001P	New Position	CRIME ANALYST - CS	12/31/2023	240	1.000	02	1	\$6,153.55	\$77,306	\$32,538
						03	11	\$6,468.42		
Continuation of funding for SHR4340P in 2023										
NEW3002P	New Position	CRIME ANALYST - CS	12/31/2023	240	1.000	03	4	\$6,468.42	\$80,160	\$33,060
						04	8	\$6,785.75		
Continuation of funding for SHR4341P in 2023										
<b><u>Subtotal :</u></b>					<b><u>2.000</u></b>				<b><u>\$157,466</u></b>	<b><u>\$65,598</u></b>

<b><u>Special Revenue</u></b>	<b><u>Total :</u></b>	<b><u>2.000</u></b>		<b><u>\$157,466</u></b>	<b><u>\$65,598</u></b>
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Fund: 130 Grant Control - Subfund: 325 - Sheriff Grants

009 Sheriff Grants 129 Sheriff Grants 004 SCSO Grants

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR4309P	McShane, Stacey	SHERIFF PROGRAM COORDINATOR	12/31/2023	239	0.750	05	12	\$6,785.75	\$61,072	\$24,969
<b><u>Subtotal :</u></b>					<b><u>0.750</u></b>				<b><u>\$61,072</u></b>	<b><u>\$24,969</u></b>

<b><u>Grant Control</u></b>	<b><u>Total :</u></b>	<b><u>0.750</u></b>		<b><u>\$61,072</u></b>	<b><u>\$24,969</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 30 - Sheriff

Fund: 513 Security Services Fund - Subfund: 513 - Security Services Fund

001 Campus Security 811 Campus Security

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
SHR2543P	O'Hara, Timothy	MARSHAL		237	1.000	03	2	\$0.00	\$0	\$0
			9/30/2024			04	10			
<b><u>Subtotal :</u></b>					<b><u>1.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>Security Services Fund Total :</u></b>					<b><u>1.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>Sheriff Total :</u></b>					<b><u>5.750</u></b>				<b><u>\$337,977</u></b>	<b><u>\$149,209</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### Project Position Costs Allocated by Account Code

#### Department: 31 - Prosecuting Attorney

#### Fund: 002 General Fund - Subfund: 002 - General Fund

#### 131 Prosecuting Attorney 521 Criminal

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
NEW3127P	New Position	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	402	1.000	01	0	\$8,023.06	\$0	\$0
ARP-funded project positions for Complex Prosecutions Unit										
NEW3128P	New Position	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	402	1.000	01	0	\$8,023.06	\$0	\$0
ARP-funded project positions for Complex Prosecutions Unit										
PRA3120P	Vacant	LEGAL SECRETARY	9/30/2024	309	1.000	01	12	\$0.00	\$0	\$0
PRA3121P	Vacant	LAW OFFICE ASSISTANT	9/30/2024	306	1.000	01	12	\$0.00	\$0	\$0
PRA3123P	Vacant	PROSECUTING ATTORNEY CRIMINAL	6/30/2024	401	1.000	01	12	\$5,987.03	\$71,844	\$31,539
PRA4541P	Vacant	LEGAL ASSISTANT	6/30/2024	236	1.000	01	12	\$4,823.94	\$57,887	\$28,986
<b><u>Subtotal :</u></b>					<b><u>6.000</u></b>				<b><u>\$129,731</u></b>	<b><u>\$60,525</u></b>

#### 131 Prosecuting Attorney 521 Criminal 178 ARPA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3113P	Hogan, Caitlyn	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	402	1.000	02 03	11 1	\$0.00	\$0	\$0
PRA3114P	Jay, Jason	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	401	1.000	02 03	4 8	\$0.00	\$0	\$0
PRA3115P	Peeters, Casey	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	401	1.000	01 02	4 8	\$0.00	\$0	\$0
PRA3116P	Tu, Robin	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	401	1.000	02 03	1 11	\$0.00	\$0	\$0
PRA3117P	Beske, Kristina	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	401	1.000	02 03	1 11	\$0.00	\$0	\$0
PRA3124P	Magurany, Jarad	PROSECUTING ATTORNEY CRIMINAL	9/30/2024	401	1.000	04 05	3 9	\$0.00	\$0	\$0
<b><u>Subtotal :</u></b>					<b><u>6.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>General Fund Total :</u></b>					<b><u>12.000</u></b>				<b><u>\$129,731</u></b>	<b><u>\$60,525</u></b>

Fund: 118 Crime Victims / Witness - Subfund: 118 - Crime Victims/Witness

## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 31 - Prosecuting Attorney

Fund: 118 Crime Victims / Witness - Subfund: 118 - Crime Victims/Witness

134 Prosecuting Atty - Victim 570 Crime Victim Services 178 ARPA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
PRA3122P	Werthan, Dyllyn	VICTIM/WITNESS ADVOCATE		235	1.000	01	1	\$0.00	\$0	\$0
			9/30/2024			02	11			
		<b><u>Subtotal :</u></b>			<b><u>1.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>
		<b><u>Crime Victims / Witness Total :</u></b>			<b><u>1.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>
		<b><u>Prosecuting Attorney Total :</u></b>			<b><u>13.000</u></b>				<b><u>\$129,731</u></b>	<b><u>\$60,525</u></b>

## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 37 - Clerk

Fund: 002 General Fund - Subfund: 002 - General Fund

700 County Clerk 233 Case Management

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK3702P	Vacant	JUDICIAL PROCESS ASSISTANT	9/30/2024	312	1.000	01	12	\$0.00	\$0	\$0
CLK3703P	Vacant	JUDICIAL PROCESS ASSISTANT	9/30/2024	312	1.000	01	12	\$0.00	\$0	\$0
CLK3704P	Vacant	JUDICIAL PROCESS ASSISTANT	9/30/2024	312	1.000	01	12	\$0.00	\$0	\$0
<b><u>Subtotal :</u></b>					<b><u>3.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

700 County Clerk 235 Courtroom Operations

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
CLK3705P	Vacant	JUDICIAL OPERATIONS ASSISTANT	9/30/2024	312	1.000	01	12	\$0.00	\$0	\$0
CLK3706P	Vacant	JUDICIAL OPERATIONS ASSISTANT	9/30/2024	312	1.000	01	12	\$0.00	\$0	\$0
CLK3707P	Vacant	JUDICIAL OPERATIONS ASSISTANT	9/30/2024	312	1.000	01	12	\$0.00	\$0	\$0
<b><u>Subtotal :</u></b>					<b><u>3.000</u></b>				<b><u>\$0</u></b>	<b><u>\$0</u></b>

<b><u>General Fund</u></b>	<b><u>Total :</u></b>	<b><u>6.000</u></b>			<b><u>\$0</u></b>	<b><u>\$0</u></b>
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<b><u>Clerk Total :</u></b>	<b><u>6.000</u></b>			<b><u>\$0</u></b>	<b><u>\$0</u></b>
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## Snohomish County 2023 Budget - Executive Recommended

Project Position Costs Allocated by Account Code

Department: 39 - Emergency Management

Fund: 124 Human Services - Subfund: 002 - 1/10% Sales Tax

124 1/10% Sales Tax 311 DEM Planning Assistance

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7571P	Fine, David	EMERGENCY MANAGEMENT PROGR	12/31/2024	238	1.000	02	11	\$5,585.29	\$67,300	\$30,708
						03	1	\$5,862.14		
<b><u>Subtotal :</u></b>					<b><u>1.000</u></b>				<b><u>\$67,300</u></b>	<b><u>\$30,708</u></b>
<b><u>Human Services Total :</u></b>					<b><u>1.000</u></b>				<b><u>\$67,300</u></b>	<b><u>\$30,708</u></b>

Fund: 130 Grant Control - Subfund: 375 - American Rescue Plan Act

300 DEM Operations 504 Public Health & Medical Respon 178 ARPA

<u>Position</u>	<u>Employee</u>	<u>Position Title</u>	<u>Project EndDate</u>	<u>Scale</u>	<u>FTE</u>	<u>Step</u>	<u>Month</u>	<u>Mo. Salary</u>	<u>Annual Salary</u>	<u>Annual Benefit</u>
DEM7573P	Ortiz, Joseph	EMERGENCY MANAGEMENT PROGR	12/31/2023	238	1.000	03	3	\$5,862.14	\$72,968	\$31,744
						04	9	\$6,153.55		
<b><u>Subtotal :</u></b>					<b><u>1.000</u></b>				<b><u>\$72,968</u></b>	<b><u>\$31,744</u></b>
<b><u>Grant Control Total :</u></b>					<b><u>1.000</u></b>				<b><u>\$72,968</u></b>	<b><u>\$31,744</u></b>
<b><u>Emergency Management Total :</u></b>					<b><u>2.000</u></b>				<b><u>\$140,268</u></b>	<b><u>\$62,452</u></b>



Snohomish County 2023 Budget - Executive Recommended **FILE** ORD 22-059

## FTE &amp; Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 01 Executive**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>100</b>	<b>310 Administration</b>						
	510 Salaries and Wages	\$1,949,743	\$2,107,516	\$2,106,158	13.350	13.350	12.800
	520 Personnel Benefits	\$619,855	\$610,965	\$595,580			
	530 Supplies	\$1,471	\$24,225	\$24,225			
	540 Services	\$34,899	\$153,546	\$146,446			
	590 Interfund Payments For Ser	\$369,258	\$413,683	\$384,031			
	<b>Prog: Administration</b>	<b>\$2,975,226</b>	<b>\$3,309,935</b>	<b>\$3,256,440</b>	<b>13.350</b>	<b>13.350</b>	<b>12.800</b>

<b>100</b>	<b>332 Office of Social Justice</b>						
	510 Salaries and Wages	\$0	\$0	\$389,452	0.000	0.000	2.800
	520 Personnel Benefits	\$0	\$0	\$101,967			
	540 Services	\$0	\$0	\$508,581			
	<b>Prog: Office of Social Justice</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.800</b>

<b>200</b>	<b>410 Economic Development</b>						
	510 Salaries and Wages	\$0	\$0	\$121,944	0.000		1.000
	520 Personnel Benefits	\$0	\$0	\$39,985			
	530 Supplies	\$0	\$0	\$2,000			
	540 Services	\$0	\$0	\$308,100			
	590 Interfund Payments For Ser	\$0	\$0	\$68,211			
	<b>Prog: Economic Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,240</b>	<b>0.000</b>		<b>1.000</b>

**SubFund: General Fund** **\$2,975,226** **\$3,309,935** **\$4,796,680** **13.350** **13.350** **16.600**

<b>200</b>	<b>410 Economic Development</b>						
	510 Salaries and Wages	\$0	\$68,185	\$86,406		1.000	1.100
	520 Personnel Benefits	\$0	\$34,404	\$35,908			
	530 Supplies	\$0	\$3,000	\$3,000			
	540 Services	\$0	\$2,009,500	\$2,078,719			
	590 Interfund Payments For Ser	\$0	\$22,602	\$14,980			
	<b>Prog: Economic Development</b>	<b>\$0</b>	<b>\$2,137,691</b>	<b>\$2,219,013</b>		<b>1.000</b>	<b>1.100</b>

**SubFund: Tourism Promotion Area** **\$0** **\$2,137,691** **\$2,219,013** **1.000** **1.100**

<b>200</b>	<b>410 Economic Development</b>						
	510 Salaries and Wages	\$0	\$35,904	\$19,005		0.500	0.250
	520 Personnel Benefits	\$0	\$16,165	\$7,976			
	530 Supplies	\$0	\$2,000	\$2,000			
	540 Services	\$0	\$480,200	\$490,200			
	590 Interfund Payments For Ser	\$0	\$16,129	\$4,902			
	<b>Prog: Economic Development</b>	<b>\$0</b>	<b>\$550,398</b>	<b>\$524,083</b>		<b>0.500</b>	<b>0.250</b>

**SubFund: Local Hotel/Motel Tax** **\$0** **\$550,398** **\$524,083** **0.500** **0.250**

<b>200</b>	<b>410 Economic Development</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$646,599	\$681,599			
	510 Salaries and Wages	\$0	\$284,683	\$255,476		4.500	3.200
	520 Personnel Benefits	\$0	\$144,952	\$103,249			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 01 Executive**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
200	410	Economic Development						
	530	Supplies	\$0	\$6,500	\$9,500			
	540	Services	\$0	\$1,946,799	\$1,776,415			
	590	Interfund Payments For Ser	\$0	\$51,298	\$67,350			
	Prog:Economic Development		\$0	\$3,080,831	\$2,893,589		4.500	3.200
SubFund:County-wide Hotel/Motel			\$0	\$3,080,831	\$2,893,589		4.500	3.200
200	300	Executive Grants Programs						
	510	Salaries and Wages	\$405,540	\$459,733	\$311,390	3.250	3.250	2.450
	520	Personnel Benefits	\$133,922	\$139,165	\$97,643			
	530	Supplies	\$0	\$5,000	\$500			
	540	Services	\$95,998	\$16,400	\$12,200			
	590	Interfund Payments For Ser	\$0	\$1,250	\$29,260			
	Prog:Executive Grants Progra		\$635,460	\$621,548	\$450,993	3.250	3.250	2.450
SubFund:DEM Equipment Support			\$635,460	\$621,548	\$450,993	3.250	3.250	2.450
200	311	Office of Recovery						
	510	Salaries and Wages	\$145,328	\$907,299	\$1,041,697		7.000	8.000
	520	Personnel Benefits	\$45,875	\$285,771	\$324,751			
	530	Supplies	\$1,039	\$6,000	\$6,000			
	540	Services	\$225	\$29,000	\$29,000			
	590	Interfund Payments For Ser	\$0	\$2,000	\$65,021			
	Prog:Office of Recovery		\$192,467	\$1,230,070	\$1,466,469		7.000	8.000
SubFund:American Rescue Plan Act			\$192,467	\$1,230,070	\$1,466,469		7.000	8.000
100	310	Administration						
	510	Salaries and Wages	\$70,216	\$77,051	\$79,364	0.400	0.400	0.400
	520	Personnel Benefits	\$20,614	\$20,851	\$20,931			
	590	Interfund Payments For Ser	\$0	\$150	\$859			
	Prog: Administration		\$90,830	\$98,052	\$101,154	0.400	0.400	0.400
SubFund:Snohomish County Insura			\$90,830	\$98,052	\$101,154	0.400	0.400	0.400
Dept: Executive			\$3,893,983	\$11,028,525	\$12,451,981	17.000	30.000	32.000

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 02 Legislative**

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
200	160	Legislative Svs.						
	510	Salaries and Wages	\$2,386,398	\$2,607,676	\$2,870,814	22.600	23.600	24.100
	520	Personnel Benefits	\$841,071	\$895,232	\$937,015			
	530	Supplies	\$9,193	\$20,000	\$20,000			
	540	Services	\$20,057	\$225,513	\$156,233			
	590	Interfund Payments For Ser	\$779,788	\$1,026,925	\$943,491			
	Prog: Legislative Svs.		\$4,036,507	\$4,775,346	\$4,927,553	22.600	23.600	24.100
200	420	Performance Auditing						
	540	Services	\$39,440	\$65,000	\$65,000			
	590	Interfund Payments For Ser	\$0	\$41	\$0			
	Prog: Performance Auditing		\$39,440	\$65,041	\$65,000			
SubFund: General Fund			\$4,075,947	\$4,840,387	\$4,992,553	22.600	23.600	24.100
200	471	Council						
	510	Salaries and Wages	\$37,904	\$41,739	\$36,720	0.400	0.400	0.400
	520	Personnel Benefits	\$13,992	\$14,978	\$13,475			
	590	Interfund Payments For Ser	\$920	\$692	\$730			
	Prog: Council		\$52,816	\$57,409	\$50,925	0.400	0.400	0.400
SubFund: Snohomish County Insura			\$52,816	\$57,409	\$50,925	0.400	0.400	0.400
Dept: Legislative			\$4,128,763	\$4,897,796	\$5,043,478	23.000	24.000	24.500

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 04 Human Services

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
001	400	Human Services Administration						
	510	Salaries and Wages	\$718,585	\$754,689	\$842,059	20.750	21.750	21.500
	520	Personnel Benefits	\$281,144	\$364,816	\$362,113			
	530	Supplies	\$9,031	\$13,498	\$13,498			
	540	Services	\$54,959	\$28,961	\$28,961			
	590	Interfund Payments For Ser	\$104,263	\$162,934	\$198,704			
	Prog:Human Services Administ		\$1,167,982	\$1,324,898	\$1,445,335	20.750	21.750	21.500
001	700	Human Services Support						
	500	FundBal,Nonexp,TransOut	\$5,039,400	\$2,443,610	\$2,443,610			
	Prog:Human Services Support		\$5,039,400	\$2,443,610	\$2,443,610			
011	730	CASA						
	510	Salaries and Wages	\$432,258	\$639,762	\$668,534	7.000	9.000	9.000
	520	Personnel Benefits	\$191,603	\$292,067	\$292,102			
	530	Supplies	\$10,334	\$7,600	\$11,910			
	540	Services	\$220,028	\$382,021	\$405,021			
	590	Interfund Payments For Ser	\$115,773	\$139,782	\$165,765			
	Prog: CASA		\$969,996	\$1,461,232	\$1,543,332	7.000	9.000	9.000
SubFund:General Fund			\$7,177,378	\$5,229,740	\$5,432,277	27.750	30.750	30.500
009	900	Chem Dependency/Mental Hlth Srvs						
	510	Salaries and Wages	\$1,692,228	\$1,891,352	\$1,943,370	20.325	20.455	20.636
	520	Personnel Benefits	\$717,696	\$761,870	\$766,870			
	530	Supplies	\$2,262	\$17,712	\$17,712			
	540	Services	\$29,925	\$35,070	\$48,070			
	590	Interfund Payments For Ser	\$409,959	\$514,869	\$531,947			
	Prog: Chem Dependency/Mental		\$2,852,070	\$3,220,873	\$3,307,969	20.325	20.455	20.636
009	901	Contracted CD/MH Enhanced Svcs						
	500	FundBal,Nonexp,TransOut	\$72,604	\$147,604	\$72,604			
	540	Services	\$9,197,986	\$14,022,215	\$20,997,813			
	590	Interfund Payments For Ser	\$132,667	\$204,601	\$709,234			
	Prog: Contracted CD/MH Enha		\$9,403,257	\$14,374,420	\$21,779,651			
SubFund:1/10% Sales Tax			\$12,255,327	\$17,595,293	\$25,087,620	20.325	20.455	20.636
007	462	Housing, Homeless Services						
	540	Services	\$4,536,158	\$6,230,850	\$6,230,850			
	Prog:Housing, Homeless Servic		\$4,536,158	\$6,230,850	\$6,230,850			
SubFund:Affordable Housing Trust			\$4,536,158	\$6,230,850	\$6,230,850			
002	192	PSTAA Educational Services						
	510	Salaries and Wages	\$0	\$0	\$107,053	0.000	0.000	1.070
	520	Personnel Benefits	\$0	\$0	\$43,636			
	530	Supplies	\$0	\$0	\$2,000			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 04 Human Services

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
002	192	PSTAA Educational Services					
	540	Services	\$44,110	\$1,660,000	\$1,748,750		
	590	Interfund Payments For Ser	\$0	\$0	\$24,281		
	Prog: PSTAA Educational Serv		\$44,110	\$1,660,000	\$1,925,720	0.000	0.000
							1.070
SubFund: PSTAA Tax		\$44,110	\$1,660,000	\$1,925,720	0.000	0.000	1.070
007	463	A&SH Sales Tax					
	540	Services	\$0	\$1,796,457	\$1,796,457		
	Prog: A&SH Sales Tax		\$0	\$1,796,457	\$1,796,457		
SubFund: Affdbl & Spprt Hsng Sales		\$0	\$1,796,457	\$1,796,457			
011	730	CASA					
	510	Salaries and Wages	\$138,746	\$142,381	\$153,385	2.000	2.000
	520	Personnel Benefits	\$63,995	\$64,528	\$64,233		
	530	Supplies	\$10,341	\$5,163	\$5,163		
	540	Services	\$13,909	\$15,275	\$15,275		
	590	Interfund Payments For Ser	\$0	\$7,590	\$33,288		
	Prog: CASA		\$226,991	\$234,937	\$271,344	2.000	2.000
							2.000
SubFund: CASA		\$226,991	\$234,937	\$271,344	2.000	2.000	2.000
007	465	Afford Hsing & BH Program					
	540	Services	\$0	\$0	\$21,000,000		
	Prog: Afford Hsing & BH Prog		\$0	\$0	\$21,000,000		
SubFund: Afford. Hsing. & BH Sales		\$0	\$0	\$21,000,000			
002	110	CAP/CSBG					
	510	Salaries and Wages	\$0	\$0	\$324,262	0.000	0.000
	520	Personnel Benefits	\$0	\$0	\$129,544		3.570
	530	Supplies	\$0	\$0	\$5,801		
	540	Services	\$0	\$0	\$101,424		
	590	Interfund Payments For Ser	\$0	\$0	\$47,837		
	Prog: CAP/CSBG		\$0	\$0	\$608,868	0.000	0.000
							3.570
002	116	Family Support Services					
	540	Services	\$222,831	\$307,970	\$307,970		
	Prog: Family Support Services		\$222,831	\$307,970	\$307,970		
002	193	ECEAP Administration					
	510	Salaries and Wages	\$267,094	\$327,730	\$367,705	3.250	3.200
	520	Personnel Benefits	\$122,652	\$132,813	\$145,374		3.560
	530	Supplies	\$1,154	\$1,687	\$1,029		
	540	Services	\$5,484	\$22,137	\$24,544		
	590	Interfund Payments For Ser	\$99,622	\$128,573	\$110,020		

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 04 Human Services

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
002	193 ECEAP Administration						
	Prog:ECEAP Administration	\$496,006	\$612,940	\$648,672	3.250	3.200	3.560
002	194 ECEAP Operations						
	510 Salaries and Wages	\$733,893	\$883,984	\$892,284	10.000	11.000	10.800
	520 Personnel Benefits	\$328,350	\$378,517	\$368,709			
	530 Supplies	\$17,893	\$63,300	\$74,433			
	540 Services	\$156,297	\$292,720	\$421,177			
	590 Interfund Payments For Ser	\$182,879	\$177,323	\$177,594			
	Prog:ECEAP Operations	\$1,419,312	\$1,795,844	\$1,934,197	10.000	11.000	10.800
002	197 Early Head Start Admin						
	510 Salaries and Wages	\$127,232	\$102,847	\$103,516	0.800	0.750	0.750
	520 Personnel Benefits	\$44,442	\$40,497	\$39,989			
	530 Supplies	\$481	\$700	\$1,100			
	540 Services	\$3,530	\$4,520	\$7,055			
	590 Interfund Payments For Ser	\$35,086	\$42,050	\$48,172			
	Prog:Early Head Start Admin	\$210,771	\$190,614	\$199,832	0.800	0.750	0.750
002	198 Early Head Start Ops						
	510 Salaries and Wages	\$652,922	\$630,284	\$622,375	8.400	8.400	8.100
	520 Personnel Benefits	\$276,976	\$279,850	\$266,009			
	530 Supplies	\$20,048	\$106,967	\$63,101			
	540 Services	\$102,586	\$162,084	\$221,206			
	590 Interfund Payments For Ser	\$107,734	\$126,803	\$128,982			
	Prog:Early Head Start Ops	\$1,160,266	\$1,305,988	\$1,301,673	8.400	8.400	8.100
003	511 Aging Administration						
	510 Salaries and Wages	\$1,167,815	\$1,314,775	\$1,443,044	14.270	15.575	16.158
	520 Personnel Benefits	\$515,682	\$573,487	\$596,136			
	530 Supplies	\$11,214	\$24,370	\$24,370			
	540 Services	\$152,218	\$271,428	\$334,788			
	590 Interfund Payments For Ser	\$252,666	\$288,636	\$325,711			
	Prog:Aging Administration	\$2,099,595	\$2,472,696	\$2,724,049	14.270	15.575	16.158
003	520 Aging Services Programs						
	540 Services	\$154,962	\$157,028	\$157,028			
	Prog:Aging Services Programs	\$154,962	\$157,028	\$157,028			
003	541 Transportation						
	540 Services	\$110,000	\$110,000	\$110,000			
	Prog:Transportation	\$110,000	\$110,000	\$110,000			
003	543 Case Management						
	510 Salaries and Wages	\$4,539,287	\$5,052,527	\$5,874,928	64.180	68.100	77.317
	520 Personnel Benefits	\$2,076,667	\$2,276,249	\$2,559,823			
	530 Supplies	\$18,213	\$33,980	\$60,983			
	540 Services	\$141,733	\$292,665	\$321,716			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 04 Human Services

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>003</b>	<b>543 Case Management</b>						
	590 Interfund Payments For Ser	\$1,023,274	\$1,107,852	\$1,309,255			
	<b>Prog: Case Management</b>	<b>\$7,799,174</b>	<b>\$8,763,273</b>	<b>\$10,126,705</b>	<b>64.180</b>	<b>68.100</b>	<b>77.317</b>
<b>003</b>	<b>593 Senior Center Operations</b>						
	540 Services	\$458,000	\$458,000	\$458,000			
	<b>Prog: Senior Center Operations</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>			
<b>004</b>	<b>118 Community Information Line</b>						
	540 Services	\$0	\$19,600	\$19,600			
	<b>Prog: Community Information</b>	<b>\$0</b>	<b>\$19,600</b>	<b>\$19,600</b>			
<b>004</b>	<b>210 Energy Administration</b>						
	510 Salaries and Wages	\$161,465	\$162,506	\$174,181	1.350	1.560	1.460
	520 Personnel Benefits	\$70,100	\$67,423	\$67,732			
	530 Supplies	\$1,017	\$2,210	\$2,316			
	540 Services	\$3,818	\$29,719	\$12,432			
	590 Interfund Payments For Ser	\$48,173	\$65,716	\$76,663			
	<b>Prog: Energy Administration</b>	<b>\$284,573</b>	<b>\$327,574</b>	<b>\$333,324</b>	<b>1.350</b>	<b>1.560</b>	<b>1.460</b>
<b>004</b>	<b>211 Energy Program Support</b>						
	510 Salaries and Wages	\$293,935	\$787,212	\$307,508	3.770	15.290	6.570
	520 Personnel Benefits	\$124,413	\$438,485	\$170,315			
	530 Supplies	\$40,801	\$28,630	\$28,630			
	540 Services	\$12,528	\$57,625	\$23,300			
	590 Interfund Payments For Ser	\$101,419	\$131,845	\$310,068			
	<b>Prog: Energy Program Support</b>	<b>\$573,096</b>	<b>\$1,443,797</b>	<b>\$839,821</b>	<b>3.770</b>	<b>15.290</b>	<b>6.570</b>
<b>004</b>	<b>212 Energy Consumer Education</b>						
	510 Salaries and Wages	\$124,787	\$318,795	\$120,983	1.030	6.300	2.720
	520 Personnel Benefits	\$53,571	\$178,454	\$67,920			
	530 Supplies	\$0	\$4,000	\$4,000			
	590 Interfund Payments For Ser	\$272	\$678	\$1,582			
	<b>Prog: Energy Consumer Educat</b>	<b>\$178,630</b>	<b>\$501,927</b>	<b>\$194,485</b>	<b>1.030</b>	<b>6.300</b>	<b>2.720</b>
<b>004</b>	<b>213 Energy Dir Svcs - EAP/ECIP</b>						
	540 Services	\$2,655,872	\$6,752,317	\$4,514,953			
	<b>Prog: Energy Dir Svcs - EAP/E</b>	<b>\$2,655,872</b>	<b>\$6,752,317</b>	<b>\$4,514,953</b>			
<b>004</b>	<b>360 Veterans Relief</b>						
	510 Salaries and Wages	\$246,103	\$315,563	\$394,349	4.125	4.125	5.144
	520 Personnel Benefits	\$82,106	\$145,579	\$176,108			
	530 Supplies	\$4,044	\$1,187	\$1,187			
	540 Services	\$251,582	\$526,730	\$527,730			
	590 Interfund Payments For Ser	\$99,154	\$105,993	\$105,212			
	<b>Prog: Veterans Relief</b>	<b>\$682,989</b>	<b>\$1,095,052</b>	<b>\$1,204,586</b>	<b>4.125</b>	<b>4.125</b>	<b>5.144</b>
<b>005</b>	<b>411 Mental Health Administration</b>						

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 04 Human Services

Object Class				21 Actual		Expenditures 22 Adopted		23 Budget		FTE's 2021      2022      2023		
005	411	Mental Health Administration										
	510	Salaries and Wages	\$184,322	\$241,043	\$323,666	1.600	1.645	2.795				
	520	Personnel Benefits	\$79,543	\$77,471	\$113,700							
	530	Supplies	\$15,036	\$25,364	\$25,201							
	540	Services	\$340,690	\$3,653,234	\$793,447							
	590	Interfund Payments For Ser	\$190,357	\$161,075	\$126,813							
	Prog:Mental Health Administr		\$809,948	\$4,158,187	\$1,382,827	1.600	1.645	2.795				
005	471	Involuntary Treatment Admin										
	510	Salaries and Wages	\$2,292,945	\$3,133,033	\$3,804,356	30.400	35.300	36.500				
	520	Personnel Benefits	\$866,008	\$1,255,830	\$1,346,212							
	530	Supplies	\$8,182	\$22,200	\$22,200							
	540	Services	\$93,649	\$168,306	\$276,306							
	590	Interfund Payments For Ser	\$630,059	\$721,192	\$731,766							
	Prog:Involuntary Treatment A		\$3,890,843	\$5,300,561	\$6,180,840	30.400	35.300	36.500				
005	472	Resource Management										
	510	Salaries and Wages	\$119,603	\$197,428	\$215,036	3.000	2.900	2.900				
	520	Personnel Benefits	\$57,471	\$93,339	\$94,107							
	530	Supplies	\$15	\$4,000	\$4,000							
	540	Services	\$3,184	\$13,553	\$14,553							
	590	Interfund Payments For Ser	\$38,213	\$50,061	\$47,162							
	Prog:Resource Management		\$218,486	\$358,381	\$374,858	3.000	2.900	2.900				
005	811	Dev Dis Program Admin										
	510	Salaries and Wages	\$468,689	\$587,432	\$630,138	5.850	6.900	7.100				
	520	Personnel Benefits	\$207,582	\$254,952	\$262,315							
	530	Supplies	\$3,966	\$9,980	\$9,980							
	540	Services	\$464,675	\$1,312,582	\$1,384,065							
	590	Interfund Payments For Ser	\$132,075	\$141,219	\$187,108							
	Prog:Dev Dis Program Admin		\$1,276,987	\$2,306,165	\$2,473,606	5.850	6.900	7.100				
005	851	Infant Toddler Early Intervent										
	510	Salaries and Wages	\$411,908	\$524,817	\$590,052	5.350	6.400	7.100				
	520	Personnel Benefits	\$185,314	\$225,346	\$248,981							
	530	Supplies	\$1,172	\$6,225	\$12,748							
	540	Services	\$49,995	\$70,625	\$79,388							
	590	Interfund Payments For Ser	\$78,129	\$110,374	\$133,075							
	Prog:Infant Toddler Early Inte		\$726,518	\$937,387	\$1,064,244	5.350	6.400	7.100				
007	461	Housing, Homeless, Comm Dev										
	510	Salaries and Wages	\$2,713,816	\$3,134,478	\$3,314,646	35.100	37.100	38.250				
	520	Personnel Benefits	\$1,197,180	\$1,347,787	\$1,379,803							
	530	Supplies	\$16,415	\$62,300	\$62,729							
	540	Services	\$4,324,304	\$3,043,240	\$4,557,543							
	590	Interfund Payments For Ser	\$698,191	\$751,551	\$821,053							
	Prog:Housing, Homeless, Com		\$8,949,906	\$8,339,356	\$10,135,774	35.100	37.100	38.250				



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 04 Human Services

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<u>SubFund:Human Services Fund</u>			<u>\$34,378,765</u>	<u>\$47,714,657</u>	<u>\$47,295,912</u>	<u>192.475</u>	<u>224.545</u>	<u>230.794</u>
010	504	Public Health and Medical Resp						
	510	Salaries and Wages	\$640,155	\$0	\$0			
	520	Personnel Benefits	\$270,349	\$0	\$0			
	530	Supplies	\$1,869,147	\$0	\$0			
	540	Services	\$6,136,584	\$0	\$0			
	590	Interfund Payments For Ser	\$19,847	\$0	\$0			
	Prog:Public Health and Medic		\$8,936,082	\$0	\$0			
010	505	Economic Stabilization						
	540	Services	\$4,427,799	\$0	\$0			
	Prog:Economic Stabilization		\$4,427,799	\$0	\$0			
010	506	Human Social Srvs and Housing						
	510	Salaries and Wages	\$30,107	\$0	\$0			
	520	Personnel Benefits	\$16,658	\$0	\$0			
	530	Supplies	\$22,447	\$0	\$0			
	540	Services	\$6,372,780	\$0	\$0			
	590	Interfund Payments For Ser	\$3,007	\$0	\$0			
	Prog:Human Social Srvs and H		\$6,444,999	\$0	\$0			
010	507	Essential Government Services						
	560	Capital Outlays	\$178,068	\$0	\$0			
	Prog:Essential Government Se		\$178,068	\$0	\$0			
010	508	Public Safety						
	510	Salaries and Wages	\$1,895,361	\$0	\$0			
	520	Personnel Benefits	\$1,136,257	\$0	\$0			
	Prog:Public Safety		\$3,031,618	\$0	\$0			
<u>SubFund:Disaster Relief</u>			<u>\$23,018,566</u>	<u>\$0</u>	<u>\$0</u>			
007	506	ARPA Housing & Homeless Svcs						
	510	Salaries and Wages	\$43,603	\$682,986	\$1,615,095		10.000	21.500
	520	Personnel Benefits	\$22,610	\$334,734	\$711,737			
	530	Supplies	\$9,316	\$0	\$40,000			
	540	Services	\$162,159	\$14,780,000	\$73,695,000			
	590	Interfund Payments For Ser	\$155	\$0	\$148,603			
	Prog:ARPA Housing & Homel		\$237,843	\$15,797,720	\$76,210,435		10.000	21.500
007	516	Human Svc and Housing Rev Repl						
	540	Services	\$0	\$4,000,000	\$1,255,231			
	Prog:Human Svc and Housing		\$0	\$4,000,000	\$1,255,231			
<u>SubFund:American Rescue Plan Act</u>			<u>\$237,843</u>	<u>\$19,797,720</u>	<u>\$77,465,666</u>		<u>10.000</u>	<u>21.500</u>

# **Snohomish County 2023 Budget - Executive Recommended**

## **FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program**

**Dept. 04 Human Services**

Object Class	21 Actual	<u>Expenditures</u>		2021	<u>FTE's</u>	2023
		22 Adopted	23 Budget		2022	
<b><u>Dept: Human Services</u></b>	<b><u>\$81,875,138</u></b>	<b><u>\$100,259,654</u></b>	<b><u>\$186,505,846</u></b>	<b><u>242.550</u></b>	<b><u>287.750</u></b>	<b><u>306.500</u></b>

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 05 Planning**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>520</b>	<b>517 County Fire Marshal</b>						
	510 Salaries and Wages	\$351,377	\$366,511	\$374,682	3.250	3.400	3.400
	520 Personnel Benefits	\$125,658	\$127,113	\$125,606			
	530 Supplies	\$5,369	\$4,125	\$4,125			
	540 Services	\$11,895	\$15,817	\$15,707			
	590 Interfund Payments For Ser	\$142,921	\$144,532	\$164,513			
	<b>Prog: County Fire Marshal</b>	<b>\$637,220</b>	<b>\$658,098</b>	<b>\$684,633</b>	<b>3.250</b>	<b>3.400</b>	<b>3.400</b>

<b>520</b>	<b>520 Long Range Planning</b>						
	510 Salaries and Wages	\$1,347,829	\$1,585,571	\$1,647,394	18.750	18.000	18.000
	520 Personnel Benefits	\$569,050	\$643,047	\$642,285			
	530 Supplies	\$4,246	\$16,844	\$8,000			
	540 Services	\$35,715	\$596,073	\$578,366			
	590 Interfund Payments For Ser	\$594,704	\$596,602	\$680,409			
	<b>Prog: Long Range Planning</b>	<b>\$2,551,544</b>	<b>\$3,438,137</b>	<b>\$3,556,454</b>	<b>18.750</b>	<b>18.000</b>	<b>18.000</b>

<b>520</b>	<b>521 Code Enforcement</b>						
	510 Salaries and Wages	\$518,512	\$560,867	\$626,080	6.700	6.700	7.000
	520 Personnel Benefits	\$199,703	\$220,256	\$217,666			
	530 Supplies	\$1,818	\$3,500	\$3,500			
	540 Services	\$7,901	\$13,374	\$13,909			
	590 Interfund Payments For Ser	\$238,910	\$264,449	\$333,282			
	<b>Prog: Code Enforcement</b>	<b>\$966,844</b>	<b>\$1,062,446</b>	<b>\$1,194,437</b>	<b>6.700</b>	<b>6.700</b>	<b>7.000</b>

**SubFund: General Fund**                      **\$4,155,608**                      **\$5,158,681**                      **\$5,435,524**                      **28.700**                      **28.100**                      **28.400**

<b>520</b>	<b>521 Code Enforcement</b>						
	500 FundBal,Nonexp,TransOut	\$150,000	\$0	\$0			
	540 Services	\$0	\$50,000	\$50,000			
	<b>Prog: Code Enforcement</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>			

**SubFund: Abatement**                      **\$150,000**                      **\$50,000**                      **\$50,000**

<b>520</b>	<b>190 Snohomish County Tomorrow</b>						
	510 Salaries and Wages	\$98,040	\$105,253	\$112,324	1.000	1.000	1.000
	520 Personnel Benefits	\$38,842	\$38,797	\$39,084			
	530 Supplies	\$44	\$360	\$360			
	540 Services	\$2,129	\$9,334	\$9,334			
	590 Interfund Payments For Ser	\$36,364	\$41,919	\$43,989			
	<b>Prog: Snohomish County Tomo</b>	<b>\$175,419</b>	<b>\$195,663</b>	<b>\$205,091</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

**SubFund: Snoh County Tomorrow C**                      **\$175,419**                      **\$195,663**                      **\$205,091**                      **1.000**                      **1.000**                      **1.000**

<b>510</b>	<b>510 Administration</b>						
	500 FundBal,Nonexp,TransOut	\$59,103	\$58,764	\$58,799			
	510 Salaries and Wages	\$799,215	\$636,942	\$580,836	7.250	6.350	5.350
	520 Personnel Benefits	\$260,272	\$240,758	\$206,042			
	530 Supplies	\$890	\$6,400	\$2,900			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 05 Planning

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>510</b>	<b>510 Administration</b>						
	540 Services	\$4,805	\$18,052	\$17,822			
	590 Interfund Payments For Ser	\$138,844	\$144,515	\$119,833			
	<b>Prog: Administration</b>	<b>\$1,263,129</b>	<b>\$1,105,431</b>	<b>\$986,232</b>	<b>7.250</b>	<b>6.350</b>	<b>5.350</b>
<b>511</b>	<b>511 Business Process &amp; Development</b>						
	510 Salaries and Wages	\$0	\$50,000	\$100,000			
	530 Supplies	\$71,943	\$106,610	\$121,250			
	540 Services	\$129,384	\$321,650	\$282,750			
	<b>Prog: Business Process &amp; Devel</b>	<b>\$201,327</b>	<b>\$478,260</b>	<b>\$504,000</b>			
<b>520</b>	<b>512 Business Process &amp; Technology</b>						
	510 Salaries and Wages	\$687,469	\$766,154	\$908,730	8.750	8.500	8.500
	520 Personnel Benefits	\$276,146	\$296,196	\$305,583			
	530 Supplies	\$4,871	\$10,500	\$9,250			
	540 Services	\$7,017	\$18,016	\$16,263			
	590 Interfund Payments For Ser	\$228,712	\$231,201	\$223,095			
	<b>Prog: Business Process &amp; Techn</b>	<b>\$1,204,215</b>	<b>\$1,322,067</b>	<b>\$1,462,921</b>	<b>8.750</b>	<b>8.500</b>	<b>8.500</b>
<b>520</b>	<b>513 Permitting</b>						
	500 FundBal,Nonexp,TransOut	\$462,173	\$462,173	\$462,173			
	510 Salaries and Wages	\$6,950,974	\$7,974,932	\$8,276,626	89.300	90.050	90.750
	520 Personnel Benefits	\$2,905,024	\$3,157,692	\$3,142,795			
	530 Supplies	\$167,498	\$296,061	\$327,250			
	540 Services	\$595,279	\$662,693	\$734,290			
	590 Interfund Payments For Ser	\$2,099,261	\$2,201,619	\$2,244,747			
	<b>Prog: Permitting</b>	<b>\$13,180,209</b>	<b>\$14,755,170</b>	<b>\$15,187,881</b>	<b>89.300</b>	<b>90.050</b>	<b>90.750</b>
<b>SubFund: Community Development</b>		<b>\$15,848,880</b>	<b>\$17,660,928</b>	<b>\$18,141,034</b>	<b>105.300</b>	<b>104.900</b>	<b>104.600</b>
<b>Dept: Planning</b>		<b>\$20,329,907</b>	<b>\$23,065,272</b>	<b>\$23,831,649</b>	<b>135.000</b>	<b>134.000</b>	<b>134.000</b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 06 Public Works

Object Class			Expenditures			FTE's		
			21 Actual	22 Adopted	23 Budget	2021	2022	2023
650	444	Admin Operations						
	540	Services	\$435,980	\$750,000	\$750,000			
Prog: Admin Operations			\$435,980	\$750,000	\$750,000			
SubFund: Public Works Assistance F			\$435,980	\$750,000	\$750,000			
610	101	TES Operations						
	510	Salaries and Wages	\$4,229,312	\$4,642,663	\$5,071,532	53.000	51.600	55.200
	520	Personnel Benefits	\$1,716,348	\$1,852,822	\$1,962,996			
	530	Supplies	\$28,830	\$93,000	\$93,000			
	540	Services	\$234,062	\$796,000	\$704,000			
	560	Capital Outlays	\$0	\$6,000	\$12,000			
	590	Interfund Payments For Ser	\$287,048	\$363,004	\$343,530			
Prog: TES Operations			\$6,495,600	\$7,753,489	\$8,187,058	53.000	51.600	55.200
610	102	TES Maintenance						
	510	Salaries and Wages	\$601,285	\$622,423	\$636,196	7.000	6.400	6.300
	520	Personnel Benefits	\$219,430	\$233,568	\$230,503			
	530	Supplies	\$118,807	\$257,000	\$302,000			
	540	Services	\$428,860	\$463,000	\$440,000			
	560	Capital Outlays	\$0	\$25,000	\$25,000			
	590	Interfund Payments For Ser	\$0	\$5,000	\$5,000			
Prog: TES Maintenance			\$1,368,382	\$1,605,991	\$1,638,699	7.000	6.400	6.300
610	103	TES Capital						
	510	Salaries and Wages	\$531,975	\$677,821	\$705,213	7.000	8.000	8.000
	520	Personnel Benefits	\$220,513	\$274,943	\$273,430			
	530	Supplies	\$2,683	\$205,000	\$700,000			
	540	Services	\$2,042,632	\$972,000	\$1,555,000			
	560	Capital Outlays	\$0	\$80,000	\$80,000			
	590	Interfund Payments For Ser	\$0	\$42,500	\$42,500			
Prog: TES Capital			\$2,797,803	\$2,252,264	\$3,356,143	7.000	8.000	8.000
610	104	TES Reimbursables						
	510	Salaries and Wages	\$204,235	\$331,440	\$281,176	3.000	4.000	3.000
	520	Personnel Benefits	\$71,316	\$131,480	\$99,306			
	530	Supplies	\$21,145	\$88,000	\$88,000			
	540	Services	\$2,203	\$198,600	\$198,600			
	590	Interfund Payments For Ser	\$0	\$5,000	\$5,000			
Prog: TES Reimbursables			\$298,899	\$754,520	\$672,082	3.000	4.000	3.000
620	201	RM Operations						
	510	Salaries and Wages	\$262,893	\$542,673	\$491,630	4.850	4.850	3.850
	520	Personnel Benefits	\$117,851	\$163,325	\$132,220			
	530	Supplies	\$9,081	\$141,000	\$141,000			
	540	Services	\$151,398	\$586,100	\$561,100			
	560	Capital Outlays	\$394,409	\$1,350,000	\$1,300,000			
	590	Interfund Payments For Ser	\$164,599	\$349,214	\$257,274			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 06 Public Works

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
620	201	RM Operations						
Prog:RM Operations			\$1,100,231	\$3,132,312	\$2,883,224	4.850	4.850	3.850
620	202	RM Maintenance						
	510	Salaries and Wages	\$11,774,625	\$13,264,439	\$13,751,819	158.650	160.150	163.650
	520	Personnel Benefits	\$4,948,528	\$4,954,470	\$4,996,508			
	530	Supplies	\$4,050,200	\$3,321,999	\$4,521,729			
	540	Services	\$1,818,602	\$1,812,251	\$1,917,251			
	560	Capital Outlays	\$1,229,085	\$0	\$80,000			
	590	Interfund Payments For Ser	\$10,849,000	\$10,760,898	\$11,271,135			
Prog:RM Maintenance			\$34,670,040	\$34,114,057	\$36,538,442	158.650	160.150	163.650
620	203	RM Capital						
	510	Salaries and Wages	\$153,442	\$399,583	\$365,604	5.000	5.000	4.000
	520	Personnel Benefits	\$75,522	\$145,788	\$116,177			
	530	Supplies	\$44,026	\$225,000	\$225,000			
	540	Services	\$17,542	\$71,629	\$130,219			
	590	Interfund Payments For Ser	\$220,906	\$450,000	\$450,000			
Prog:RM Capital			\$511,438	\$1,292,000	\$1,287,000	5.000	5.000	4.000
620	204	RM Reimbursables						
	510	Salaries and Wages	\$426,653	\$1,114,445	\$1,086,602	7.000	11.500	13.000
	520	Personnel Benefits	\$164,204	\$330,055	\$367,957			
	530	Supplies	\$93,937	\$175,000	\$175,000			
	540	Services	\$127,341	\$116,646	\$116,646			
	590	Interfund Payments For Ser	\$424,022	\$975,000	\$1,015,000			
Prog:RM Reimbursables			\$1,236,157	\$2,711,146	\$2,761,205	7.000	11.500	13.000
630	301	ES Operations						
	510	Salaries and Wages	\$3,193,993	\$3,814,990	\$3,491,136	38.500	38.500	37.500
	520	Personnel Benefits	\$1,252,600	\$1,438,907	\$1,397,941			
	530	Supplies	\$137,106	\$271,000	\$271,000			
	540	Services	\$183,268	\$255,193	\$275,193			
	560	Capital Outlays	\$0	\$159,000	\$200,000			
	590	Interfund Payments For Ser	\$382,437	\$360,748	\$342,320			
Prog:ES Operations			\$5,149,404	\$6,299,838	\$5,977,590	38.500	38.500	37.500
630	302	ES Maintenance						
	510	Salaries and Wages	\$472,649	\$406,133	\$504,735	5.000	5.000	5.000
	520	Personnel Benefits	\$195,960	\$168,470	\$164,738			
	540	Services	\$48,856	\$190,000	\$190,000			
	560	Capital Outlays	\$513	\$0	\$0			
	590	Interfund Payments For Ser	\$1,825	\$31,878	\$30,000			
Prog:ES Maintenance			\$719,803	\$796,481	\$889,473	5.000	5.000	5.000
630	303	ES Capital						
	510	Salaries and Wages	\$4,712,033	\$5,301,809	\$5,167,253	62.000	62.000	64.000
	520	Personnel Benefits	\$1,860,926	\$2,142,222	\$2,191,195			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 06 Public Works

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
630	303 ES Capital						
	530 Supplies	\$6,506	\$5,000	\$5,000			
	540 Services	\$4,968,106	\$5,375,278	\$5,144,609			
	560 Capital Outlays	\$26,372,687	\$23,255,427	\$25,651,800			
	590 Interfund Payments For Ser	\$145,308	\$430,000	\$300,000			
	<b>Prog: ES Capital</b>	<b>\$38,065,566</b>	<b>\$36,509,736</b>	<b>\$38,459,857</b>	<b>62.000</b>	<b>62.000</b>	<b>64.000</b>

630	304 ES Reimbursables						
	510 Salaries and Wages	\$638,073	\$1,015,703	\$1,031,251	10.500	10.500	10.500
	520 Personnel Benefits	\$259,120	\$374,800	\$369,592			
	530 Supplies	\$0	\$25,000	\$0			
	540 Services	\$3,807,565	\$1,889,700	\$3,889,700			
	590 Interfund Payments For Ser	\$5,111	\$3,944	\$1,923			
	<b>Prog: ES Reimbursables</b>	<b>\$4,709,869</b>	<b>\$3,309,147</b>	<b>\$5,292,466</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>

650	501 Admin Operations						
	500 FundBal,Nonexp,TransOut	\$8,231,162	\$9,620,308	\$10,862,509			
	510 Salaries and Wages	\$2,769,476	\$3,092,409	\$3,312,372	35.500	34.500	36.000
	520 Personnel Benefits	\$1,496,638	\$1,607,055	\$1,764,986			
	530 Supplies	\$209,332	\$247,913	\$247,913			
	540 Services	\$9,583,438	\$10,780,318	\$11,357,719			
	560 Capital Outlays	\$0	\$800,000	\$550,000			
	570 Debt Service: Principal	\$526,754	\$591,205	\$693,911			
	580 Debt Service Costs	\$29,093	\$103,907	\$69,774			
	590 Interfund Payments For Ser	\$7,991,338	\$8,503,372	\$10,116,322			
	<b>Prog: Admin Operations</b>	<b>\$30,837,231</b>	<b>\$35,346,487</b>	<b>\$38,975,506</b>	<b>35.500</b>	<b>34.500</b>	<b>36.000</b>

650	503 Admin Operations Capital						
	510 Salaries and Wages	\$91,257	\$160,000	\$160,000			0.000
	520 Personnel Benefits	\$38,677	\$0	\$0			
	<b>Prog: Admin Operations Capital</b>	<b>\$129,934</b>	<b>\$160,000</b>	<b>\$160,000</b>			<b>0.000</b>

**SubFund: County Road**      **\$128,090,357**      **\$136,037,468**      **\$147,078,745**      **397.000**      **402.000**      **410.000**

650	501 Admin Operations						
	540 Services	\$0	\$750,000	\$2,255,000			
	560 Capital Outlays	\$0	\$100,000	\$500,000			
	<b>Prog: Admin Operations</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$2,755,000</b>			

**SubFund: Public Wrks Facility Const**      **\$0**      **\$850,000**      **\$2,755,000**

610	701 Transportation Syst Impact Fee						
	500 FundBal,Nonexp,TransOut	\$3,743,133	\$6,927,000	\$7,824,000			
	<b>Prog: Transportation Syst Impa</b>	<b>\$3,743,133</b>	<b>\$6,927,000</b>	<b>\$7,824,000</b>			

**SubFund: Transportation Syst Impac**      **\$3,743,133**      **\$6,927,000**      **\$7,824,000**

401	200 72* Interest/Oth Debt Ser						
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# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 06 Public Works

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
401	200	72* Interest/Oth Debt Ser						
	570	Debt Service: Principal	\$9,281,786	\$2,467,572	\$690,068			
	580	Debt Service Costs	\$418,691	\$310,341	\$130,518			
	Prog:72* Interest/Oth Debt Ser		\$9,700,477	\$2,777,913	\$820,586			
401	700	Solid Waste Administratio						
	510	Salaries and Wages	\$432,869	\$470,585	\$465,529	6.000	6.000	6.000
	520	Personnel Benefits	\$538,579	\$540,658	\$556,361			
	530	Supplies	\$8,340	\$22,000	\$30,500			
	540	Services	\$1,949,031	\$2,055,722	\$2,231,525			
	590	Interfund Payments For Ser	\$2,633,808	\$2,952,496	\$3,459,924			
	Prog:Solid Waste Administrati		\$5,562,627	\$6,041,461	\$6,743,839	6.000	6.000	6.000
402	702	Planning & Evaluation						
	510	Salaries and Wages	\$308,363	\$414,203	\$773,869	4.000	4.000	8.000
	520	Personnel Benefits	\$116,274	\$151,367	\$287,990			
	530	Supplies	\$350	\$16,160	\$22,160			
	540	Services	\$73,670	\$216,529	\$179,684			
	590	Interfund Payments For Ser	\$107,976	\$107,903	\$115,233			
	Prog:Planning & Evaluation		\$606,633	\$906,162	\$1,378,936	4.000	4.000	8.000
403	703	Moderate Risk Waste						
	510	Salaries and Wages	\$339,141	\$445,440	\$450,249	5.000	5.000	5.000
	520	Personnel Benefits	\$165,234	\$159,610	\$159,930			
	530	Supplies	\$60,135	\$66,200	\$69,250			
	540	Services	\$466,051	\$666,200	\$623,450			
	590	Interfund Payments For Ser	\$124,325	\$88,130	\$107,167			
	Prog:Moderate Risk Waste		\$1,154,886	\$1,425,580	\$1,410,046	5.000	5.000	5.000
404	704	Solid Waste Operations						
	510	Salaries and Wages	\$9,005,361	\$10,010,506	\$10,442,047	119.000	133.000	133.000
	520	Personnel Benefits	\$3,948,464	\$4,133,964	\$4,031,646			
	530	Supplies	\$566,494	\$889,125	\$933,075			
	540	Services	\$2,035,220	\$2,219,993	\$2,255,259			
	560	Capital Outlays	\$0	\$90,000	\$75,000			
	590	Interfund Payments For Ser	\$4,900,007	\$5,047,998	\$5,476,103			
	Prog:Solid Waste Operations		\$20,455,546	\$22,391,586	\$23,213,130	119.000	133.000	133.000
405	437	Solid Waste-Capital						
	530	Supplies	\$223,584	\$25,000	\$25,000			
	540	Services	\$228,199	\$2,325,000	\$1,470,000			
	560	Capital Outlays	\$2,143,456	\$1,969,000	\$4,490,000			
	590	Interfund Payments For Ser	\$98,929	\$120,000	\$100,000			
	Prog:Solid Waste-Capital		\$2,694,168	\$4,439,000	\$6,085,000			
406	706	Solid Waste Export						
	540	Services	\$35,292,984	\$36,064,520	\$41,571,026			
	560	Capital Outlays	\$0	\$100,000	\$0			



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 06 Public Works

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>406</b>	<b>706 Solid Waste Export</b>						
	590 Interfund Payments For Ser	\$0	\$1,500	\$1,500			
	<b>Prog: Solid Waste Export</b>	<b>\$35,292,984</b>	<b>\$36,166,020</b>	<b>\$41,572,526</b>			
<b>407</b>	<b>707 Solid Waste Ess</b>						
	510 Salaries and Wages	\$500,752	\$542,564	\$493,498	7.000	7.000	6.000
	520 Personnel Benefits	\$190,520	\$236,186	\$202,199			
	530 Supplies	\$72,020	\$188,000	\$382,500			
	540 Services	\$574,331	\$811,154	\$1,197,954			
	590 Interfund Payments For Ser	\$82,351	\$39,083	\$35,989			
	<b>Prog: Solid Waste Ess</b>	<b>\$1,419,974</b>	<b>\$1,816,987</b>	<b>\$2,312,140</b>	<b>7.000</b>	<b>7.000</b>	<b>6.000</b>
<b>408</b>	<b>708 Vactor Program</b>						
	510 Salaries and Wages	\$44,922	\$146,622	\$150,824	1.000	2.000	2.000
	520 Personnel Benefits	\$21,266	\$63,688	\$63,100			
	530 Supplies	\$66	\$16,500	\$16,500			
	540 Services	\$482,906	\$615,032	\$918,652			
	590 Interfund Payments For Ser	\$112,450	\$252,287	\$307,225			
	<b>Prog: Vactor Program</b>	<b>\$661,610</b>	<b>\$1,094,129</b>	<b>\$1,456,301</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>
<b>SubFund: Solid Waste Management</b>		<b>\$77,548,905</b>	<b>\$77,058,838</b>	<b>\$84,992,504</b>	<b>142.000</b>	<b>157.000</b>	<b>160.000</b>
<b>357</b>	<b>511 SWM Operations</b>						
	500 FundBal,Nonexp,TransOut	\$213,709	\$0	\$0			
	510 Salaries and Wages	\$4,231,009	\$0	\$0	51.000		0.000
	520 Personnel Benefits	\$1,704,068	\$0	\$0			
	530 Supplies	\$92,403	\$0	\$0			
	540 Services	\$1,909,823	\$0	\$0			
	560 Capital Outlays	\$53,954	\$0	\$0			
	590 Interfund Payments For Ser	\$2,287,726	\$0	\$0			
	<b>Prog: SWM Operations</b>	<b>\$10,492,692</b>	<b>\$0</b>	<b>\$0</b>	<b>51.000</b>		<b>0.000</b>
<b>357</b>	<b>512 SWM Maintenance</b>						
	510 Salaries and Wages	\$1,589,206	\$0	\$0	20.000		0.000
	520 Personnel Benefits	\$661,857	\$0	\$0			
	530 Supplies	\$29,471	\$0	\$0			
	540 Services	\$106,295	\$0	\$0			
	560 Capital Outlays	\$25,263	\$0	\$0			
	590 Interfund Payments For Ser	\$7,714,104	\$0	\$0			
	<b>Prog: SWM Maintenance</b>	<b>\$10,126,196</b>	<b>\$0</b>	<b>\$0</b>	<b>20.000</b>		<b>0.000</b>
<b>357</b>	<b>513 SWM Capital</b>						
	510 Salaries and Wages	\$1,696,458	\$0	\$0	21.500		0.000
	520 Personnel Benefits	\$680,081	\$0	\$0			
	530 Supplies	\$33,264	\$0	\$0			
	540 Services	\$2,784,137	\$0	\$0			
	560 Capital Outlays	\$2,219,948	\$0	\$0			
	570 Debt Service: Principal	\$1,344,233	\$0	\$0			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 06 Public Works

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
357	513	SWM Capital						
	580	Debt Service Costs	\$67,339	\$0	\$0			
	590	Interfund Payments For Ser	\$2,069,362	\$0	\$0			
	Prog:SWM Capital		\$10,894,822	\$0	\$0	21.500		0.000
357	514	SWM Reimbursables						
	510	Salaries and Wages	\$127,390	\$0	\$0	2.500		0.000
	520	Personnel Benefits	\$51,772	\$0	\$0			
	530	Supplies	\$2,404	\$0	\$0			
	540	Services	\$12,708	\$0	\$0			
	Prog:SWM Reimbursables		\$194,274	\$0	\$0	2.500		0.000
<u>SubFund:Surface Water Manageme</u>			<u>\$31,707,984</u>	<u>\$0</u>	<u>\$0</u>	<u>95.000</u>		<u>0.000</u>
243	828	Pits & Quarries						
	500	FundBal,Nonexp,TransOut	\$0	\$2,492,854	\$0			
	540	Services	\$0	\$5,655	\$5,655			
	590	Interfund Payments For Ser	\$0	\$4,772	\$4,772			
	Prog:Pits & Quarries		\$0	\$2,503,281	\$10,427			
<u>SubFund:Pits and Quarries</u>			<u>\$0</u>	<u>\$2,503,281</u>	<u>\$10,427</u>			
<u>Dept: Public Works</u>			<u>\$241,526,359</u>	<u>\$224,126,587</u>	<u>\$243,410,676</u>	<u>634.000</u>	<u>559.000</u>	<u>570.000</u>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 07 Office of Hearings Administration

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
301	860	Hearing Examiner						
	510	Salaries and Wages	\$275,522	\$333,592	\$345,203	3.250	3.250	3.250
	520	Personnel Benefits	\$96,383	\$123,256	\$123,954			
	530	Supplies	\$3,992	\$6,000	\$6,000			
	540	Services	\$6,994	\$34,424	\$34,424			
	590	Interfund Payments For Ser	\$155,284	\$177,871	\$186,313			
	Prog:Hearing Examiner		\$538,175	\$675,143	\$695,894	3.250	3.250	3.250
303	424	Board of Equalization						
	510	Salaries and Wages	\$70,955	\$71,131	\$63,021	1.000	1.000	1.000
	520	Personnel Benefits	\$33,176	\$32,845	\$29,974			
	530	Supplies	\$100	\$300	\$300			
	540	Services	\$10,592	\$19,050	\$19,050			
	590	Interfund Payments For Ser	\$44,520	\$54,012	\$52,925			
	Prog: Board of Equalization		\$159,343	\$177,338	\$165,270	1.000	1.000	1.000
<u>SubFund:General Fund</u>			<u>\$697,518</u>	<u>\$852,481</u>	<u>\$861,164</u>	<u>4.250</u>	<u>4.250</u>	<u>4.250</u>
<u>Dept: Office of Hearings Administr</u>			<u>\$697,518</u>	<u>\$852,481</u>	<u>\$861,164</u>	<u>4.250</u>	<u>4.250</u>	<u>4.250</u>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
801	112	Energy Office						
	510	Salaries and Wages	\$0	\$0	\$99,073	0.000	0.000	1.000
	520	Personnel Benefits	\$0	\$0	\$37,762			
	530	Supplies	\$0	\$0	\$5,000			
	540	Services	\$0	\$0	\$641,328			
	590	Interfund Payments For Ser	\$0	\$0	\$24,789			
	Prog:Energy Office		\$0	\$0	\$807,952	0.000	0.000	1.000
952	122	Agriculture						
	510	Salaries and Wages	\$124,450	\$133,476	\$137,450	2.305	2.305	2.305
	520	Personnel Benefits	\$66,277	\$68,499	\$67,801			
	530	Supplies	\$89	\$7,122	\$7,122			
	540	Services	\$60,350	\$95,669	\$95,669			
	590	Interfund Payments For Ser	\$1,826	\$966	\$522			
	Prog:Agriculture		\$252,992	\$305,732	\$308,564	2.305	2.305	2.305
952	123	Youth & Family						
	510	Salaries and Wages	\$93,869	\$135,769	\$134,191	2.420	2.420	3.420
	520	Personnel Benefits	\$52,725	\$71,829	\$69,684			
	530	Supplies	\$3,226	\$11,836	\$11,836			
	540	Services	\$97,162	\$149,513	\$149,513			
	590	Interfund Payments For Ser	\$999	\$1,109	\$643			
	Prog:Youth & Family		\$247,981	\$370,056	\$365,867	2.420	2.420	3.420
952	124	Natural Resources						
	510	Salaries and Wages	\$8,780	\$8,860	\$9,126	0.150	0.150	0.150
	520	Personnel Benefits	\$4,545	\$4,561	\$4,533			
	530	Supplies	\$0	\$3,200	\$3,200			
	540	Services	\$128,527	\$142,675	\$167,675			
	590	Interfund Payments For Ser	\$229	\$506	\$477			
	Prog:Natural Resources		\$142,081	\$159,802	\$185,011	0.150	0.150	0.150
952	125	Administration						
	510	Salaries and Wages	\$94,235	\$111,986	\$117,571	1.265	1.265	1.265
	520	Personnel Benefits	\$47,144	\$49,714	\$46,860			
	530	Supplies	\$13,462	\$10,700	\$10,700			
	540	Services	\$27,444	\$52,020	\$52,020			
	590	Interfund Payments For Ser	\$50,232	\$74,270	\$67,627			
	Prog:Administration		\$232,517	\$298,690	\$294,778	1.265	1.265	1.265
966	541	Fair Administration General						
	500	FundBal,Nonexp,TransOut	\$200,000	\$582,330	\$582,330			
	510	Salaries and Wages	\$446,104	\$562,885	\$580,989	4.915	4.765	4.715
	520	Personnel Benefits	\$168,836	\$197,894	\$184,749			
	530	Supplies	\$24,752	\$33,000	\$38,000			
	540	Services	\$1,149,851	\$1,443,858	\$1,534,458			
	590	Interfund Payments For Ser	\$190,059	\$272,818	\$257,851			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
966	541	Fair Administration General						
Prog:Fair Administration Gene			\$2,179,602	\$3,092,785	\$3,178,377	4.915	4.765	4.715
966	545	Fairgrounds Maintenance						
	510	Salaries and Wages	\$577,144	\$997,652	\$1,023,504	11.200	11.300	11.000
	520	Personnel Benefits	\$248,428	\$364,659	\$354,842			
	530	Supplies	\$115,253	\$107,130	\$112,130			
	540	Services	\$88,351	\$140,614	\$152,600			
	590	Interfund Payments For Ser	\$18,242	\$23,417	\$21,162			
Prog:Fairgrounds Maintenanc			\$1,047,418	\$1,633,472	\$1,664,238	11.200	11.300	11.000
966	548	Fair Operations General						
	510	Salaries and Wages	\$253,479	\$536,825	\$552,771	3.000	3.000	2.750
	520	Personnel Benefits	\$73,538	\$109,171	\$101,761			
	530	Supplies	\$23,380	\$42,124	\$44,124			
	540	Services	\$573,485	\$540,312	\$568,312			
	590	Interfund Payments For Ser	\$1,095	\$1,127	\$549			
Prog:Fair Operations General			\$924,977	\$1,229,559	\$1,267,517	3.000	3.000	2.750
985	411	Division Management						
	510	Salaries and Wages	\$397,269	\$524,913	\$578,509	3.700	5.050	5.750
	520	Personnel Benefits	\$177,441	\$233,608	\$237,956			
	530	Supplies	\$3,453	\$8,080	\$8,080			
	540	Services	\$91,262	\$102,330	\$123,330			
	590	Interfund Payments For Ser	\$175,244	\$303,557	\$322,443			
Prog:Division Management			\$844,669	\$1,172,488	\$1,270,318	3.700	5.050	5.750
985	430	Parks Maintenance						
	510	Salaries and Wages	\$846,932	\$995,874	\$1,074,142	11.250	11.350	11.900
	520	Personnel Benefits	\$386,370	\$386,615	\$403,352			
	530	Supplies	\$229,652	\$200,782	\$227,782			
	540	Services	\$99,926	\$116,559	\$161,559			
	560	Capital Outlays	\$36,693	\$0	\$0			
	590	Interfund Payments For Ser	\$453,987	\$486,836	\$561,761			
Prog:Parks Maintenance			\$2,053,560	\$2,186,666	\$2,428,596	11.250	11.350	11.900
985	680	Routine Maint & Operation						
	510	Salaries and Wages	\$1,553,999	\$1,736,896	\$1,772,865	19.970	20.670	20.720
	520	Personnel Benefits	\$650,433	\$717,631	\$712,266			
	530	Supplies	\$116,794	\$124,650	\$124,650			
	540	Services	\$806,755	\$785,653	\$831,653			
	560	Capital Outlays	\$2,624	\$0	\$0			
	590	Interfund Payments For Ser	\$139,301	\$148,000	\$166,738			
Prog:Routine Maint & Operati			\$3,269,906	\$3,512,830	\$3,608,172	19.970	20.670	20.720
SubFund:General Fund			\$11,195,703	\$13,962,080	\$15,379,390	60.175	62.275	64.975
985	411	Division Management						

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
985	411	Division Management						
	530	Supplies	\$5,992	\$30,000	\$33,000			
	540	Services	\$1,695	\$35,100	\$42,100			
	560	Capital Outlays	\$0	\$20,000	\$20,000			
	590	Interfund Payments For Ser	\$308	\$0	\$0			
	Prog:Division Management		\$7,995	\$85,100	\$95,100			

**SubFund:Parks Donations** **\$7,995** **\$85,100** **\$95,100**

200	441	Historic Preservation						
	510	Salaries and Wages	\$131,733	\$100,261	\$94,289	1.400	1.100	1.000
	520	Personnel Benefits	\$53,074	\$40,616	\$36,837			
	530	Supplies	\$2,028	\$0	\$6,000			
	540	Services	\$4,722	\$91,000	\$91,000			
	550	Intergovtl Svcs & Pmts	\$113,841	\$100,000	\$100,000			
	560	Capital Outlays	\$6,279	\$0	\$0			
	590	Interfund Payments For Ser	\$11,382	\$15,224	\$6,393			
	Prog:Historic Preservation		\$323,059	\$347,101	\$334,519	1.400	1.100	1.000

**SubFund:Historic Preservation** **\$323,059** **\$347,101** **\$334,519** **1.400** **1.100** **1.000**

985	410	Administration						
	510	Salaries and Wages	\$55,347	\$0	\$0	0.950	0.000	0.000
	520	Personnel Benefits	\$18,532	\$0	\$0			
	530	Supplies	\$1,106	\$0	\$0			
	550	Intergovtl Svcs & Pmts	\$525,854	\$0	\$0			
	590	Interfund Payments For Ser	\$13,535	\$0	\$0			
	Prog:Administration		\$614,374	\$0	\$0	0.950	0.000	0.000

**SubFund:Tourism Promotion Area** **\$614,374** **\$0** **\$0** **0.950** **0.000** **0.000**

985	411	Division Management						
	530	Supplies	\$0	\$15,500	\$15,500			
	540	Services	\$0	\$10,000	\$10,000			
	560	Capital Outlays	\$0	\$0	\$6,000			
	Prog:Division Management		\$0	\$25,500	\$31,500			

**SubFund:SR530 Memorial Donation** **\$0** **\$25,500** **\$31,500**

985	410	Administration						
	510	Salaries and Wages	\$60,605	\$0	\$0	0.350	0.000	0.000
	520	Personnel Benefits	\$25,250	\$0	\$0			
	530	Supplies	\$1,008	\$0	\$0			
	550	Intergovtl Svcs & Pmts	\$457,369	\$0	\$0			
	590	Interfund Payments For Ser	\$14,402	\$0	\$0			
	Prog:Administration		\$558,634	\$0	\$0	0.350	0.000	0.000

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>SubFund:Local Hotel/Motel Tax</b>			<b>\$558,634</b>	<b>\$0</b>	<b>\$0</b>	<b>0.350</b>	<b>0.000</b>	<b>0.000</b>
985	410	Administration						
	500	FundBal,Nonexp,TransOut	\$616,898	\$0	\$0			
	510	Salaries and Wages	\$105,882	\$0	\$0	5.500	0.000	0.000
	520	Personnel Benefits	\$45,504	\$0	\$0			
	530	Supplies	\$3,367	\$0	\$0			
	540	Services	\$685,214	\$0	\$0			
	550	Intergovtl Svcs & Pmts	\$607,376	\$0	\$0			
	590	Interfund Payments For Ser	\$36,914	\$0	\$0			
	Prog: Administration		\$2,101,155	\$0	\$0	5.500	0.000	0.000
<b>SubFund:County-wide Hotel/Motel</b>			<b>\$2,101,155</b>	<b>\$0</b>	<b>\$0</b>	<b>5.500</b>	<b>0.000</b>	<b>0.000</b>
801	951	EECBG ARRA Grant						
	540	Services	\$0	\$150,000	\$150,000			
	Prog:EECBG ARRA Grant		\$0	\$150,000	\$150,000			
<b>SubFund:Facilities-EECBG ARRA</b>			<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>			
001	220	Weatherization Administration						
	510	Salaries and Wages	\$0	\$123,965	\$159,159		1.650	2.400
	520	Personnel Benefits	\$0	\$54,853	\$74,624			
	530	Supplies	\$0	\$1,787	\$1,787			
	540	Services	\$0	\$188,360	\$217,821			
	590	Interfund Payments For Ser	\$0	\$88,748	\$117,098			
	Prog: Weatherization Administ		\$0	\$457,713	\$570,489		1.650	2.400
001	221	Weatherization Program Support						
	510	Salaries and Wages	\$0	\$478,563	\$615,876		7.350	9.600
	520	Personnel Benefits	\$0	\$237,937	\$294,472			
	530	Supplies	\$0	\$8,500	\$58,500			
	540	Services	\$0	\$970,626	\$1,073,129			
	590	Interfund Payments For Ser	\$0	\$64,793	\$70,094			
	Prog: Weatherization Program		\$0	\$1,760,419	\$2,112,071		7.350	9.600
001	222	Weatherization Labor						
	540	Services	\$0	\$2,182,654	\$2,597,554			
	Prog: Weatherization Labor		\$0	\$2,182,654	\$2,597,554			
<b>SubFund:Facilities-Weatherization</b>			<b>\$0</b>	<b>\$4,400,786</b>	<b>\$5,280,114</b>		<b>9.000</b>	<b>12.000</b>
966	545	Fairgrounds Maintenance						
	500	FundBal,Nonexp,TransOut	\$398,558	\$389,608	\$384,126			
	530	Supplies	\$7,610	\$20,000	\$20,000			
	540	Services	\$17,512	\$395,000	\$395,000			
	560	Capital Outlays	\$49,042	\$901,421	\$1,027,712			
	570	Debt Service: Principal	\$0	\$300,000	\$300,000			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
966	545	Fairgrounds Maintenance						
	590	Interfund Payments For Ser	\$19,291	\$6,296	\$5,822			
Prog:Fairgrounds Maintenanc			\$492,013	\$2,012,325	\$2,132,660			
SubFund:Evergreen Fairground Cu			\$492,013	\$2,012,325	\$2,132,660			
985	191	Conservation Futures						
	500	FundBal,Nonexp,TransOut	\$2,028,150	\$3,127,950	\$2,876,194			
	510	Salaries and Wages	\$281,124	\$367,120	\$475,876	6.500	6.500	7.500
	520	Personnel Benefits	\$154,780	\$200,137	\$231,198			
	530	Supplies	\$0	\$0	\$25,000			
	540	Services	\$0	\$0	\$1,351			
	550	Intergovtl Svcs & Pmts	\$270,286	\$0	\$0			
	560	Capital Outlays	\$206,899	\$23,199,726	\$17,261,584			
	580	Debt Service Costs	\$129,994	\$0	\$0			
	590	Interfund Payments For Ser	\$66,350	\$94,476	\$87,114			
Prog: Conservation Futures			\$3,137,583	\$26,989,409	\$20,958,317	6.500	6.500	7.500
SubFund:Conservation Futures Tax			\$3,137,583	\$26,989,409	\$20,958,317	6.500	6.500	7.500
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$1,078	\$2,153	\$0			
Prog:Park Mitigation			\$1,078	\$2,153	\$0			
SubFund:Dist #1			\$1,078	\$2,153	\$0			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$27	\$0	\$0			
Prog:Park Mitigation			\$27	\$0	\$0			
SubFund:Dist #2			\$27	\$0	\$0			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$95	\$1	\$0			
Prog:Park Mitigation			\$95	\$1	\$0			
SubFund:Dist #3			\$95	\$1	\$0			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$70	\$2	\$1			
Prog:Park Mitigation			\$70	\$2	\$1			
SubFund:Dist #4			\$70	\$2	\$1			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$2,583	\$862	\$861			



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
985	701	Park Mitigation						
		Prog: Park Mitigation	\$2,583	\$862	\$861			
<u>SubFund: Dist #5</u>			<u>\$2,583</u>	<u>\$862</u>	<u>\$861</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$1	\$0	\$0			
		Prog: Park Mitigation	\$1	\$0	\$0			
<u>SubFund: Dist #6</u>			<u>\$1</u>	<u>\$0</u>	<u>\$0</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$1,543	(\$1)	\$771			
		Prog: Park Mitigation	\$1,543	(\$1)	\$771			
<u>SubFund: Dist #7</u>			<u>\$1,543</u>	<u>(\$1)</u>	<u>\$771</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$1	\$0	\$0			
		Prog: Park Mitigation	\$1	\$0	\$0			
<u>SubFund: Dist #8</u>			<u>\$1</u>	<u>\$0</u>	<u>\$0</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$1,515	\$5,299	\$1,513			
		Prog: Park Mitigation	\$1,515	\$5,299	\$1,513			
<u>SubFund: Dist #9</u>			<u>\$1,515</u>	<u>\$5,299</u>	<u>\$1,513</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$958	\$1,840	\$919			
		Prog: Park Mitigation	\$958	\$1,840	\$919			
<u>SubFund: Dist #10</u>			<u>\$958</u>	<u>\$1,840</u>	<u>\$919</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$298	\$0	\$0			
		Prog: Park Mitigation	\$298	\$0	\$0			
<u>SubFund: Dist #11</u>			<u>\$298</u>	<u>\$0</u>	<u>\$0</u>			
985	701	Park Mitigation						
	500	FundBal, Nonexp, TransOut	\$57	\$0	\$767			
		Prog: Park Mitigation	\$57	\$0	\$767			
<u>SubFund: Dist #12</u>			<u>\$57</u>	<u>\$0</u>	<u>\$767</u>			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$1,129	\$770	\$1,126			
		Prog:Park Mitigation	\$1,129	\$770	\$1,126			
SubFund:Dist #13			\$1,129	\$770	\$1,126			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$1	\$1,011	(\$1)			
		Prog:Park Mitigation	\$1	\$1,011	(\$1)			
SubFund:Dist #14			\$1	\$1,011	(\$1)			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$1	\$1,056	\$3,167			
		Prog:Park Mitigation	\$1	\$1,056	\$3,167			
SubFund:Dist #15			\$1	\$1,056	\$3,167			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$1	\$0	\$0			
		Prog:Park Mitigation	\$1	\$0	\$0			
SubFund:Dist #16			\$1	\$0	\$0			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$845	\$0	\$0			
		Prog:Park Mitigation	\$845	\$0	\$0			
SubFund:Dist #17			\$845	\$0	\$0			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$6,152	\$4,917	\$5			
		Prog:Park Mitigation	\$6,152	\$4,917	\$5			
SubFund:Dist #18			\$6,152	\$4,917	\$5			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$6,556	\$1,219	\$505			
		Prog:Park Mitigation	\$6,556	\$1,219	\$505			
SubFund:Dist #19			\$6,556	\$1,219	\$505			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$0	\$1,512	(\$1)			
		Prog:Park Mitigation	\$0	\$1,512	(\$1)			

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

#### Dept. 09 Conservation & Natural Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>SubFund:Dist #21</b>			<b>\$0</b>	<b>\$1,512</b>	<b>(\$1)</b>			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$505	\$3,789	\$689			
	Prog:Park Mitigation		\$505	\$3,789	\$689			
<b>SubFund:Dist #22</b>			<b>\$505</b>	<b>\$3,789</b>	<b>\$689</b>			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$43,936	\$8,603	\$1,887			
	Prog:Park Mitigation		\$43,936	\$8,603	\$1,887			
<b>SubFund:Dist #23</b>			<b>\$43,936</b>	<b>\$8,603</b>	<b>\$1,887</b>			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$1,135,079	\$1,519,218	\$888,580			
	Prog:Park Mitigation		\$1,135,079	\$1,519,218	\$888,580			
<b>SubFund:Dist #24</b>			<b>\$1,135,079</b>	<b>\$1,519,218</b>	<b>\$888,580</b>			
985	701	Park Mitigation						
	500	FundBal,Nonexp,TransOut	\$400,742	\$426,061	\$398,089			
	Prog:Park Mitigation		\$400,742	\$426,061	\$398,089			
<b>SubFund:Regional Parks and Trails</b>			<b>\$400,742</b>	<b>\$426,061</b>	<b>\$398,089</b>			
966	371	Sponsorship						
	510	Salaries and Wages	\$18,213	\$59,329	\$61,558	1.300	1.300	1.300
	520	Personnel Benefits	\$5,106	\$22,032	\$21,261			
	530	Supplies	\$0	\$3,000	\$3,000			
	540	Services	\$0	\$298,422	\$298,422			
	590	Interfund Payments For Ser	\$17,264	\$18,999	\$17,397			
	Prog:Sponsorship		\$40,583	\$401,782	\$401,638	1.300	1.300	1.300
<b>SubFund:Fair Sponsorships &amp; Dona</b>			<b>\$40,583</b>	<b>\$401,782</b>	<b>\$401,638</b>	<b>1.300</b>	<b>1.300</b>	<b>1.300</b>
200	440	Arts Commission						
	510	Salaries and Wages	\$9,824	\$0	\$0			
	520	Personnel Benefits	\$5,176	\$0	\$0			
	530	Supplies	\$149	\$0	\$1,500			
	540	Services	\$16,727	\$186,200	\$98,500			
	560	Capital Outlays	\$14,000	\$0	\$0			
	Prog:Arts Commission		\$45,876	\$186,200	\$100,000			
<b>SubFund:Operating Sub Fund</b>			<b>\$45,876</b>	<b>\$186,200</b>	<b>\$100,000</b>			

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 09 Conservation & Natural Resources**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>985</b>	<b>944 Community</b>						
	500 FundBal,Nonexp,TransOut	\$6,584	\$0	\$0			
	550 Intergovtl Svcs & Pmts	\$365,000	\$0	\$0			
	560 Capital Outlays	\$702,591	\$2,247,772	\$498,578			
	<b>Prog: Community</b>	<b>\$1,074,175</b>	<b>\$2,247,772</b>	<b>\$498,578</b>			
<b>985</b>	<b>945 Open Space/Preserve</b>						
	560 Capital Outlays	\$0	\$0	\$100,000			
	<b>Prog: Open Space/Preserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>			
<b>985</b>	<b>946 Regional</b>						
	500 FundBal,Nonexp,TransOut	\$13,201	\$0	\$0			
	560 Capital Outlays	\$4,731,849	\$9,924,148	\$8,792,706			
	580 Debt Service Costs	\$14,644	\$0	\$0			
	590 Interfund Payments For Ser	\$11,587	\$200,000	\$0			
	<b>Prog: Regional</b>	<b>\$4,771,281</b>	<b>\$10,124,148</b>	<b>\$8,792,706</b>			
<b>985</b>	<b>947 Special Use</b>						
	560 Capital Outlays	\$650,516	\$3,894,348	\$1,100,014			
	590 Interfund Payments For Ser	\$8,747	\$0	\$0			
	<b>Prog: Special Use</b>	<b>\$659,263</b>	<b>\$3,894,348</b>	<b>\$1,100,014</b>			
<b>985</b>	<b>948 Trails</b>						
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	560 Capital Outlays	\$199,848	(\$178,781)	\$900,000			
	590 Interfund Payments For Ser	\$32,403	\$0	\$0			
	<b>Prog: Trails</b>	<b>\$232,251</b>	<b>(\$178,781)</b>	<b>\$900,000</b>			
<b>985</b>	<b>949 Support</b>						
	500 FundBal,Nonexp,TransOut	\$344,450	\$623,250	\$383,666			
	510 Salaries and Wages	\$60,557	\$68,297	\$70,346	1.000	1.000	1.000
	520 Personnel Benefits	\$29,291	\$31,566	\$31,265			
	540 Services	\$1,240	\$0	\$0			
	560 Capital Outlays	\$302,965	\$219,998	\$1,418,532			
	580 Debt Service Costs	\$0	\$0	\$0			
	590 Interfund Payments For Ser	\$148,485	\$140,377	\$183,720			
	<b>Prog: Support</b>	<b>\$886,988</b>	<b>\$1,083,488</b>	<b>\$2,087,529</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

<b><u>SubFund: Parks Construction Fund</u></b>	<b><u>\$7,623,958</u></b>	<b><u>\$17,170,975</u></b>	<b><u>\$13,478,827</u></b>	<b><u>1.000</u></b>	<b><u>1.000</u></b>	<b><u>1.000</u></b>
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<b>985</b>	<b>944 Community</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	560 Capital Outlays	\$68,458	(\$25,638)	\$0			
	590 Interfund Payments For Ser	\$1,053	\$0	\$0			

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 09 Conservation & Natural Resources**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
985	944 Community						
	Prog: Community	\$69,511	(\$25,638)	\$0			
985	945 Open Space/Preserve						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	Prog: Open Space/Preserve	\$0	\$0	\$0			
985	946 Regional						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	560 Capital Outlays	\$604	\$0	\$0			
	590 Interfund Payments For Ser	\$0	\$0	\$0			
	Prog: Regional	\$604	\$0	\$0			
985	947 Special Use						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	Prog: Special Use	\$0	\$0	\$0			
985	948 Trails						
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	590 Interfund Payments For Ser	\$0	\$0	\$0			
	Prog: Trails	\$0	\$0	\$0			
985	949 Support						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	510 Salaries and Wages	\$996,082	\$1,051,471	\$1,070,331	10.950	11.350	11.450
	520 Personnel Benefits	\$401,956	\$422,476	\$413,136			
	530 Supplies	\$8,626	\$12,000	\$12,000			
	540 Services	\$43,964	\$38,000	\$38,000			
	560 Capital Outlays	\$25	\$0	(\$66,758)			
	580 Debt Service Costs	\$0	\$0	\$0			
	590 Interfund Payments For Ser	\$168,095	\$268,646	\$224,712			
	Prog: Support	\$1,618,748	\$1,792,593	\$1,691,421	10.950	11.350	11.450
985	950 Pending Grants						
	560 Capital Outlays	\$0	\$0	\$0			
	Prog: Pending Grants	\$0	\$0	\$0			

**SubFund: Parks Construction Fund**      **\$1,688,863**      **\$1,766,955**      **\$1,691,421**      **10.950**      **11.350**      **11.450**

**357 511 SWM Operations**

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 09 Conservation & Natural Resources

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
357	511 SWM Operations						
	500 FundBal,Nonexp,TransOut	\$0	\$213,709	\$213,709			
	510 Salaries and Wages	\$0	\$4,888,389	\$5,684,118		55.300	61.290
	520 Personnel Benefits	\$0	\$1,997,121	\$2,188,404			
	530 Supplies	\$0	\$302,470	\$328,025			
	540 Services	\$0	\$3,199,558	\$4,590,705			
	560 Capital Outlays	\$0	\$0	\$310,000			
	580 Debt Service Costs	\$0	\$0	\$15			
	590 Interfund Payments For Ser	\$0	\$2,497,147	\$3,991,871			
	<b>Prog:SWM Operations</b>	<b>\$0</b>	<b>\$13,098,394</b>	<b>\$17,306,847</b>		<b>55.300</b>	<b>61.290</b>

357	512 SWM Maintenance						
	510 Salaries and Wages	\$0	\$1,588,167	\$1,936,786		19.600	19.330
	520 Personnel Benefits	\$0	\$683,902	\$678,691			
	530 Supplies	\$0	\$67,000	\$52,000			
	540 Services	\$0	\$28,250	\$200,583			
	560 Capital Outlays	\$0	\$0	\$30,000			
	590 Interfund Payments For Ser	\$0	\$8,109,490	\$7,770,901			
	<b>Prog:SWM Maintenance</b>	<b>\$0</b>	<b>\$10,476,809</b>	<b>\$10,668,961</b>		<b>19.600</b>	<b>19.330</b>

357	513 SWM Capital						
	510 Salaries and Wages	\$0	\$2,334,990	\$2,827,762		24.300	31.010
	520 Personnel Benefits	\$0	\$902,027	\$1,116,205			
	530 Supplies	\$0	\$88,078	\$176,300			
	540 Services	\$0	\$8,736,115	\$4,898,340			
	560 Capital Outlays	\$0	\$10,705,000	\$8,345,000			
	590 Interfund Payments For Ser	\$0	\$2,532,055	\$1,528,248			
	<b>Prog:SWM Capital</b>	<b>\$0</b>	<b>\$25,298,265</b>	<b>\$18,891,855</b>		<b>24.300</b>	<b>31.010</b>

357	514 SWM Reimbursables						
	510 Salaries and Wages	\$0	\$129,623	\$115,247		1.400	1.270
	520 Personnel Benefits	\$0	\$50,469	\$44,445			
	530 Supplies	\$0	\$1,500	\$1,500			
	<b>Prog:SWM Reimbursables</b>	<b>\$0</b>	<b>\$181,592</b>	<b>\$161,192</b>		<b>1.400</b>	<b>1.270</b>

**SubFund:Surface Water Manageme**      **\$0**      **\$49,055,060**      **\$47,028,855**      **100.600**      **112.900**

801	112 Energy Office						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$500,000			
	510 Salaries and Wages	\$0	\$201,432	\$0		2.000	0.000
	520 Personnel Benefits	\$0	\$79,509	\$0			
	530 Supplies	\$0	\$5,000	\$0			
	540 Services	\$0	\$641,328	\$0			
	590 Interfund Payments For Ser	\$0	\$34,641	\$0			
	<b>Prog:Energy Office</b>	<b>\$0</b>	<b>\$961,910</b>	<b>\$500,000</b>		<b>2.000</b>	<b>0.000</b>

**SubFund:Energy Office**      **\$0**      **\$961,910**      **\$500,000**      **2.000**      **0.000**

# **Snohomish County 2023 Budget - Executive Recommended**

## **FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program**

**Dept. 09 Conservation & Natural Resources**

Object Class	21 Actual	<u>Expenditures</u>		2021	<u>FTE's</u>	
		22 Adopted	23 Budget		2022	2023
<b><u>Dept: Conservation &amp; Natural Reso</u></b>	<b><u>\$29,432,969</u></b>	<b><u>\$119,493,495</u></b>	<b><u>\$108,861,219</u></b>	<b><u>88.125</u></b>	<b><u>195.125</u></b>	<b><u>212.125</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 10 Assessor**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>010</b>	<b>424 Tax Assements &amp; Evaluat</b>						
510	Salaries and Wages	\$4,874,722	\$5,176,109	\$5,334,759	66.000	68.000	68.000
520	Personnel Benefits	\$2,042,773	\$2,242,474	\$2,217,212			
530	Supplies	\$17,636	\$42,921	\$42,921			
540	Services	\$264,837	\$327,077	\$365,071			
550	Intergovtl Svcs & Pmts	\$0	\$200	\$200			
590	Interfund Payments For Ser	\$848,721	\$926,519	\$1,084,955			
<b>Prog: Tax Assements &amp; Evaluat</b>		<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>66.000</b>	<b>68.000</b>	<b>68.000</b>
<b>SubFund: General Fund</b>		<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>66.000</b>	<b>68.000</b>	<b>68.000</b>
<b>Dept: Assessor</b>		<b>\$8,048,689</b>	<b>\$8,715,300</b>	<b>\$9,045,118</b>	<b>66.000</b>	<b>68.000</b>	<b>68.000</b>



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

Dept. 11 Auditor

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>100</b>	<b>410 Administration</b>						
	510 Salaries and Wages	\$413,491	\$519,112	\$537,132	4.000	5.000	5.000
	520 Personnel Benefits	\$159,761	\$199,433	\$198,714			
	530 Supplies	\$1,501	\$4,000	\$5,800			
	540 Services	\$2,670	\$18,052	\$26,952			
	590 Interfund Payments For Ser	\$143,740	\$169,956	\$186,650			
	<b>Prog: Administration</b>	<b>\$721,163</b>	<b>\$910,553</b>	<b>\$955,248</b>	<b>4.000</b>	<b>5.000</b>	<b>5.000</b>
<b>100</b>	<b>430 Records Services</b>						
	510 Salaries and Wages	\$450,465	\$475,865	\$496,346	7.250	7.250	7.250
	520 Personnel Benefits	\$193,862	\$223,362	\$221,939			
	530 Supplies	\$8,050	\$11,990	\$11,990			
	540 Services	\$16,251	\$21,540	\$21,540			
	590 Interfund Payments For Ser	\$113,490	\$133,810	\$151,531			
	<b>Prog: Records Services</b>	<b>\$782,118</b>	<b>\$866,567</b>	<b>\$903,346</b>	<b>7.250</b>	<b>7.250</b>	<b>7.250</b>
<b>100</b>	<b>481 Licensing</b>						
	510 Salaries and Wages	\$764,889	\$761,980	\$681,255	11.000	11.000	9.500
	520 Personnel Benefits	\$340,964	\$349,895	\$298,528			
	530 Supplies	\$8,070	\$18,439	\$17,839			
	540 Services	\$13,838	\$22,460	\$23,860			
	590 Interfund Payments For Ser	\$210,570	\$246,544	\$252,980			
	<b>Prog: Licensing</b>	<b>\$1,338,331</b>	<b>\$1,399,318</b>	<b>\$1,274,462</b>	<b>11.000</b>	<b>11.000</b>	<b>9.500</b>
<b>100</b>	<b>483 Animal Services</b>						
	510 Salaries and Wages	\$693,236	\$786,783	\$852,374	10.500	9.500	10.000
	520 Personnel Benefits	\$273,356	\$305,179	\$314,706			
	530 Supplies	\$10,526	\$20,000	\$30,000			
	540 Services	\$289,302	\$412,530	\$402,530			
	590 Interfund Payments For Ser	\$210,064	\$242,942	\$262,068			
	<b>Prog: Animal Services</b>	<b>\$1,476,484</b>	<b>\$1,767,434</b>	<b>\$1,861,678</b>	<b>10.500</b>	<b>9.500</b>	<b>10.000</b>
<b>120</b>	<b>485 Election Services</b>						
	510 Salaries and Wages	\$472,212	\$606,349	\$631,488	4.250	4.250	4.000
	520 Personnel Benefits	\$149,847	\$146,700	\$132,464			
	530 Supplies	\$590,508	\$869,100	\$867,900			
	540 Services	\$1,285,461	\$1,572,745	\$2,192,245			
	560 Capital Outlays	\$27,208	\$0	\$0			
	590 Interfund Payments For Ser	\$261,488	\$302,438	\$367,413			
	<b>Prog: Election Services</b>	<b>\$2,786,724</b>	<b>\$3,497,332</b>	<b>\$4,191,510</b>	<b>4.250</b>	<b>4.250</b>	<b>4.000</b>
<b>120</b>	<b>486 Voter Registration Servic</b>						
	510 Salaries and Wages	\$429,741	\$549,290	\$568,562	6.750	6.750	8.000
	520 Personnel Benefits	\$195,300	\$218,266	\$250,556			
	530 Supplies	\$19,543	\$25,000	\$25,000			
	540 Services	\$63,096	\$162,700	\$162,700			
	590 Interfund Payments For Ser	\$48,489	\$60,331	\$82,320			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 11 Auditor**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>120</b>	<b>486 Voter Registration Servic</b>						
	<b>Prog: Voter Registration Servic</b>	<b>\$756,169</b>	<b>\$1,015,587</b>	<b>\$1,089,138</b>	<b>6.750</b>	<b>6.750</b>	<b>8.000</b>
<b>SubFund: General Fund</b>		<b>\$7,860,989</b>	<b>\$9,456,791</b>	<b>\$10,275,382</b>	<b>43.750</b>	<b>43.750</b>	<b>43.750</b>
<b>100</b>	<b>483 Animal Services</b>						
	530 Supplies	\$0	\$2,000	\$2,000			
	540 Services	\$1,710	\$8,000	\$8,000			
	<b>Prog: Animal Services</b>	<b>\$1,710</b>	<b>\$10,000</b>	<b>\$10,000</b>			
<b>SubFund: Animal Benefit Bequest</b>		<b>\$1,710</b>	<b>\$10,000</b>	<b>\$10,000</b>			
<b>120</b>	<b>489 HAVA 3</b>						
	530 Supplies	\$0	\$99,637	\$0			
	540 Services	\$0	\$377,378	\$0			
	590 Interfund Payments For Ser	\$0	\$0	\$477,015			
	<b>Prog: HAVA 3</b>	<b>\$0</b>	<b>\$477,015</b>	<b>\$477,015</b>			
<b>SubFund: Elections Grants</b>		<b>\$0</b>	<b>\$477,015</b>	<b>\$477,015</b>			
<b>130</b>	<b>430 Records Services</b>						
	510 Salaries and Wages	\$224,682	\$374,442	\$479,189	2.250	2.250	2.250
	520 Personnel Benefits	\$86,624	\$80,432	\$77,213			
	540 Services	\$38,902	\$219,446	\$1,219,446			
	590 Interfund Payments For Ser	\$180,752	\$170,057	\$209,898			
	<b>Prog: Records Services</b>	<b>\$530,960</b>	<b>\$844,377</b>	<b>\$1,985,746</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>
<b>SubFund: Auditor's O &amp; M</b>		<b>\$530,960</b>	<b>\$844,377</b>	<b>\$1,985,746</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>
<b>140</b>	<b>485 Election Services</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$1,500,000			
	530 Supplies	\$0	\$35,000	\$35,000			
	540 Services	\$41,000	\$82,320	\$82,320			
	560 Capital Outlays	\$0	\$20,000	\$0			
	590 Interfund Payments For Ser	\$2,331	\$4,987	\$881			
	<b>Prog: Election Services</b>	<b>\$43,331</b>	<b>\$142,307</b>	<b>\$1,618,201</b>			
<b>140</b>	<b>486 Voter Registration Servic</b>						
	560 Capital Outlays	\$0	\$5,000	\$0			
	<b>Prog: Voter Registration Servic</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>			
<b>SubFund: Elections Equip Cumulativ</b>		<b>\$43,331</b>	<b>\$147,307</b>	<b>\$1,618,201</b>			
<b>Dept: Auditor</b>		<b>\$8,436,990</b>	<b>\$10,935,490</b>	<b>\$14,366,344</b>	<b>46.000</b>	<b>46.000</b>	<b>46.000</b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 12 Finance

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>220</b>	<b>425 Finance Operations</b>						
	510 Salaries and Wages	\$1,761,689	\$1,846,000	\$1,896,871	20.950	23.950	24.200
	520 Personnel Benefits	\$723,790	\$753,536	\$757,288			
	530 Supplies	\$12,547	\$17,400	\$17,400			
	540 Services	\$35,837	\$26,695	\$26,695			
	590 Interfund Payments For Ser	\$329,161	\$382,510	\$453,377			
	<b>Prog: Finance Operations</b>	<b>\$2,863,024</b>	<b>\$3,026,141</b>	<b>\$3,151,631</b>	<b>20.950</b>	<b>23.950</b>	<b>24.200</b>
<b>227</b>	<b>840 Purchasing Services</b>						
	510 Salaries and Wages	\$462,491	\$559,509	\$659,594	6.000	7.000	8.000
	520 Personnel Benefits	\$198,188	\$241,314	\$272,732			
	530 Supplies	\$30,327	\$28,400	\$28,400			
	540 Services	\$33,219	\$36,555	\$36,555			
	590 Interfund Payments For Ser	\$89,779	\$83,081	\$92,293			
	<b>Prog: Purchasing Services</b>	<b>\$814,004</b>	<b>\$948,859</b>	<b>\$1,089,574</b>	<b>6.000</b>	<b>7.000</b>	<b>8.000</b>
<b>240</b>	<b>423 Budget And Systems Serv</b>						
	510 Salaries and Wages	\$657,237	\$649,888	\$669,384	5.300	5.300	5.300
	520 Personnel Benefits	\$234,148	\$227,723	\$226,550			
	530 Supplies	\$3,239	\$5,000	\$5,000			
	540 Services	\$3,465	\$15,266	\$15,266			
	590 Interfund Payments For Ser	\$77,106	\$91,910	\$96,412			
	<b>Prog: Budget And Systems Serv</b>	<b>\$975,195</b>	<b>\$989,787</b>	<b>\$1,012,612</b>	<b>5.300</b>	<b>5.300</b>	<b>5.300</b>
<b>SubFund: General Fund</b>		<b>\$4,652,223</b>	<b>\$4,964,787</b>	<b>\$5,253,817</b>	<b>32.250</b>	<b>36.250</b>	<b>37.500</b>
<b>263</b>	<b>472 Public Records Administration</b>						
	510 Salaries and Wages	\$333,732	\$352,703	\$445,680	4.000	4.000	5.000
	520 Personnel Benefits	\$125,573	\$141,688	\$173,522			
	530 Supplies	\$341	\$2,756	\$2,756			
	540 Services	\$447	\$39,900	\$39,900			
	590 Interfund Payments For Ser	\$69,252	\$56,106	\$67,083			
	<b>Prog: Public Records Administr</b>	<b>\$529,345</b>	<b>\$593,153</b>	<b>\$728,941</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>
<b>SubFund: Public Records Office</b>		<b>\$529,345</b>	<b>\$593,153</b>	<b>\$728,941</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>
<b>262</b>	<b>471 Administration-General</b>						
	510 Salaries and Wages	\$730,697	\$797,935	\$852,872	8.450	8.450	8.450
	520 Personnel Benefits	\$296,685	\$308,567	\$311,017			
	530 Supplies	\$9,246	\$7,000	\$7,000			
	540 Services	\$10,667,287	\$18,545,823	\$19,595,823			
	590 Interfund Payments For Ser	\$210,144	\$231,034	\$294,445			
	<b>Prog: Administration-General</b>	<b>\$11,914,059</b>	<b>\$19,890,359</b>	<b>\$21,061,157</b>	<b>8.450</b>	<b>8.450</b>	<b>8.450</b>
<b>SubFund: Snohomish County Insura</b>		<b>\$11,914,059</b>	<b>\$19,890,359</b>	<b>\$21,061,157</b>	<b>8.450</b>	<b>8.450</b>	<b>8.450</b>
<b>370</b>	<b>740 LEOFF I</b>						
	540 Services	\$416,031	\$602,856	\$642,000			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 12 Finance

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
370	740	LEOFF I						
	590	Interfund Payments For Ser	\$1	\$200	\$200			
		Prog:LEOFF I	\$416,032	\$603,056	\$642,200			
SubFund:Leoff 1			\$416,032	\$603,056	\$642,200			
205	410	Administration						
	510	Salaries and Wages	\$332,126	\$363,605	\$377,105	3.300	3.300	3.300
	520	Personnel Benefits	\$128,672	\$129,230	\$129,442			
	540	Services	\$0	\$4,000	\$4,000			
	590	Interfund Payments For Ser	\$336,265	\$339,652	\$346,985			
		Prog: Administration	\$797,063	\$836,487	\$857,532	3.300	3.300	3.300
370	730	Health Insurance Services						
	510	Salaries and Wages	\$22,914	\$5,000	\$5,000			
	520	Personnel Benefits	\$241,650	\$140,000	\$150,000			
	530	Supplies	\$0	\$2,500	\$2,500			
	540	Services	\$49,831,325	\$59,669,616	\$65,646,373			
	590	Interfund Payments For Ser	\$2,147	\$5,000	\$5,000			
		Prog:Health Insurance Service	\$50,098,036	\$59,822,116	\$65,808,873			
SubFund:Employee Benefit			\$50,895,099	\$60,658,603	\$66,666,405	3.300	3.300	3.300
Dept: Finance			\$68,406,758	\$86,709,958	\$94,352,520	48.000	52.000	54.250

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 13 Human Resources

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
300	610	Administration						
	510	Salaries and Wages	\$1,431,414	\$1,475,368	\$1,667,670	16.500	19.900	20.900
	520	Personnel Benefits	\$572,623	\$604,083	\$662,091			
	530	Supplies	\$16,268	\$18,139	\$18,139			
	540	Services	\$13,050	\$109,743	\$109,743			
	560	Capital Outlays	\$0	\$0	\$80,000			
	590	Interfund Payments For Ser	\$275,372	\$320,671	\$391,602			
	Prog: Administration		\$2,308,727	\$2,528,004	\$2,929,245	16.500	19.900	20.900
300	670	Equal Employ Opportunity Inv						
	510	Salaries and Wages	\$189,637	\$227,129	\$242,816	2.000	2.000	2.000
	520	Personnel Benefits	\$69,408	\$81,089	\$83,191			
	530	Supplies	\$65	\$1,542	\$1,542			
	540	Services	\$2,983	\$5,998	\$5,998			
	590	Interfund Payments For Ser	\$913	\$1,301	\$1,364			
	Prog: Equal Employ Opportuni		\$263,006	\$317,059	\$334,911	2.000	2.000	2.000
SubFund: General Fund			\$2,571,733	\$2,845,063	\$3,264,156	18.500	21.900	22.900
360	627	Safety						
	510	Salaries and Wages	\$41,443	\$44,970	\$46,217	0.500	0.500	0.500
	520	Personnel Benefits	\$17,816	\$17,559	\$17,521			
	590	Interfund Payments For Ser	\$5,903	\$6,504	\$7,214			
	Prog: Safety		\$65,162	\$69,033	\$70,952	0.500	0.500	0.500
SubFund: Snohomish County Insura			\$65,162	\$69,033	\$70,952	0.500	0.500	0.500
370	730	Health Insurance Services						
	510	Salaries and Wages	\$232,077	\$402,172	\$474,374	3.000	4.100	5.100
	520	Personnel Benefits	\$88,377	\$149,792	\$177,903			
	530	Supplies	\$1,286	\$1,500	\$2,500			
	540	Services	\$1,193	\$4,500	\$6,250			
	590	Interfund Payments For Ser	\$44,618	\$51,453	\$72,948			
	Prog: Health Insurance Service		\$367,551	\$609,417	\$733,975	3.000	4.100	5.100
SubFund: Employee Benefit			\$367,551	\$609,417	\$733,975	3.000	4.100	5.100
300	650	Countywide Training & Develop						
	510	Salaries and Wages	\$124,678	\$222,612	\$247,881	2.000	2.500	2.500
	520	Personnel Benefits	\$50,505	\$88,568	\$90,481			
	530	Supplies	\$0	\$2,000	\$2,000			
	540	Services	\$179,107	\$236,465	\$236,465			
	590	Interfund Payments For Ser	\$29,134	\$32,645	\$46,052			
	Prog: Countywide Training &		\$383,424	\$582,290	\$622,879	2.000	2.500	2.500
SubFund: Countywide Training/Dev			\$383,424	\$582,290	\$622,879	2.000	2.500	2.500

# **Snohomish County 2023 Budget - Executive Recommended**

## **FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program**

**Dept. 13 Human Resources**

Object Class	21 Actual	<u>Expenditures</u>		2021	<u>FTE's</u>	
		22 Adopted	23 Budget		2022	2023
<b><u>Dept: Human Resources</u></b>	<b><u>\$3,387,870</u></b>	<b><u>\$4,105,803</u></b>	<b><u>\$4,691,962</u></b>	<b><u>24.000</u></b>	<b><u>29.000</u></b>	<b><u>31.000</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 14 Information Technology

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>413</b>	<b>418</b>	<b>Central Services/Dis</b>					
	540	Services	\$0	\$10,000	\$0		
	<b>Prog: Central Services/Dis</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>		
<b>416</b>	<b>418</b>	<b>Financial System</b>					
	510	Salaries and Wages	\$0	\$48,434	\$0		
	520	Personnel Benefits	\$0	\$0	\$0		
	540	Services	\$147,314	\$356,214	\$350,000		
	<b>Prog: Financial System</b>		<b>\$147,314</b>	<b>\$404,648</b>	<b>\$350,000</b>		
<b>428</b>	<b>418</b>	<b>Central Services/Dis</b>					
	540	Services	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	<b>Prog: Central Services/Dis</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>457</b>	<b>418</b>	<b>CAFR Replacement</b>					
	560	Capital Outlays	\$0	\$0	\$0		
	<b>Prog: CAFR Replacement</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>460</b>	<b>440</b>	<b>Finance</b>					
	560	Capital Outlays	\$0	\$0	\$0		
	<b>Prog: Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>461</b>	<b>441</b>	<b>Finance</b>					
	540	Services	\$0	\$0	\$0		
	<b>Prog: Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>480</b>	<b>430</b>	<b>Assessor</b>					
	540	Services	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	<b>Prog: Assessor</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>481</b>	<b>431</b>	<b>Assessor</b>					
	560	Capital Outlays	\$0	\$0	\$0		
	<b>Prog: Assessor</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>482</b>	<b>432</b>	<b>Assessor</b>					
	530	Supplies	\$0	\$1,918	\$0		
	540	Services	\$835,581	\$122,150	(\$105,000)		
	580	Debt Service Costs	\$0	(\$45,657)	\$0		
	590	Interfund Payments For Ser	\$90,241	(\$68,713)	\$165,000		
	<b>Prog: Assessor</b>		<b>\$925,822</b>	<b>\$9,698</b>	<b>\$60,000</b>		
<b>483</b>	<b>433</b>	<b>Auditor</b>					
	540	Services	\$0	\$0	\$0		
	<b>Prog: Auditor</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>484</b>	<b>434</b>	<b>Sheriff</b>					

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 14 Information Technology

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>484</b>	<b>434 Sheriff</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	580 Debt Service Costs	\$0	\$0	\$0			
	<b>Prog: Sheriff</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>485</b>	<b>435 Enterprise O&amp;M</b>						
	540 Services	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	<b>Prog: Enterprise O&amp;M</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>487</b>	<b>433 Auditor</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Auditor</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>489</b>	<b>437 Clerk</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Clerk</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>491</b>	<b>438 Digital Recording</b>						
	540 Services	\$9,396	\$750,000	\$0			
	560 Capital Outlays	\$100,007	\$0	\$0			
	<b>Prog: Digital Recording</b>	<b>\$109,403</b>	<b>\$750,000</b>	<b>\$0</b>			
<b>492</b>	<b>439 IT Innovation</b>						
	540 Services	\$0	\$0	\$150,000			
	<b>Prog: IT Innovation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>493</b>	<b>442 WSBO Broadband</b>						
	540 Services	\$0	\$0	\$16,713,615			
	<b>Prog: WSBO Broadband</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,713,615</b>			
<b>SubFund: Data Processing Capital</b>		<b>\$1,182,539</b>	<b>\$1,174,346</b>	<b>\$17,273,615</b>			
<b>402</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>406</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>408</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>409</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	(\$102,641)			



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 14 Information Technology

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>409</b>	<b>418 Central Services/Dis</b>						
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$102,641)</b>			
<b>411</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$23,863			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,863</b>			
<b>413</b>	<b>418 Central Services/Dis</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	540 Services	\$0	(\$10,000)	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>\$0</b>			
<b>415</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>416</b>	<b>418 Financial System</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Financial System</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>417</b>	<b>418 Infrastructure Replacement</b>						
	510 Salaries and Wages	\$39,022	\$179,172	\$0			
	520 Personnel Benefits	\$19,892	\$0	\$0			
	530 Supplies	\$608,464	\$8,023,411	\$0			
	540 Services	\$0	\$44,297	\$0			
	560 Capital Outlays	\$312,574	(\$8,651,412)	\$2,150,000			
	590 Interfund Payments For Ser	\$0	\$0	\$0			
	<b>Prog: Infrastructure Replaceme</b>	<b>\$979,952</b>	<b>(\$404,532)</b>	<b>\$2,150,000</b>			
<b>419</b>	<b>418 Administration</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	540 Services	\$0	\$0	\$0			
	590 Interfund Payments For Ser	\$0	\$0	\$0			
	<b>Prog: Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>423</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>425</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$171,521	(\$16,728)	\$145,000			
	<b>Prog: Central Services/Dis</b>	<b>\$171,521</b>	<b>(\$16,728)</b>	<b>\$145,000</b>			
<b>426</b>	<b>418 Central Services/Dis</b>						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	540 Services	\$0	\$0	(\$9,864)			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,864)</b>			

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

#### Dept. 14 Information Technology

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>427</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>428</b>	<b>418 Central Services/Dis</b>						
	540 Services	\$0	\$0	(\$131)			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$131)</b>			
<b>429</b>	<b>418 Central Services/Dis</b>						
	530 Supplies	\$0	\$25,780	\$0			
	540 Services	\$0	\$64,911	\$0			
	560 Capital Outlays	\$25,654	(\$296,758)	\$20,000			
	<b>Prog: Central Services/Dis</b>	<b>\$25,654</b>	<b>(\$206,067)</b>	<b>\$20,000</b>			
<b>431</b>	<b>418 Central Services/Dis</b>						
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	540 Services	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	<b>Prog: Central Services/Dis</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>432</b>	<b>418 Data Center/Facility Replacemt</b>						
	530 Supplies	\$0	\$13,003	\$0			
	560 Capital Outlays	\$0	(\$256,886)	\$15,000			
	<b>Prog: Data Center/Facility Repl</b>	<b>\$0</b>	<b>(\$243,883)</b>	<b>\$15,000</b>			
<b>433</b>	<b>418 Public Access/E-Commerce</b>						
	540 Services	\$0	\$0	\$9			
	<b>Prog: Public Access/E-Commer</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9</b>			
<b>434</b>	<b>418 Research/Dev Contingency</b>						
	510 Salaries and Wages	\$0	(\$102,967)	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	540 Services	\$0	(\$112,103)	\$0			
	<b>Prog: Research/Dev Contingenc</b>	<b>\$0</b>	<b>(\$215,070)</b>	<b>\$0</b>			
<b>435</b>	<b>418 Corrections Systems Study</b>						
	540 Services	\$0	\$0	\$23,252			
	<b>Prog: Corrections Systems Stud</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,252</b>			
<b>436</b>	<b>418 Enterprise Wireless Projects</b>						
	530 Supplies	\$0	\$1,464	\$0			
	540 Services	\$0	\$68,938	\$50,000			
	<b>Prog: Enterprise Wireless Proje</b>	<b>\$0</b>	<b>\$70,402</b>	<b>\$50,000</b>			
<b>437</b>	<b>418 CRI Technology Options-AV/CSC</b>						
	530 Supplies	\$10,281	\$434,320	\$0			
	540 Services	\$0	\$284	\$0			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 14 Information Technology

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
437	418 CRI Technology Options-AV/CSC						
	560 Capital Outlays	\$0	(\$137,098)	\$25,000			
	Prog: CRI Technology Options-	\$10,281	\$297,506	\$25,000			
444	418 Airport Infrastructure						
	560 Capital Outlays	\$0	\$0	\$0			
	Prog: Airport Infrastructure	\$0	\$0	\$0			
445	418 Application Server Migration						
	530 Supplies	\$8,523	\$5,011	\$0			
	560 Capital Outlays	\$0	(\$1,024)	\$20,000			
	Prog: Application Server Migra	\$8,523	\$3,987	\$20,000			
446	418 Electronic Doc/Records Mgt Sys						
	560 Capital Outlays	\$0	\$0	\$0			
	Prog: Electronic Doc/Records	\$0	\$0	\$0			
453	418 PDS Technology Enhancement Prg						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	540 Services	\$0	\$0	(\$111)			
	590 Interfund Payments For Ser	\$0	\$0	\$0			
	Prog: PDS Technology Enhance	\$0	\$0	(\$111)			
454	418 Imaging Projects						
	540 Services	\$0	\$0	\$0			
	Prog: Imaging Projects	\$0	\$0	\$0			
456	418 Imaging Projects						
	500 FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$63,479	(\$30,000)			
	Prog: Imaging Projects	\$0	\$63,479	(\$30,000)			
SubFund: Data Processing Capital		\$1,195,931	(\$660,906)	\$2,329,377			
400	880 Enterprise Application Service						
	510 Salaries and Wages	\$1,555,147	\$1,695,149	\$1,962,349	14.000	14.000	16.000
	520 Personnel Benefits	\$574,519	\$578,667	\$651,067			
	530 Supplies	\$1,149	\$60,895	\$60,895			
	540 Services	\$1,467,755	\$1,946,887	\$3,506,138			
	590 Interfund Payments For Ser	\$118,806	\$211,322	\$176,145			
	Prog: Enterprise Application Se	\$3,717,376	\$4,492,920	\$6,356,594	14.000	14.000	16.000
405	870 Mandated-Image/Print/Mail						
	510 Salaries and Wages	\$619,617	\$595,093	\$1,032,999	12.000	11.000	14.500
	520 Personnel Benefits	\$332,931	\$325,397	\$457,657			
	530 Supplies	\$368,822	\$520,949	\$578,680			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 14 Information Technology

Object Class			Expenditures			FTE's		
			21 Actual	22 Adopted	23 Budget	2021	2022	2023
405	870	Mandated-Image/Print/Mail						
	540	Services	\$153,846	\$164,258	\$373,621			
	590	Interfund Payments For Ser	\$160,774	\$173,493	\$174,351			
	Prog:Mandated-Image/Print/		\$1,635,990	\$1,779,190	\$2,617,308	12.000	11.000	14.500
405	882	Mandated-Administrative						
	500	FundBal,Nonexp,TransOut	\$20,000	\$20,000	\$20,000			
	510	Salaries and Wages	\$1,011,555	\$1,309,192	\$1,270,734	11.000	12.000	11.000
	520	Personnel Benefits	\$371,286	\$473,362	\$441,313			
	530	Supplies	\$2,828	\$7,086	\$7,086			
	540	Services	\$96,879	\$125,614	\$128,986			
	590	Interfund Payments For Ser	\$356,828	\$323,059	\$326,928			
	Prog:Mandated-Administrativ		\$1,859,376	\$2,258,313	\$2,195,047	11.000	12.000	11.000
405	890	Mandated-Records Management						
	510	Salaries and Wages	\$274,512	\$270,097	\$288,183	4.000	4.000	4.000
	520	Personnel Benefits	\$131,293	\$128,071	\$127,996			
	530	Supplies	\$1,545	\$15,841	\$15,841			
	540	Services	\$53,530	\$85,975	\$104,601			
	590	Interfund Payments For Ser	\$433,667	\$469,565	\$585,301			
	Prog:Mandated-Records Mana		\$894,547	\$969,549	\$1,121,922	4.000	4.000	4.000
410	850	Investment Alignment Service						
	510	Salaries and Wages	\$627,375	\$651,965	\$0	6.000	6.000	0.000
	520	Personnel Benefits	\$245,594	\$240,593	\$0			
	530	Supplies	\$111	\$0	\$0			
	540	Services	\$343	\$0	\$0			
	590	Interfund Payments For Ser	\$21,487	\$20,101	\$0			
	Prog:Investment Alignment Se		\$894,910	\$912,659	\$0	6.000	6.000	0.000
420	891	Application Support Service						
	510	Salaries and Wages	\$353,457	\$369,257	\$314,760	4.000	4.000	3.000
	520	Personnel Benefits	\$147,944	\$146,890	\$112,237			
	530	Supplies	\$7,157	\$13,122	\$13,122			
	540	Services	\$563,581	\$771,814	\$1,760,544			
	590	Interfund Payments For Ser	\$52,601	\$57,802	\$59,147			
	Prog:Application Support Serv		\$1,124,740	\$1,358,885	\$2,259,810	4.000	4.000	3.000
440	881	Geographic Information Service						
	500	FundBal,Nonexp,TransOut	\$171,660	\$130,000	\$155,000			
	510	Salaries and Wages	\$543,295	\$555,535	\$590,103	5.000	5.000	5.000
	520	Personnel Benefits	\$206,804	\$203,583	\$201,574			
	530	Supplies	\$4,064	\$15,300	\$15,300			
	540	Services	\$188,901	\$453,715	\$657,477			
	590	Interfund Payments For Ser	\$41,449	\$48,424	\$49,660			
	Prog:Geographic Information		\$1,156,173	\$1,406,557	\$1,669,114	5.000	5.000	5.000
450	888	Customer Workstation Service						

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 14 Information Technology

Object Class		21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
<b>450</b>	<b>888</b>	<b>Customer Workstation Service</b>					
	500	FundBal,Nonexp,TransOut	\$865,153	\$1,433,865	\$1,755,000		
	510	Salaries and Wages	\$1,421,143	\$1,551,017	\$929,405	19.000	19.000
	520	Personnel Benefits	\$606,823	\$657,922	\$405,665		
	530	Supplies	\$326,665	\$401,815	\$461,815		
	540	Services	\$2,861,769	\$2,280,442	\$2,673,307		
	560	Capital Outlays	\$50,756	\$0	\$0		
	590	Interfund Payments For Ser	\$420,308	\$419,964	\$431,962		
	<b>Prog: Customer Workstation Se</b>		<b>\$6,552,617</b>	<b>\$6,745,025</b>	<b>\$6,657,154</b>	<b>19.000</b>	<b>19.000</b>
<b>470</b>	<b>861</b>	<b>Enterprise Technology Service</b>					
	500	FundBal,Nonexp,TransOut	\$617,000	\$480,000	\$495,000		
	510	Salaries and Wages	\$1,582,375	\$1,636,544	\$2,522,085	14.000	14.000
	520	Personnel Benefits	\$587,425	\$577,282	\$880,289		
	530	Supplies	\$34,398	\$90,987	\$540,987		
	540	Services	\$1,174,827	\$2,097,244	\$3,406,008		
	590	Interfund Payments For Ser	\$361,338	\$380,954	\$320,572		
	<b>Prog: Enterprise Technology Se</b>		<b>\$4,357,363</b>	<b>\$5,263,011</b>	<b>\$8,164,941</b>	<b>14.000</b>	<b>14.000</b>
<b>SubFund: Information Services</b>		<b>\$22,193,092</b>	<b>\$25,186,109</b>	<b>\$31,041,890</b>	<b>89.000</b>	<b>89.000</b>	<b>87.500</b>
<b>Dept: Information Technology</b>		<b>\$24,571,562</b>	<b>\$25,699,549</b>	<b>\$50,644,882</b>	<b>89.000</b>	<b>89.000</b>	<b>87.500</b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 15 Health Department

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>110</b>	<b>610 Admin</b>						
	510 Salaries and Wages	\$0	\$0	\$3,397,284	0.000	0.000	25.540
	520 Personnel Benefits	\$0	\$0	\$0			
	540 Services	\$0	\$0	\$2,229,187			
	590 Interfund Payments For Ser	\$0	\$0	\$890,000			
	<b>Prog: Admin</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,516,471</b>	<b>0.000</b>	<b>0.000</b>	<b>25.540</b>
<b>125</b>	<b>625 Prevention Services</b>						
	510 Salaries and Wages	\$0	\$0	\$10,239,861	0.000	0.000	59.700
	520 Personnel Benefits	\$0	\$0	\$0			
	540 Services	\$0	\$0	\$3,636,252			
	<b>Prog: Prevention Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,876,113</b>	<b>0.000</b>	<b>0.000</b>	<b>59.700</b>
<b>130</b>	<b>630 Environmental Health</b>						
	510 Salaries and Wages	\$0	\$0	\$7,002,817	0.000	0.000	91.130
	520 Personnel Benefits	\$0	\$0	\$0			
	540 Services	\$0	\$0	\$698,827			
	<b>Prog: Environmental Health</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,701,644</b>	<b>0.000</b>	<b>0.000</b>	<b>91.130</b>
<b><u>SubFund: Health Department Fund</u></b>		<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$28,094,228</u></b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>176.370</u></b>
<b><u>Dept: Health Department</u></b>		<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$28,094,228</u></b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>176.370</u></b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 16 Nondepartmental

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>657</b>	<b>200 Public Health</b>						
	550 Intergovtl Svcs & Pmts	\$2,226,618	\$2,258,618	\$0			
	<b>Prog:Public Health</b>	<b>\$2,226,618</b>	<b>\$2,258,618</b>	<b>\$0</b>			
<b>657</b>	<b>419 Public Advocate</b>						
	510 Salaries and Wages	\$175,311	\$182,263	\$189,959	1.500	1.500	1.500
	520 Personnel Benefits	\$63,895	\$62,817	\$63,691			
	530 Supplies	\$99	\$785	\$785			
	540 Services	\$827	\$3,855	\$3,855			
	590 Interfund Payments For Ser	\$16,663	\$24,595	\$17,207			
	<b>Prog:Public Advocate</b>	<b>\$256,795</b>	<b>\$274,315</b>	<b>\$275,497</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>657</b>	<b>990 Miscellaneous</b>						
	500 FundBal,Nonexp,TransOut	\$32,517,558	\$3,714,076	\$2,654,192			
	510 Salaries and Wages	\$0	\$7,909,705	\$17,482,870			
	520 Personnel Benefits	\$0	\$644,722	\$3,496,574			
	540 Services	\$4,747,884	\$7,919,404	\$13,372,829			
	580 Debt Service Costs	\$113,172	\$45,000	\$75,000			
	590 Interfund Payments For Ser	\$1,327,036	\$18,176	\$27,176			
	<b>Prog:Miscellaneous</b>	<b>\$38,705,650</b>	<b>\$20,251,083</b>	<b>\$37,108,641</b>			
<b>730</b>	<b>730 CASA Program</b>						
	590 Interfund Payments For Ser	\$0	\$0	\$0			
	<b>Prog:CASA Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>SubFund:General Fund</b>		<b>\$41,189,063</b>	<b>\$22,784,016</b>	<b>\$37,384,138</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>657</b>	<b>932 Trial Court Improvement</b>						
	510 Salaries and Wages	\$0	\$70,050	\$0	2.000		0.000
	530 Supplies	\$4,722	\$190,000	\$150,000			
	540 Services	\$14,328	\$0	\$0			
	560 Capital Outlays	\$14,140	\$0	\$100,000			
	<b>Prog:Trial Court Improvement</b>	<b>\$33,190</b>	<b>\$260,050</b>	<b>\$250,000</b>	<b>2.000</b>		<b>0.000</b>
<b>SubFund:Trial Court Improvement</b>		<b>\$33,190</b>	<b>\$260,050</b>	<b>\$250,000</b>	<b>2.000</b>		<b>0.000</b>
<b>657</b>	<b>933 Brightwater Mitigation</b>						
	500 FundBal,Nonexp,TransOut	\$68,358	\$100,000	\$0			
	<b>Prog:Brightwater Mitigation</b>	<b>\$68,358</b>	<b>\$100,000</b>	<b>\$0</b>			
<b>SubFund:Brightwater Mitigation</b>		<b>\$68,358</b>	<b>\$100,000</b>	<b>\$0</b>			
<b>657</b>	<b>990 Miscellaneous</b>						
	540 Services	\$100,000	\$148,586	\$0			
	590 Interfund Payments For Ser	\$66,414	\$66,414	\$0			
	<b>Prog:Miscellaneous</b>	<b>\$166,414</b>	<b>\$215,000</b>	<b>\$0</b>			

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 16 Nondepartmental**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b><u>SubFund: Admission Tax</u></b>			<b><u>\$166,414</u></b>	<b><u>\$215,000</u></b>	<b><u>\$0</u></b>			
730	730	CASA Program						
	500	FundBal,Nonexp,TransOut	\$81,561	\$0	\$0			
	Prog: CASA Program		\$81,561	\$0	\$0			
<b><u>SubFund: CASA Donations</u></b>			<b><u>\$81,561</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>			
657	990	Miscellaneous						
	540	Services	\$0	\$2,650,000	\$150,000			
	Prog: Miscellaneous		\$0	\$2,650,000	\$150,000			
<b><u>SubFund: Social Justice Initiatives</u></b>			<b><u>\$0</u></b>	<b><u>\$2,650,000</u></b>	<b><u>\$150,000</u></b>			
653	460	Grant Administration						
	540	Services	\$0	\$3,000,000	\$3,000,000			
	Prog: Grant Administration		\$0	\$3,000,000	\$3,000,000			
<b><u>SubFund: Grant Control</u></b>			<b><u>\$0</u></b>	<b><u>\$3,000,000</u></b>	<b><u>\$3,000,000</u></b>			
657	990	Miscellaneous						
	500	FundBal,Nonexp,TransOut	\$38,907	\$48,404	\$48,404			
	Prog: Miscellaneous		\$38,907	\$48,404	\$48,404			
<b><u>SubFund: Federal Forest</u></b>			<b><u>\$38,907</u></b>	<b><u>\$48,404</u></b>	<b><u>\$48,404</u></b>			
156	156	Disaster Relief						
	540	Services	\$5,615,450	\$0	\$0			
	Prog: Disaster Relief		\$5,615,450	\$0	\$0			
<b><u>SubFund: Disaster Relief</u></b>			<b><u>\$5,615,450</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>			
653	218	ARPA Grant						
	510	Salaries and Wages	\$2,333,931	\$0	\$0			
	520	Personnel Benefits	\$402,498	\$0	\$0			
	540	Services	\$0	\$4,800,000	\$0			
	Prog: ARPA Grant		\$2,736,429	\$4,800,000	\$0			
653	505	ARPA Economic Stabilization						
	540	Services	\$0	\$4,700,000	\$17,819,330			
	Prog: ARPA Economic Stabiliz		\$0	\$4,700,000	\$17,819,330			
653	507	ARPA Essential Govt Svcs						
	510	Salaries and Wages	\$29,538	\$0	\$0			
	520	Personnel Benefits	\$7,490	\$0	\$0			
	530	Supplies	\$5,278	\$0	\$0			
	540	Services	\$234,415	\$12,927,464	\$8,005,513			



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 16 Nondepartmental

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
653	507 ARPA Essential Govt Svcs						
	Prog: ARPA Essential Govt Svc	\$276,721	\$12,927,464	\$8,005,513			
653	515 ARPA Economic Stabilization RR						
	540 Services	\$0	\$3,500,000	\$5,700,000			
	590 Interfund Payments For Ser	\$0	\$0	\$500,000			
	Prog: ARPA Economic Stabiliz	\$0	\$3,500,000	\$6,200,000			
653	517 ARPA Essential Govt Svcs RR						
	540 Services	\$0	\$7,650,000	\$11,686,856			
	Prog: ARPA Essential Govt Svc	\$0	\$7,650,000	\$11,686,856			
653	533 ARPA Essential Govt Svcs IF						
	540 Services	\$0	\$5,000,000	\$0			
	Prog: ARPA Essential Govt Svc	\$0	\$5,000,000	\$0			
<b>SubFund: American Rescue Plan Act</b>		<b>\$3,013,150</b>	<b>\$38,577,464</b>	<b>\$43,711,699</b>			
655	991 Emergency Systems						
	500 FundBal,Nonexp,TransOut	\$2,796,050	\$2,794,800	\$7,804,800			
	540 Services	\$4,414,442	\$25,021,007	\$27,657,644			
	Prog: Emergency Systems	\$7,210,492	\$27,815,807	\$35,462,444			
<b>SubFund: Emerg Communica Sys &amp;</b>		<b>\$7,210,492</b>	<b>\$27,815,807</b>	<b>\$35,462,444</b>			
648	990 SB 4872 -- REET 1						
	500 FundBal,Nonexp,TransOut	\$14,134,331	\$11,969,451	\$21,159,148			
	Prog: SB 4872 -- REET 1	\$14,134,331	\$11,969,451	\$21,159,148			
<b>SubFund: 1st Qtr % REET</b>		<b>\$14,134,331</b>	<b>\$11,969,451</b>	<b>\$21,159,148</b>			
651	700 SHB 2929 -- REET 2						
	500 FundBal,Nonexp,TransOut	\$10,400,796	\$18,778,514	\$18,100,270			
	540 Services	\$23,988	\$90,000	\$50,000			
	Prog: SHB 2929 -- REET 2	\$10,424,784	\$18,868,514	\$18,150,270			
<b>SubFund: 2nd Qtr % REET (ESHB</b>		<b>\$10,424,784</b>	<b>\$18,868,514</b>	<b>\$18,150,270</b>			
655	800 800 MHZ						
	500 FundBal,Nonexp,TransOut	\$239,892	\$0	\$0			
	510 Salaries and Wages	\$0	\$0	\$0			
	520 Personnel Benefits	\$0	\$0	\$0			
	560 Capital Outlays	\$0	\$0	\$0			
	Prog: 800 MHZ	\$239,892	\$0	\$0			
<b>SubFund: 800 MHZ</b>		<b>\$239,892</b>	<b>\$0</b>	<b>\$0</b>			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 16 Nondepartmental

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
657	991	Operational Excellence						
	510	Salaries and Wages	\$0	\$0	\$953,511	0.000	0.000	8.000
	520	Personnel Benefits	\$0	\$0	\$323,584			
	530	Supplies	\$0	\$0	\$3,000			
	540	Services	\$0	\$0	\$140,106			
	590	Interfund Payments For Ser	\$0	\$0	\$76,593			
	Prog:Operational Excellence		\$0	\$0	\$1,496,794	0.000	0.000	8.000
SubFund:Operational Excellence			\$0	\$0	\$1,496,794	0.000	0.000	8.000
657	991	Operational Excellence						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$300,000			
	510	Salaries and Wages	\$327,143	\$343,218	\$0	3.000	3.000	0.000
	520	Personnel Benefits	\$123,333	\$122,157	\$0			
	530	Supplies	\$591	\$3,000	\$0			
	540	Services	\$45,352	\$154,591	\$0			
	590	Interfund Payments For Ser	\$42,817	\$70,306	\$0			
	Prog:Operational Excellence		\$539,236	\$693,272	\$300,000	3.000	3.000	0.000
SubFund:Countywide Training/Dev			\$539,236	\$693,272	\$300,000	3.000	3.000	0.000
Dept: Nondepartmental			\$82,754,828	\$126,981,978	\$161,112,897	6.500	4.500	9.500

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 17 Debt Service

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>715</b>	<b>199 Debt Svc Administration</b>						
	580 Debt Service Costs	\$0	\$19,800	\$19,200			
	<b>Prog:Debt Svc Administration</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$19,200</b>			
<b>715</b>	<b>219 Miscellaneous General Gov</b>						
	570 Debt Service: Principal	\$144,594	\$141,486	\$140,841			
	580 Debt Service Costs	\$455,706	\$488,515	\$524,160			
	<b>Prog:Miscellaneous General G</b>	<b>\$600,300</b>	<b>\$630,001</b>	<b>\$665,001</b>			
<b>715</b>	<b>369 2011A (01 Refunding)</b>						
	580 Debt Service Costs	\$940	\$0	\$0			
	<b>Prog:2011A (01 Refunding)</b>	<b>\$940</b>	<b>\$0</b>	<b>\$0</b>			
<b>715</b>	<b>379 2012 Bonds</b>						
	570 Debt Service: Principal	\$325,000	\$345,000	\$355,000			
	580 Debt Service Costs	\$115,500	\$102,200	\$88,400			
	<b>Prog:2012 Bonds</b>	<b>\$440,500</b>	<b>\$447,200</b>	<b>\$443,400</b>			
<b>715</b>	<b>380 2012 A-RFNDG</b>						
	570 Debt Service: Principal	\$300,000	\$315,000	\$330,000			
	580 Debt Service Costs	\$71,600	\$59,600	\$47,000			
	<b>Prog:2012 A-RFNDG</b>	<b>\$371,600</b>	<b>\$374,600</b>	<b>\$377,000</b>			
<b>715</b>	<b>389 2011B (03 REFUNDING)</b>						
	570 Debt Service: Principal	\$215,000	\$210,000	\$0			
	580 Debt Service Costs	\$1,421,881	\$1,412,232	\$0			
	<b>Prog:2011B (03 REFUNDING)</b>	<b>\$1,636,881</b>	<b>\$1,622,232</b>	<b>\$0</b>			
<b>715</b>	<b>399 2011C (08 CATHCART REFUNDING)</b>						
	570 Debt Service: Principal	\$9,810,000	\$2,065,000	\$0			
	580 Debt Service Costs	\$322,440	\$262,290	\$0			
	<b>Prog:2011C (08 CATHCART)</b>	<b>\$10,132,440</b>	<b>\$2,327,290</b>	<b>\$0</b>			
<b>715</b>	<b>409 2013 Bonds</b>						
	570 Debt Service: Principal	\$2,365,000	\$2,610,000	\$0			
	580 Debt Service Costs	\$4,000,250	\$3,905,350	\$0			
	<b>Prog:2013 Bonds</b>	<b>\$6,365,250</b>	<b>\$6,515,350</b>	<b>\$0</b>			
<b>715</b>	<b>419 2018 Bonds</b>						
	570 Debt Service: Principal	\$165,000	\$170,000	\$180,000			
	580 Debt Service Costs	\$127,530	\$119,180	\$110,480			
	<b>Prog:2018 Bonds</b>	<b>\$292,530</b>	<b>\$289,180</b>	<b>\$290,480</b>			
<b>715</b>	<b>429 2015 Bonds</b>						
	570 Debt Service: Principal	\$1,964,286	\$2,059,374	\$2,163,716			
	580 Debt Service Costs	\$721,947	\$623,435	\$520,467			
	<b>Prog:2015 Bonds</b>	<b>\$2,686,233</b>	<b>\$2,682,809</b>	<b>\$2,684,183</b>			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 17 Debt Service

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
715	439	2019 Bonds					
	570	Debt Service: Principal	\$2,839,066	\$2,987,020	\$3,138,871		
	580	Debt Service Costs	\$2,060,328	\$1,918,075	\$1,768,725		
	Prog: 2019 Bonds		\$4,899,394	\$4,905,095	\$4,907,596		
715	449	2020A Bonds					
	570	Debt Service: Principal	\$4,585,000	\$3,545,000	\$3,715,000		
	580	Debt Service Costs	\$2,873,910	\$2,500,300	\$2,323,050		
	Prog: 2020A Bonds		\$7,458,910	\$6,045,300	\$6,038,050		
715	459	2021A Bonds					
	570	Debt Service: Principal	\$36,220,000	\$280,000	\$170,000		
	580	Debt Service Costs	\$144,887	\$0	\$1,305,250		
	Prog: 2021A Bonds		\$36,364,887	\$280,000	\$1,475,250		
715	469	2021B Bonds					
	570	Debt Service: Principal	\$99,671,250	\$800,000	\$5,230,000		
	580	Debt Service Costs	\$763,718	\$300,000	\$2,019,450		
	Prog: 2021B Bonds		\$100,434,968	\$1,100,000	\$7,249,450		
715	479	2022 Bonds					
	570	Debt Service: Principal	\$0	\$0	\$3,810,000		
	580	Debt Service Costs	\$0	\$0	\$4,410,000		
	Prog: 2022 Bonds		\$0	\$0	\$8,220,000		
SubFund: Limited Tax Debt Service		\$171,684,833	\$27,238,857	\$32,369,610			
Dept: Debt Service		\$171,684,833	\$27,238,857	\$32,369,610			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>001</b>	<b>220</b>	<b>Weatherization Administration</b>					
	510	Salaries and Wages	\$100,720	\$0	\$0	0.600	0.000
	520	Personnel Benefits	\$38,174	\$0	\$0		
	530	Supplies	\$268	\$0	\$0		
	590	Interfund Payments For Ser	\$69,833	\$0	\$0		
	<b>Prog: Weatherization Administ</b>		<b>\$208,995</b>	<b>\$0</b>	<b>\$0</b>	<b>0.600</b>	<b>0.000</b>
<b>001</b>	<b>221</b>	<b>Weatherization Program Support</b>					
	510	Salaries and Wages	\$341,045	\$0	\$0	6.300	0.000
	520	Personnel Benefits	\$167,915	\$0	\$0		
	530	Supplies	\$14,726	\$0	\$0		
	540	Services	\$14,790	\$0	\$0		
	590	Interfund Payments For Ser	\$24,261	\$0	\$0		
	<b>Prog: Weatherization Program</b>		<b>\$562,737</b>	<b>\$0</b>	<b>\$0</b>	<b>6.300</b>	<b>0.000</b>
<b>001</b>	<b>222</b>	<b>Weatherization Labor</b>					
	540	Services	\$1,277,100	\$0	\$0		
	<b>Prog: Weatherization Labor</b>		<b>\$1,277,100</b>	<b>\$0</b>	<b>\$0</b>		
<b>SubFund: Facilities-Weatherization</b>		<b>\$2,048,832</b>	<b>\$0</b>	<b>\$0</b>	<b>6.900</b>	<b>0.000</b>	
<b>811</b>	<b>510</b>	<b>Project Office</b>					
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0		
	510	Salaries and Wages	\$0	\$0	\$0		
	520	Personnel Benefits	\$0	\$0	\$0		
	530	Supplies	\$0	\$0	\$0		
	540	Services	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	590	Interfund Payments For Ser	\$0	\$0	\$0		
	<b>Prog: Project Office</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>811</b>	<b>520</b>	<b>County Jail Expansion</b>					
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0		
	530	Supplies	\$0	\$0	\$0		
	540	Services	\$0	\$0	\$0		
	550	Intergovtl Svcs & Pmts	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	<b>Prog: County Jail Expansion</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>811</b>	<b>530</b>	<b>Admin and Parking Facility</b>					
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0		
	530	Supplies	\$0	\$0	\$0		
	540	Services	\$0	\$0	\$0		
	550	Intergovtl Svcs & Pmts	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	580	Debt Service Costs	\$0	\$0	\$0		
	<b>Prog: Admin and Parking Facili</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 18 Facilities Management**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
811	540	Master Plan						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	540	Services	\$0	\$0	\$0			
	560	Capital Outlays	\$0	\$0	\$0			
	Prog:Master Plan		\$0	\$0	\$0			
811	550	Campus and Jail Improvements						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	560	Capital Outlays	\$0	\$0	\$0			
	Prog:Campus and Jail Improve		\$0	\$0	\$0			
811	570	County Records Building						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	540	Services	\$0	\$0	\$0			
	550	Intergovtl Svcs & Pmts	\$0	\$0	\$0			
	560	Capital Outlays	\$0	\$0	\$0			
	Prog:County Records Building		\$0	\$0	\$0			
811	590	Parking Structure						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	Prog:Parking Structure		\$0	\$0	\$0			
SubFund:Capital Building Plan			\$0	\$0	\$0			
811	003	Emergency Operations Center						
	510	Salaries and Wages	\$0	\$0	\$0			
	520	Personnel Benefits	\$0	\$0	\$0			
	560	Capital Outlays	\$0	\$0	\$0			
	580	Debt Service Costs	\$0	\$0	\$0			
	Prog:Emergency Operations C		\$0	\$0	\$0			
SubFund:Emergency Operations Ce			\$0	\$0	\$0			
811	004	Courthouse Project						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0			
	510	Salaries and Wages	\$135,380	\$0	\$0	1.000		0.000
	520	Personnel Benefits	\$46,630	\$0	\$0			
	530	Supplies	\$386,027	\$0	\$0			
	540	Services	\$2,482,839	\$0	\$0			
	560	Capital Outlays	\$6,222,813	\$0	\$0			
	580	Debt Service Costs	\$0	\$0	\$0			
	590	Interfund Payments For Ser	\$144	\$0	\$0			
	Prog:Courthouse Project		\$9,273,833	\$0	\$0	1.000		0.000
811	401	CH Bond Replacement						
	560	Capital Outlays	\$25,576	\$0	\$0			
	Prog:CH Bond Replacement		\$25.576	\$0	\$0			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
SubFund: Courthouse Project			\$9,299,409	\$0	\$0	1.000		0.000
811	005	South Precinct Project						
	560	Capital Outlays	\$0	\$0	\$0			
	580	Debt Service Costs	\$0	\$0	\$0			
Prog: South Precinct Project			\$0	\$0	\$0			
SubFund: Sheriff-South Precinct Bld			\$0	\$0	\$0			
811	006	Jail Utility Consv Proj						
	560	Capital Outlays	\$27,564	\$0	\$0			
	580	Debt Service Costs	\$0	\$0	\$0			
Prog: Jail Utility Consv Proj			\$27,564	\$0	\$0			
SubFund: Jail Utility Conservation P			\$27,564	\$0	\$0			
811	007	Admin West Elevator Project						
	560	Capital Outlays	\$0	\$0	\$0			
Prog: Admin West Elevator Pro			\$0	\$0	\$0			
SubFund: Admin West Elevator Proj			\$0	\$0	\$0			
811	008	McKinstry Project 2017						
	560	Capital Outlays	\$0	\$0	\$0			
Prog: McKinstry Project 2017			\$0	\$0	\$0			
SubFund: McKinstry Project 2017			\$0	\$0	\$0			
811	010	North Sound BHTC Const Project						
	530	Supplies	\$65,637	\$0	\$0			
	540	Services	\$382,412	\$0	\$0			
	560	Capital Outlays	\$5,830,624	\$0	\$0			
	590	Interfund Payments For Ser	\$0	\$0	\$0			
Prog: North Sound BHTC Cons			\$6,278,673	\$0	\$0			
SubFund: North Sound BHTC Const			\$6,278,673	\$0	\$0			
811	005	South Precinct Project						
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0			
Prog: South Precinct Project			\$0	\$0	\$0			
811	011	South Precinct Project - 2020						
	560	Capital Outlays	\$0	\$0	\$0			
Prog: South Precinct Project - 2			\$0	\$0	\$0			
SubFund: South Precinct Project -20			\$0	\$0	\$0			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
811	419	Facilities Planning & Construc					
	500	FundBal,Nonexp,TransOut	\$0	\$0	\$0		
	510	Salaries and Wages	\$0	\$0	\$0		
	520	Personnel Benefits	\$0	\$0	\$0		
	530	Supplies	\$0	\$0	\$0		
	540	Services	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$20,128	\$0		
	580	Debt Service Costs	\$0	\$0	\$0		
	590	Interfund Payments For Ser	\$5	\$0	\$0		
	Prog:Facilities Planning & Con		\$5	\$20,128	\$0		

811	421	Miscellaneous General Govt.					
	560	Capital Outlays	\$0	\$0	\$0		
	580	Debt Service Costs	\$0	\$0	\$0		
	Prog:Miscellaneous General G		\$0	\$0	\$0		

811	951	EECBG ARRA GRANT					
	510	Salaries and Wages	\$0	\$0	\$0		
	520	Personnel Benefits	\$0	\$0	\$0		
	540	Services	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	Prog:EECBG ARRA GRANT		\$0	\$0	\$0		

**SubFund:Facility Construction** **\$5** **\$20,128** **\$0**

811	001	Facilities Capital Projects					
	510	Salaries and Wages	\$0	\$0	\$0		
	520	Personnel Benefits	\$0	\$0	\$0		
	560	Capital Outlays	\$0	\$0	\$0		
	580	Debt Service Costs	\$0	\$0	\$0		
	590	Interfund Payments For Ser	\$0	\$0	\$0		
	Prog:Facilities Capital Projects		\$0	\$0	\$0		

**SubFund:Facility Capital Projects** **\$0** **\$0** **\$0**

811	001	Facilities Capital Projects					
	510	Salaries and Wages	\$0	\$0	\$0		
	520	Personnel Benefits	\$0	\$0	\$0		
	560	Capital Outlays	\$3,285	\$0	\$0		
	Prog:Facilities Capital Projects		\$3,285	\$0	\$0		

**SubFund:Fac Capital Projects '14** **\$3,285** **\$0** **\$0**

811	001	Facilities Capital Projects					
	510	Salaries and Wages	\$0	\$139,311	\$0		
	520	Personnel Benefits	\$0	\$44,010	\$0		
	540	Services	\$0	\$16,679	\$0		
	560	Capital Outlays	\$1,380,059	\$1,650,000	\$0		



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
811	001	Facilities Capital Projects						
Prog:Facilities Capital Projects			\$1,380,059	\$1,850,000	\$0		1.000	0.000
SubFund:Capital Projects 2015			\$1,380,059	\$1,850,000	\$0		1.000	0.000
811	001	Facilities Capital Projects						
	560	Capital Outlays	\$0	\$0	\$0			
Prog:Facilities Capital Projects			\$0	\$0	\$0			
SubFund:Carnegie Building			\$0	\$0	\$0			
811	001	Facilities Capital Projects						
	500	FundBal,Nonexp,TransOut	\$0	\$306,905	\$0			
	560	Capital Outlays	\$0	(\$306,905)	\$0			
Prog:Facilities Capital Projects			\$0	\$0	\$0			
SubFund:Cathcart Sales Proceeds 2			\$0	\$0	\$0			
811	001	Facilities Capital Projects						
	560	Capital Outlays	\$0	\$0	\$8,000,000			
Prog:Facilities Capital Projects			\$0	\$0	\$8,000,000			
SubFund:Sheriff S. Precinct 2021			\$0	\$0	\$8,000,000			
811	001	Facilities Capital Projects						
	510	Salaries and Wages	\$0	\$0	\$139,787	0.000	0.000	1.000
	520	Personnel Benefits	\$0	\$0	\$43,966			
	560	Capital Outlays	\$0	\$0	\$1,616,247			
Prog:Facilities Capital Projects			\$0	\$0	\$1,800,000	0.000	0.000	1.000
SubFund:Facility CAP Projects Beg			\$0	\$0	\$1,800,000	0.000	0.000	1.000
811	001	Facilities Capital Projects						
	560	Capital Outlays	\$0	\$0	\$5,477,015			
Prog:Facilities Capital Projects			\$0	\$0	\$5,477,015			
SubFund:Auditor Facility Improve			\$0	\$0	\$5,477,015			
811	001	Facilities Capital Projects						
	560	Capital Outlays	\$0	\$0	\$800,000			
Prog:Facilities Capital Projects			\$0	\$0	\$800,000			
SubFund:DJJC Facility Improveme			\$0	\$0	\$800,000			
600	033	ME Cum Res Equip & Capital						
	560	Capital Outlays	\$0	\$24,000	\$24,000			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
600	033	ME Cum Res Equip & Capital						
		Prog:ME Cum Res Equip & C	\$0	\$24,000	\$24,000			
<b>SubFund:ME Cum Res Equip &amp; Ca</b>			<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>			
600	036	DJJC Cum Res Equip & Capital						
	560	Capital Outlays	\$0	\$50,000	\$50,000			
		Prog:DJJC Cum Res Equip &	\$0	\$50,000	\$50,000			
<b>SubFund:DJJC Cum Res Equip &amp; C</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>			
600	038	COR Cum Res Equip & Capital						
	560	Capital Outlays	\$566	\$100,000	\$100,000			
		Prog:COR Cum Res Equip &	\$566	\$100,000	\$100,000			
<b>SubFund:COR Cum Res Equip &amp; C</b>			<b>\$566</b>	<b>\$100,000</b>	<b>\$100,000</b>			
600	030	SHR Cum Res Equip & Capital						
	560	Capital Outlays	\$0	\$15,000	\$15,000			
		Prog:SHR Cum Res Equip & C	\$0	\$15,000	\$15,000			
<b>SubFund:SHR Cum Res Equip &amp; C</b>			<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>			
600	840	Fleet Mgt - Overhead Stor						
	510	Salaries and Wages	\$435,549	\$506,171	\$593,932	7.000	7.000	8.000
	520	Personnel Benefits	\$211,177	\$226,629	\$255,217			
	530	Supplies	\$6,288,865	\$6,428,276	\$10,272,639			
	540	Services	\$0	\$6,740	\$6,740			
	590	Interfund Payments For Ser	\$155,803	\$166,516	\$197,090			
		Prog:Fleet Mgt - Overhead Sto	\$7,091,394	\$7,334,332	\$11,325,618	7.000	7.000	8.000
600	860	Fleet Mgt - Maint & Opera						
	510	Salaries and Wages	\$3,502,662	\$3,869,864	\$3,916,332	43.000	43.000	43.000
	520	Personnel Benefits	\$1,574,067	\$1,584,644	\$1,546,816			
	530	Supplies	\$1,415,741	\$1,707,160	\$1,807,160			
	540	Services	\$618,264	\$932,900	\$882,900			
	560	Capital Outlays	\$5,041,111	\$9,903,392	\$8,435,062			
	570	Debt Service: Principal	\$325,930	\$342,258	\$359,216			
	580	Debt Service Costs	\$106,662	\$90,366	\$73,253			
	590	Interfund Payments For Ser	\$7,088,516	\$7,203,100	\$9,137,583			
		Prog:Fleet Mgt - Maint & Ope	\$19,672,953	\$25,633,684	\$26,158,322	43.000	43.000	43.000
<b>SubFund:Equipment Rental &amp; Revo</b>			<b>\$26,764,347</b>	<b>\$32,968,016</b>	<b>\$37,483,940</b>	<b>50.000</b>	<b>50.000</b>	<b>51.000</b>
801	112	Energy Office						
	510	Salaries and Wages	\$163,852	\$0	\$0	1.900		0.000
	520	Personnel Benefits	\$67,226	\$0	\$0			

**Dept. 18 Facilities Management**

**Dept. 18 Facilities Management**

**Dept. 18 Facilities Management**

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
801	031	Facilities Maintenance						
	500	FundBal,Nonexp,TransOut	\$284,223	\$280,874	\$281,613			
	510	Salaries and Wages	\$1,388,036	\$1,595,652	\$1,751,746	20.100	19.950	20.500
	520	Personnel Benefits	\$649,581	\$710,694	\$731,912			
	530	Supplies	\$266,381	\$350,470	\$369,970			
	540	Services	\$2,733,148	\$2,702,039	\$3,053,666			
	550	Intergovtl Svcs & Pmts	\$0	\$199	\$199			
	590	Interfund Payments For Ser	\$990,507	\$1,101,550	\$1,196,933			
	Prog:Facilities Maintenance		\$6,311,876	\$6,741,478	\$7,386,039	20.100	19.950	20.500
801	032	Public Works Facility Maint						
	500	FundBal,Nonexp,TransOut	\$32,840	\$32,840	\$32,914			
	510	Salaries and Wages	\$127,460	\$136,077	\$141,185	1.750	1.750	1.750
	520	Personnel Benefits	\$62,456	\$60,446	\$60,201			
	530	Supplies	\$20,800	\$19,359	\$19,359			
	540	Services	\$295,622	\$277,680	\$279,666			
	590	Interfund Payments For Ser	\$42,010	\$58,456	\$63,555			
	Prog:Public Works Facility Ma		\$581,188	\$584,858	\$596,880	1.750	1.750	1.750
801	033	E&T Maintenance						
	510	Salaries and Wages	\$8,914	\$9,221	\$9,419	0.130	0.130	0.130
	520	Personnel Benefits	\$4,160	\$4,104	\$4,064			
	530	Supplies	\$14,602	\$0	\$0			
	540	Services	\$13,121	\$28,469	\$28,469			
	560	Capital Outlays	\$60,794	\$0	\$0			
	590	Interfund Payments For Ser	\$34,227	\$84,819	\$58,893			
	Prog:E&T Maintenance		\$135,818	\$126,613	\$100,845	0.130	0.130	0.130
801	034	Fleet Facilites Maintenance						
	500	FundBal,Nonexp,TransOut	\$15,880	\$15,880	\$15,951			
	510	Salaries and Wages	\$201,275	\$199,354	\$271,225	2.150	1.900	2.400
	520	Personnel Benefits	\$77,011	\$76,217	\$96,428			
	530	Supplies	\$25,186	\$20,500	\$18,500			
	540	Services	\$212,063	\$223,183	\$205,233			
	590	Interfund Payments For Ser	\$29,448	\$41,045	\$45,558			
	Prog:Fleet Facilites Maintenan		\$560,863	\$576,179	\$652,895	2.150	1.900	2.400
801	035	Green House Maintenance						
	510	Salaries and Wages	\$8,228	\$8,196	\$8,694	0.120	0.120	0.120
	520	Personnel Benefits	\$3,840	\$3,788	\$3,752			
	530	Supplies	\$0	\$2,000	\$2,000			
	540	Services	\$1,032	\$32,635	\$32,635			
	590	Interfund Payments For Ser	\$2,110	\$78,754	\$78,272			
	Prog:Green House Maintenanc		\$15,210	\$125,373	\$125,353	0.120	0.120	0.120
801	036	NSBHTC - DJJC						
	510	Salaries and Wages	\$0	\$10,245	\$307		0.150	0.000
	520	Personnel Benefits	\$0	\$4,735	\$0			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 18 Facilities Management

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
801	036	NSBHTC - DJJC						
	540	Services	\$17,247	\$244,402	\$244,402			
	Prog: NSBHTC - DJJC		\$17,247	\$259,382	\$244,709		0.150	0.000
<u>SubFund: Facility Services Fund</u>			<u>\$13,030,703</u>	<u>\$14,831,871</u>	<u>\$15,510,643</u>	<u>43.000</u>	<u>44.000</u>	<u>44.000</u>
<u>Dept: Facilities Management</u>			<u>\$59,155,506</u>	<u>\$49,859,015</u>	<u>\$69,260,598</u>	<u>102.800</u>	<u>95.000</u>	<u>96.000</u>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 20 Pass-Through Grants

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
007	020 Pass Through Grants						
	540 Services	\$0	\$0	\$10,000,000			
	Prog: Pass Through Grants	\$0	\$0	\$10,000,000			

**SubFund: CARES Emerg. Rental As**      **\$0**      **\$0**      **\$10,000,000**

002	020 Pass-Through Grants						
	540 Services	\$12,263,525	\$18,784,670	\$18,772,579			
	Prog: Pass-Through Grants	\$12,263,525	\$18,784,670	\$18,772,579			

003	020 Pass-Through Grants						
	540 Services	\$4,485,060	\$5,553,165	\$6,287,191			
	Prog: Pass-Through Grants	\$4,485,060	\$5,553,165	\$6,287,191			

004	020 Pass-Through Grants						
	540 Services	\$283,415	\$75,000	\$75,000			
	Prog: Pass-Through Grants	\$283,415	\$75,000	\$75,000			

005	020 Pass-Through Grants						
	540 Services	\$23,692,136	\$21,627,030	\$22,334,353			
	Prog: Pass-Through Grants	\$23,692,136	\$21,627,030	\$22,334,353			

007	020 Pass Through Grants						
	500 FundBal,Nonexp,TransOut	\$50,000	\$0	\$0			
	540 Services	\$81,624,442	\$49,004,506	\$53,195,303			
	Prog: Pass Through Grants	\$81,674,442	\$49,004,506	\$53,195,303			

**SubFund: Human Services Fund**      **\$122,398,578**      **\$95,044,371**      **\$100,664,426**

**Dept: Pass-Through Grants**      **\$122,398,578**      **\$95,044,371**      **\$110,664,426**

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 21 Airport

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>112</b>	<b>680</b>	<b>Operations</b>						
	570	Debt Service: Principal	\$31,214	\$35,000	\$35,000			
	<b>Prog: Operations</b>		<b>\$31,214</b>	<b>\$35,000</b>	<b>\$35,000</b>			

**SubFund: CERB** **\$31,214** **\$35,000** **\$35,000**

<b>100</b>	<b>680</b>	<b>Operations-General</b>						
	510	Salaries and Wages	\$4,080,242	\$7,009,716	\$7,281,387	59.500	66.000	69.500
	520	Personnel Benefits	\$1,709,556	\$2,505,474	\$2,692,008			
	530	Supplies	\$308,444	\$1,255,000	\$1,455,000			
	540	Services	\$1,155,668	\$5,412,821	\$6,193,000			
	560	Capital Outlays	\$9,468,986	\$36,599,830	\$48,799,494			
	570	Debt Service: Principal	\$3,724,428	\$2,893,191	\$2,923,135			
	580	Debt Service Costs	\$1,282,399	\$1,448,194	\$1,364,685			
	590	Interfund Payments For Ser	\$3,379,410	\$4,237,641	\$4,521,537			
	<b>Prog: Operations-General</b>		<b>\$25,109,133</b>	<b>\$61,361,867</b>	<b>\$75,230,246</b>	<b>59.500</b>	<b>66.000</b>	<b>69.500</b>

<b>110</b>	<b>680</b>	<b>Operations</b>						
	510	Salaries and Wages	\$3,029,208	\$2,234,932	\$2,253,442	22.500	22.500	22.500
	520	Personnel Benefits	\$819,460	\$660,337	\$651,265			
	530	Supplies	\$728,477	\$0	\$0			
	540	Services	\$1,286,553	\$7,500	\$4,200			
	590	Interfund Payments For Ser	\$14,837	\$0	\$0			
	<b>Prog: Operations</b>		<b>\$5,878,535</b>	<b>\$2,902,769</b>	<b>\$2,908,907</b>	<b>22.500</b>	<b>22.500</b>	<b>22.500</b>

<b>111</b>	<b>680</b>	<b>Operations</b>						
	510	Salaries and Wages	\$227,583	\$0	\$0			
	520	Personnel Benefits	\$102,766	\$0	\$0			
	530	Supplies	\$131,727	\$0	\$0			
	540	Services	\$555,215	\$0	\$0			
	590	Interfund Payments For Ser	\$9,844	\$0	\$0			
	<b>Prog: Operations</b>		<b>\$1,027,135</b>	<b>\$0</b>	<b>\$0</b>			

<b>112</b>	<b>680</b>	<b>Operations</b>						
	510	Salaries and Wages	\$69,467	\$0	\$0			
	520	Personnel Benefits	\$38,010	\$0	\$0			
	530	Supplies	\$74,668	\$0	\$0			
	540	Services	\$981,465	\$0	\$0			
	570	Debt Service: Principal	\$896,875	\$921,875	\$946,875			
	580	Debt Service Costs	\$648,165	\$609,457	\$581,074			
	590	Interfund Payments For Ser	\$9,894	\$0	\$0			
	<b>Prog: Operations</b>		<b>\$2,718,544</b>	<b>\$1,531,332</b>	<b>\$1,527,949</b>			

**SubFund: Airport Operation & Main** **\$34,733,347** **\$65,795,968** **\$79,667,102** **82.000** **88.500** **92.000**

**Dept: Airport** **\$34,764,561** **\$65,830,968** **\$79,702,102** **82.000** **88.500** **92.000**

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 22 Treasurer**

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
200	410	Administration						
	510	Salaries and Wages	\$2,106,879	\$2,363,361	\$2,544,034	32.000	31.000	32.000
	520	Personnel Benefits	\$913,561	\$1,006,411	\$1,040,566			
	530	Supplies	\$63,744	\$96,000	\$97,500			
	540	Services	\$632,732	\$626,195	\$637,950			
	590	Interfund Payments For Ser	\$442,347	\$502,718	\$520,731			
	Prog: Administration		\$4,159,263	\$4,594,685	\$4,840,781	32.000	31.000	32.000
<u>SubFund: General Fund</u>			<u>\$4,159,263</u>	<u>\$4,594,685</u>	<u>\$4,840,781</u>	<u>32.000</u>	<u>31.000</u>	<u>32.000</u>
200	505	Economic Stabilization						
	540	Services	\$0	\$0	\$400,000			
	Prog: Economic Stabilization		\$0	\$0	\$400,000			
<u>SubFund: American Rescue Plan Act</u>			<u>\$0</u>	<u>\$0</u>	<u>\$400,000</u>			
200	410	Administration						
	540	Services	\$0	\$5,000	\$5,000			
	Prog: Administration		\$0	\$5,000	\$5,000			
<u>SubFund: Tax Refund Fund</u>			<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>			
<u>Dept: Treasurer</u>			<u>\$4,159,263</u>	<u>\$4,599,685</u>	<u>\$5,245,781</u>	<u>32.000</u>	<u>31.000</u>	<u>32.000</u>



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 24 District Court

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
401	240 District Court						
	510 Salaries and Wages	\$5,161,872	\$5,455,434	\$5,971,753	66.500	73.000	76.250
	520 Personnel Benefits	\$2,195,587	\$2,308,490	\$2,381,691			
	530 Supplies	\$142,465	\$64,255	\$68,855			
	540 Services	\$391,882	\$525,491	\$865,235			
	560 Capital Outlays	\$20,235	\$0	\$0			
	590 Interfund Payments For Ser	\$1,453,907	\$1,618,496	\$1,860,697			
	<b>Prog: District Court</b>	<b>\$9,365,948</b>	<b>\$9,972,166</b>	<b>\$11,148,231</b>	<b>66.500</b>	<b>73.000</b>	<b>76.250</b>
401	330 Probation & Parole Services						
	510 Salaries and Wages	\$1,079,355	\$1,207,798	\$1,192,333	17.000	16.500	15.250
	520 Personnel Benefits	\$510,371	\$554,847	\$515,078			
	530 Supplies	\$30,000	\$38,181	\$38,181			
	540 Services	\$136,568	\$280,999	\$290,757			
	590 Interfund Payments For Ser	\$251,140	\$317,404	\$316,348			
	<b>Prog: Probation &amp; Parole Servi</b>	<b>\$2,007,434</b>	<b>\$2,399,229</b>	<b>\$2,352,697</b>	<b>17.000</b>	<b>16.500</b>	<b>15.250</b>
401	450 Dispute Resolution Center						
	540 Services	\$139,999	\$140,000	\$140,000			
	<b>Prog: Dispute Resolution Cente</b>	<b>\$139,999</b>	<b>\$140,000</b>	<b>\$140,000</b>			
<b>SubFund: General Fund</b>		<b>\$11,513,381</b>	<b>\$12,511,395</b>	<b>\$13,640,928</b>	<b>83.500</b>	<b>89.500</b>	<b>91.500</b>
401	330 Probation & Parole Services						
	530 Supplies	\$0	\$6,000	\$6,000			
	540 Services	\$0	\$1,500	\$1,500			
	<b>Prog: Probation &amp; Parole Servi</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>			
<b>SubFund: District Court</b>		<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>			
124	550 MH/Community Court						
	510 Salaries and Wages	\$153,121	\$164,744	\$176,539	2.000	2.000	2.000
	520 Personnel Benefits	\$70,837	\$69,392	\$69,838			
	530 Supplies	\$413	\$2,800	\$2,800			
	540 Services	\$10,393	\$75,827	\$75,827			
	590 Interfund Payments For Ser	\$62,154	\$56,939	\$60,557			
	<b>Prog: MH/Community Court</b>	<b>\$296,918</b>	<b>\$369,702</b>	<b>\$385,561</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>SubFund: 1/10% Sales Tax</b>		<b>\$296,918</b>	<b>\$369,702</b>	<b>\$385,561</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Dept: District Court</b>		<b>\$11,810,299</b>	<b>\$12,888,597</b>	<b>\$14,033,989</b>	<b>85.500</b>	<b>91.500</b>	<b>93.500</b>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

Dept. 30 Sheriff

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
002	110	Administration						
	500	FundBal,Nonexp,TransOut	\$808,827	\$1,259,888	\$534,920			
	510	Salaries and Wages	\$711,132	\$644,445	\$663,904	5.000	5.000	5.000
	520	Personnel Benefits	\$202,061	\$207,023	\$209,689			
	530	Supplies	\$34,652	\$24,000	\$24,000			
	540	Services	\$20,310	\$26,700	\$26,700			
	590	Interfund Payments For Ser	\$2,520,784	\$2,827,323	\$4,012,133			
	Prog:Administration		\$4,297,766	\$4,989,379	\$5,471,346	5.000	5.000	5.000
002	111	Administrative Services						
	510	Salaries and Wages	\$1,587,022	\$1,887,126	\$1,847,409	17.000	20.000	19.000
	520	Personnel Benefits	\$574,813	\$703,827	\$669,087			
	530	Supplies	\$24,849	\$79,000	\$79,000			
	540	Services	(\$365,892)	\$10,000	\$10,000			
	590	Interfund Payments For Ser	\$110,908	\$101,614	\$94,791			
	Prog:Administrative Services		\$1,931,700	\$2,781,567	\$2,700,287	17.000	20.000	19.000
003	113	Field Operations						
	500	FundBal,Nonexp,TransOut	\$15,000	\$15,000	\$15,000			
	510	Salaries and Wages	\$161,370	\$170,699	\$169,636	1.000	1.000	1.000
	520	Personnel Benefits	\$454,214	\$427,800	\$523,461			
	530	Supplies	\$16,897	\$19,900	\$19,900			
	540	Services	\$999,552	\$1,166,273	\$1,161,973			
	590	Interfund Payments For Ser	\$4,128,701	\$4,327,394	\$5,773,985			
	Prog:Field Operations		\$5,775,734	\$6,127,066	\$7,663,955	1.000	1.000	1.000
003	121	Investigation						
	510	Salaries and Wages	\$3,704,400	\$3,892,060	\$3,792,473	35.000	39.500	37.000
	520	Personnel Benefits	\$1,222,277	\$1,327,663	\$1,291,170			
	530	Supplies	\$85,570	\$130,810	\$85,750			
	540	Services	\$13,786	\$3,600	\$3,600			
	560	Capital Outlays	\$7,960	\$88,290	\$0			
	590	Interfund Payments For Ser	\$256,932	\$249,845	\$235,732			
	Prog:Investigation		\$5,290,925	\$5,692,268	\$5,408,725	35.000	39.500	37.000
003	122	Patrol						
	510	Salaries and Wages	\$14,658,412	\$15,245,339	\$15,570,179	161.750	165.250	169.000
	520	Personnel Benefits	\$4,933,004	\$5,347,883	\$5,519,066			
	530	Supplies	\$412,577	\$391,994	\$374,044			
	540	Services	\$390,586	\$67,016	\$67,016			
	560	Capital Outlays	\$16,094	\$237,435	\$0			
	590	Interfund Payments For Ser	\$2,688,316	\$2,605,257	\$2,609,689			
	Prog:Patrol		\$23,098,989	\$23,894,924	\$24,139,994	161.750	165.250	169.000
003	123	Narcotics Enforcement						
	500	FundBal,Nonexp,TransOut	\$70,890	\$90,625	\$90,625			
	510	Salaries and Wages	\$724,963	\$846,621	\$826,938	10.000	9.000	8.000
	520	Personnel Benefits	\$236,877	\$303,862	\$282,845			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

Dept. 30 Sheriff

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
003	123	Narcotics Enforcement						
	590	Interfund Payments For Ser	\$3,285	\$3,756	\$1,648			
	Prog:Narcotics Enforcement		\$1,036,015	\$1,244,864	\$1,202,056	10.000	9.000	8.000
003	132	Law Enforcement - Contrac						
	500	FundBal,Nonexp,TransOut	\$280,126	\$116,294	\$118,602			
	510	Salaries and Wages	\$2,056,126	\$2,516,910	\$2,557,702	22.500	23.000	22.750
	520	Personnel Benefits	\$648,113	\$856,415	\$857,452			
	530	Supplies	\$5,214	\$81,613	\$84,613			
	540	Services	\$73,385	\$152,137	\$152,137			
	590	Interfund Payments For Ser	\$326,724	\$324,626	\$320,386			
	Prog:Law Enforcement - Contr		\$3,389,688	\$4,047,995	\$4,090,892	22.500	23.000	22.750
003	170	Traffic Policing						
	510	Salaries and Wages	\$1,227,619	\$1,424,366	\$1,463,685	13.000	14.000	14.000
	520	Personnel Benefits	\$408,983	\$493,998	\$500,724			
	530	Supplies	\$30,380	\$63,446	\$63,446			
	540	Services	\$50,293	\$64,000	\$64,000			
	590	Interfund Payments For Ser	\$105,726	\$170,378	\$168,059			
	Prog:Traffic Policing		\$1,823,001	\$2,216,188	\$2,259,914	13.000	14.000	14.000
004	114	Technical Operations						
	510	Salaries and Wages	\$302,376	\$304,837	\$307,354	2.000	2.000	2.000
	520	Personnel Benefits	\$85,200	\$85,089	\$85,261			
	530	Supplies	\$27,175	\$20,000	\$20,000			
	540	Services	\$168,093	\$152,227	\$152,227			
	560	Capital Outlays	\$0	\$0	\$0			
	590	Interfund Payments For Ser	\$440,688	\$453,411	\$452,066			
Prog:Technical Operations		\$1,023,532	\$1,015,564	\$1,016,908	2.000	2.000	2.000	
004	140	Training						
	500	FundBal,Nonexp,TransOut	\$36,312	\$0	\$0			
	510	Salaries and Wages	\$472,628	\$507,391	\$540,727	4.000	5.000	5.000
	520	Personnel Benefits	\$133,789	\$159,660	\$175,059			
	530	Supplies	\$63,153	\$84,454	\$62,424			
	540	Services	\$241,037	\$256,056	\$163,056			
	560	Capital Outlays	\$10,837	\$44,145	\$0			
	590	Interfund Payments For Ser	\$64,822	\$64,865	\$64,278			
Prog:Training		\$1,022,578	\$1,116,571	\$1,005,544	4.000	5.000	5.000	
004	192	Technical Services						
	510	Salaries and Wages	\$1,439,975	\$1,716,060	\$1,765,634	29.000	32.000	32.000
	520	Personnel Benefits	\$748,909	\$904,854	\$903,266			
	530	Supplies	\$26,867	\$23,484	\$23,484			
	540	Services	\$3,306	\$4,000	\$4,000			
	590	Interfund Payments For Ser	\$10,586	\$10,893	\$5,861			
Prog:Technical Services		\$2,229,643	\$2,659,291	\$2,702,245	29.000	32.000	32.000	

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

Dept. 30 Sheriff

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
004	195	Evidence						
	510	Salaries and Wages	\$433,813	\$479,077	\$472,079	7.000	7.000	7.000
	520	Personnel Benefits	\$182,952	\$208,446	\$203,363			
	530	Supplies	\$53,508	\$23,680	\$23,680			
	540	Services	\$1,517	\$9,000	\$9,000			
	590	Interfund Payments For Ser	\$26,887	(\$2,962)	(\$4,309)			
	Prog:Evidence		\$698,677	\$717,241	\$703,813	7.000	7.000	7.000
004	520	Search And Rescue						
	510	Salaries and Wages	\$480,314	\$463,225	\$466,919	5.000	4.000	4.000
	520	Personnel Benefits	\$136,312	\$162,759	\$162,598			
	530	Supplies	\$18,545	\$21,000	\$21,000			
	540	Services	\$189,381	\$201,000	\$201,000			
	590	Interfund Payments For Ser	\$118,772	\$135,129	\$133,984			
	Prog:Search And Rescue		\$943,324	\$983,113	\$985,501	5.000	4.000	4.000
007	130	Civil						
	510	Salaries and Wages	\$206,429	\$277,226	\$273,889	5.000	5.000	5.000
	520	Personnel Benefits	\$109,283	\$147,359	\$143,500			
	530	Supplies	\$4,622	\$5,652	\$5,652			
	540	Services	\$260	\$600	\$600			
	590	Interfund Payments For Ser	\$1,825	\$1,878	\$916			
	Prog:Civil		\$322,419	\$432,715	\$424,557	5.000	5.000	5.000
SubFund:General Fund			\$52,883,991	\$57,918,746	\$59,775,737	317.250	331.750	330.750
003	122	Patrol						
	510	Salaries and Wages	\$138,500	\$145,546	\$157,466	2.000	2.000	2.000
	520	Personnel Benefits	\$63,723	\$65,203	\$67,155			
	530	Supplies	\$584	\$10,000	\$10,000			
	540	Services	\$5,978	\$3,000	\$3,000			
	590	Interfund Payments For Ser	\$288	\$303	\$366			
	Prog:Patrol		\$209,073	\$224,052	\$237,987	2.000	2.000	2.000
SubFund:Community Impact funds.			\$209,073	\$224,052	\$237,987	2.000	2.000	2.000
124	140	Training						
	520	Personnel Benefits	\$645	\$0	\$0			
	530	Supplies	\$12,230	\$0	\$0			
	540	Services	\$0	\$28,000	\$28,000			
	590	Interfund Payments For Ser	\$13,789	\$6,600	\$6,694			
	Prog:Training		\$26,664	\$34,600	\$34,694			
SubFund:1/10% Sales Tax			\$26,664	\$34,600	\$34,694			
009	129	Sheriff Grants						
	510	Salaries and Wages	\$589,401	\$1,063,076	\$1,056,037	6.750	5.750	5.750
	520	Personnel Benefits	\$146,663	\$219,724	\$198,860			

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 30 Sheriff**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>009</b>	<b>129 Sheriff Grants</b>						
	530 Supplies	\$32,749	\$393,398	\$377,841			
	540 Services	\$536,345	\$918,475	\$789,883			
	590 Interfund Payments For Ser	\$176,323	\$255,822	\$273,211			
	<b>Prog: Sheriff Grants</b>	<b>\$1,481,481</b>	<b>\$2,850,495</b>	<b>\$2,695,832</b>	<b>6.750</b>	<b>5.750</b>	<b>5.750</b>
<b>SubFund: Sheriff Grants</b>		<b>\$1,481,481</b>	<b>\$2,850,495</b>	<b>\$2,695,832</b>	<b>6.750</b>	<b>5.750</b>	<b>5.750</b>
<b>012</b>	<b>520 Search And Rescue</b>						
	540 Services	\$0	\$60,000	\$60,000			
	<b>Prog: Search And Rescue</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>			
<b>SubFund: Sheriff-Search &amp; Resc Hel</b>		<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>			
<b>006</b>	<b>123 Narcotics Enforcement</b>						
	500 FundBal,Nonexp,TransOut	\$121,650	\$121,650	\$173,206			
	510 Salaries and Wages	\$4,830	\$35,000	\$35,000			
	520 Personnel Benefits	\$6,147	\$0	\$0			
	530 Supplies	\$74,944	\$67,177	\$72,177			
	540 Services	\$200,241	\$303,254	\$310,754			
	560 Capital Outlays	\$254,947	\$31,161	\$0			
	590 Interfund Payments For Ser	\$158,758	\$326,758	\$314,261			
	<b>Prog: Narcotics Enforcement</b>	<b>\$821,517</b>	<b>\$885,000</b>	<b>\$905,398</b>			
<b>SubFund: Sheriff Drug Buy Fund</b>		<b>\$821,517</b>	<b>\$885,000</b>	<b>\$905,398</b>			
<b>003</b>	<b>132 Law Enforcement - Contrac</b>						
	510 Salaries and Wages	\$6,829,221	\$7,010,811	\$6,986,795	65.750	64.750	65.750
	520 Personnel Benefits	\$2,269,851	\$2,287,638	\$2,322,735			
	530 Supplies	\$55,793	\$105,060	\$95,060			
	540 Services	\$118,387	\$145,594	\$133,094			
	590 Interfund Payments For Ser	\$2,380,414	\$2,588,777	\$3,153,436			
	<b>Prog: Law Enforcement - Contr</b>	<b>\$11,653,666</b>	<b>\$12,137,880</b>	<b>\$12,691,120</b>	<b>65.750</b>	<b>64.750</b>	<b>65.750</b>
<b>SubFund: Sheriff Contract Services</b>		<b>\$11,653,666</b>	<b>\$12,137,880</b>	<b>\$12,691,120</b>	<b>65.750</b>	<b>64.750</b>	<b>65.750</b>
<b>011</b>	<b>110 Administration</b>						
	510 Salaries and Wages	\$27,073	\$86,845	\$86,845			
	520 Personnel Benefits	\$0	\$0	\$0			
	530 Supplies	\$9,267	\$12,194	\$12,194			
	540 Services	\$4,639	\$29,000	\$29,000			
	560 Capital Outlays	\$19,349	\$0	\$0			
	590 Interfund Payments For Ser	\$8,137	\$16,175	\$17,017			
	<b>Prog: Administration</b>	<b>\$68,465</b>	<b>\$144,214</b>	<b>\$145,056</b>			
<b>SubFund: Boating Safety</b>		<b>\$68,465</b>	<b>\$144,214</b>	<b>\$145,056</b>			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 30 Sheriff**

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
001	811	Campus Security						
	510	Salaries and Wages	\$890,293	\$854,781	\$867,372	11.000	12.000	12.000
	520	Personnel Benefits	\$295,231	\$376,328	\$377,104			
	530	Supplies	\$21,105	\$40,000	\$40,000			
	540	Services	\$825,100	\$993,407	\$993,407			
	560	Capital Outlays	\$17,788	\$30,000	\$0			
	590	Interfund Payments For Ser	\$297,010	\$336,647	\$402,342			
	Prog: Campus Security		\$2,346,527	\$2,631,163	\$2,680,225	11.000	12.000	12.000
<u>SubFund: Security Services Fund</u>			<u>\$2,346,527</u>	<u>\$2,631,163</u>	<u>\$2,680,225</u>	<u>11.000</u>	<u>12.000</u>	<u>12.000</u>
<u>Dept: Sheriff</u>			<u>\$69,491,384</u>	<u>\$76,886,150</u>	<u>\$79,226,049</u>	<u>402.750</u>	<u>416.250</u>	<u>416.250</u>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 31 Prosecuting Attorney

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>131</b>	<b>510 Administration</b>						
	510 Salaries and Wages	\$587,436	\$677,818	\$723,864	5.000	6.000	6.000
	520 Personnel Benefits	\$183,732	\$235,289	\$238,485			
	530 Supplies	\$4,348	\$2,300	\$2,300			
	540 Services	\$10,986	\$369,584	\$369,584			
	590 Interfund Payments For Ser	\$96,719	\$121,754	\$121,014			
	<b>Prog: Administration</b>	<b>\$883,221</b>	<b>\$1,406,745</b>	<b>\$1,455,247</b>	<b>5.000</b>	<b>6.000</b>	<b>6.000</b>
<b>131</b>	<b>521 Criminal</b>						
	510 Salaries and Wages	\$7,804,049	\$8,563,214	\$8,797,145	96.000	107.000	109.000
	520 Personnel Benefits	\$3,163,554	\$3,419,823	\$3,414,464			
	530 Supplies	\$98,231	\$141,899	\$141,899			
	540 Services	\$345,028	\$393,104	\$393,104			
	590 Interfund Payments For Ser	\$1,406,256	\$1,691,654	\$1,946,292			
	<b>Prog: Criminal</b>	<b>\$12,817,118</b>	<b>\$14,209,694</b>	<b>\$14,692,904</b>	<b>96.000</b>	<b>107.000</b>	<b>109.000</b>
<b>131</b>	<b>522 Civil</b>						
	510 Salaries and Wages	\$2,014,636	\$2,121,589	\$2,208,476	19.000	18.000	18.000
	520 Personnel Benefits	\$710,789	\$725,017	\$720,453			
	530 Supplies	\$29,745	\$51,032	\$51,032			
	540 Services	\$31,937	\$86,937	\$86,937			
	590 Interfund Payments For Ser	\$296,471	\$349,781	\$354,293			
	<b>Prog: Civil</b>	<b>\$3,083,578</b>	<b>\$3,334,356</b>	<b>\$3,421,191</b>	<b>19.000</b>	<b>18.000</b>	<b>18.000</b>
<b>131</b>	<b>700 Op Transfers</b>						
	500 FundBal,Nonexp,TransOut	\$272,771	\$370,528	\$330,173			
	<b>Prog: Op Transfers</b>	<b>\$272,771</b>	<b>\$370,528</b>	<b>\$330,173</b>			
<b>SubFund: General Fund</b>		<b>\$17,056,688</b>	<b>\$19,321,323</b>	<b>\$19,899,515</b>	<b>120.000</b>	<b>131.000</b>	<b>133.000</b>
<b>134</b>	<b>570 Crime Victim Services</b>						
	510 Salaries and Wages	\$507,835	\$528,247	\$547,977	8.500	9.500	9.500
	520 Personnel Benefits	\$247,282	\$259,501	\$259,731			
	530 Supplies	\$2,204	\$1,150	\$1,150			
	540 Services	\$7,786	\$11,360	\$11,360			
	590 Interfund Payments For Ser	\$82,738	\$130,380	\$193,973			
	<b>Prog: Crime Victim Services</b>	<b>\$847,845</b>	<b>\$930,638</b>	<b>\$1,014,191</b>	<b>8.500</b>	<b>9.500</b>	<b>9.500</b>
<b>SubFund: Crime Victims/Witness</b>		<b>\$847,845</b>	<b>\$930,638</b>	<b>\$1,014,191</b>	<b>8.500</b>	<b>9.500</b>	<b>9.500</b>
<b>124</b>	<b>521 Criminal</b>						
	510 Salaries and Wages	\$241,617	\$192,453	\$199,569	3.000	1.000	1.000
	520 Personnel Benefits	\$103,280	\$73,587	\$73,440			
	590 Interfund Payments For Ser	\$87,904	\$95,034	\$43,624			
	<b>Prog: Criminal</b>	<b>\$432,801</b>	<b>\$361,074</b>	<b>\$316,633</b>	<b>3.000</b>	<b>1.000</b>	<b>1.000</b>
<b>124</b>	<b>522 Civil</b>						
	510 Salaries and Wages	\$186,688	\$202,716	\$234,724	1.000	1.000	1.000

## Snohomish County 2023 Budget - Executive Recommended

### FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 31 Prosecuting Attorney**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
124	522	Civil						
	520	Personnel Benefits	\$69,835	\$79,843	\$93,668			
	530	Supplies	\$62	\$0	\$0			
	540	Services	\$2,361	\$3,670	\$3,670			
	590	Interfund Payments For Ser	\$39,929	\$42,586	\$46,572			
	Prog: Civil		\$298,875	\$328,815	\$378,634	1.000	1.000	1.000
124	523	TAP						
	510	Salaries and Wages	\$378,216	\$390,720	\$398,330	5.000	5.000	5.000
	520	Personnel Benefits	\$170,769	\$169,398	\$169,255			
	530	Supplies	\$575	\$4,369	\$4,369			
	540	Services	\$7,400	\$28,995	\$28,995			
	590	Interfund Payments For Ser	\$121,798	\$101,163	\$143,048			
	Prog: TAP		\$678,758	\$694,645	\$743,997	5.000	5.000	5.000
SubFund: 1/10% Sales Tax			\$1,410,434	\$1,384,534	\$1,439,264	9.000	7.000	7.000
106	524	STOP Grant						
	510	Salaries and Wages	\$119,002	\$121,683	\$105,302	1.000	1.000	1.000
	520	Personnel Benefits	\$42,170	\$42,257	\$37,658			
	Prog: STOP Grant		\$161,172	\$163,940	\$142,960	1.000	1.000	1.000
131	525	Failure to Register Grant						
	510	Salaries and Wages	\$82,181	\$90,803	\$79,207	1.000	1.000	1.000
	520	Personnel Benefits	\$29,978	\$36,272	\$32,886			
	Prog: Failure to Register Grant		\$112,159	\$127,075	\$112,093	1.000	1.000	1.000
131	526	Auto Theft Task Force						
	510	Salaries and Wages	\$165,320	\$179,630	\$168,639	2.000	2.000	2.000
	520	Personnel Benefits	\$67,383	\$70,425	\$67,642			
	Prog: Auto Theft Task Force		\$232,703	\$250,055	\$236,281	2.000	2.000	2.000
131	527	Prosecuting Attorney Grants						
	510	Salaries and Wages	\$162,514	\$177,281	\$181,202	2.000	2.000	2.000
	520	Personnel Benefits	\$68,847	\$70,769	\$71,429			
	Prog: Prosecuting Attorney Gr		\$231,361	\$248,050	\$252,631	2.000	2.000	2.000
131	529	FinancialFraud & IDTheft Crime						
	510	Salaries and Wages	\$153,149	\$163,067	\$164,665	1.000	1.000	1.000
	520	Personnel Benefits	\$49,703	\$49,141	\$49,321			
	540	Services	\$6,747	\$8,000	\$6,222			
	Prog: FinancialFraud & IDThef		\$209,599	\$220,208	\$220,208	1.000	1.000	1.000
131	531	CSEC						
	530	Supplies	\$1,653	\$2,000	\$30,000			
	540	Services	\$825,577	\$3,006,271	\$1,282,455			
	Prog: CSEC		\$827,230	\$3,008,271	\$1,312,455			



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 31 Prosecuting Attorney

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
132	528	Family Support						
	510	Salaries and Wages	\$1,803,657	\$2,360,760	\$2,426,373	29.000	29.000	29.000
	520	Personnel Benefits	\$758,884	\$984,641	\$986,376			
	530	Supplies	\$20,426	\$35,000	\$35,000			
	540	Services	\$44,494	\$111,279	\$110,233			
	590	Interfund Payments For Ser	\$470,946	\$577,583	\$672,160			
	Prog:Family Support		\$3,098,407	\$4,069,263	\$4,230,142	29.000	29.000	29.000
SubFund:PA Grants			\$4,872,631	\$8,086,862	\$6,506,770	36.000	36.000	36.000
135	521	Criminal						
	510	Salaries and Wages	\$0	\$68,970	\$68,970			
	520	Personnel Benefits	\$0	\$10,275	\$10,275			
	Prog:Criminal		\$0	\$79,245	\$79,245			
SubFund:Antiprofitereing Revolving			\$0	\$79,245	\$79,245			
137	522	Civil						
	510	Salaries and Wages	\$2,068,227	\$2,225,025	\$2,321,064	18.000	18.000	19.000
	520	Personnel Benefits	\$735,948	\$753,467	\$782,453			
	530	Supplies	\$25,197	\$29,000	\$29,000			
	540	Services	\$30,186	\$110,250	\$110,250			
	590	Interfund Payments For Ser	\$284,128	\$320,027	\$346,649			
	Prog:Civil		\$3,143,686	\$3,437,769	\$3,589,416	18.000	18.000	19.000
SubFund:Snohomish County Insura			\$3,143,686	\$3,437,769	\$3,589,416	18.000	18.000	19.000
Dept:Prosecuting Attorney			\$27,331,284	\$33,240,371	\$32,528,401	191.500	201.500	204.500

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 32 Office of Public Defense

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
285	127	Office of Public Defense						
	510	Salaries and Wages	\$657,129	\$672,382	\$696,235	8.000	8.000	8.000
	520	Personnel Benefits	\$280,099	\$278,505	\$277,788			
	530	Supplies	\$2,660	\$11,500	\$57,300			
	540	Services	\$11,810,766	\$13,051,654	\$13,406,012			
	590	Interfund Payments For Ser	\$138,956	\$145,584	\$152,344			
		Prog: Office of Public Defense	\$12,889,610	\$14,159,625	\$14,589,679	8.000	8.000	8.000

**SubFund: General Fund**                      **\$12,889,610**              **\$14,159,625**              **\$14,589,679**              **8.000**              **8.000**              **8.000**

124	127	OPD						
	510	Salaries and Wages	\$0	\$0	\$0			
	520	Personnel Benefits	\$0	\$0	\$0			
	540	Services	\$1,926,452	\$2,310,293	\$2,975,042			
	590	Interfund Payments For Ser	\$16,205	\$18,356	\$26,549			
		Prog: OPD	\$1,942,657	\$2,328,649	\$3,001,591			

**SubFund: 1/10% Sales Tax**                      **\$1,942,657**              **\$2,328,649**              **\$3,001,591**

**Dept: Office of Public Defense**              **\$14,832,267**              **\$16,488,274**              **\$17,591,270**              **8.000**              **8.000**              **8.000**

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 33 Medical Examiner

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
395	320	Medical Examiner Services						
	510	Salaries and Wages	\$1,711,134	\$1,937,107	\$2,175,765	16.400	18.400	18.400
	520	Personnel Benefits	\$655,116	\$710,738	\$703,919			
	530	Supplies	\$91,416	\$59,648	\$59,648			
	540	Services	\$110,189	\$215,054	\$241,454			
	560	Capital Outlays	\$0	\$13,810	\$63,810			
	590	Interfund Payments For Ser	\$622,730	\$639,675	\$630,653			
		Prog:Medical Examiner Servic	\$3,190,585	\$3,576,032	\$3,875,249	16.400	18.400	18.400
SubFund:General Fund			\$3,190,585	\$3,576,032	\$3,875,249	16.400	18.400	18.400
124	320	Medical Examiner						
	510	Salaries and Wages	\$145,713	\$161,935	\$214,373	1.100	1.100	1.100
	520	Personnel Benefits	\$38,961	\$46,677	\$43,457			
	530	Supplies	\$12,530	\$10,500	\$10,500			
	540	Services	\$62,701	\$85,000	\$85,000			
	590	Interfund Payments For Ser	\$1,258	\$15,589	\$26,678			
		Prog:Medical Examiner	\$261,163	\$319,701	\$380,008	1.100	1.100	1.100
SubFund:1/10% Sales Tax			\$261,163	\$319,701	\$380,008	1.100	1.100	1.100
Dept: Medical Examiner			\$3,451,748	\$3,895,733	\$4,255,257	17.500	19.500	19.500

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 36 Superior Court**

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>730</b>	<b>730</b>	<b>Juvenile Court Operations</b>					
	500	FundBal,Nonexp,TransOut	\$70,965	\$97,409	\$129,370		
	510	Salaries and Wages	\$4,634,686	\$5,387,535	\$5,273,013	77.600	71.600
	520	Personnel Benefits	\$2,071,820	\$2,300,701	\$2,162,579		
	530	Supplies	\$63,259	\$156,900	\$156,900		
	540	Services	\$281,565	\$212,575	\$212,575		
	590	Interfund Payments For Ser	\$281,976	\$359,623	\$344,100		
	<b>Prog: Juvenile Court Operation</b>		<b>\$7,404,271</b>	<b>\$8,514,743</b>	<b>\$8,278,537</b>	<b>77.600</b>	<b>71.600</b>

<b>740</b>	<b>740</b>	<b>Superior Court Operations</b>					
	510	Salaries and Wages	\$5,246,031	\$5,486,829	\$6,180,346	57.705	72.000
	520	Personnel Benefits	\$1,712,178	\$1,891,043	\$2,030,723		
	530	Supplies	\$294,164	\$46,867	\$46,867		
	540	Services	\$1,179,906	\$1,855,674	\$1,885,674		
	560	Capital Outlays	\$12,562	\$0	\$0		
	590	Interfund Payments For Ser	\$21,065	\$21,677	\$13,186		
	<b>Prog: Superior Court Operatio</b>		<b>\$8,465,906</b>	<b>\$9,302,090</b>	<b>\$10,156,796</b>	<b>57.705</b>	<b>72.000</b>

<b>750</b>	<b>750</b>	<b>Administrative Services</b>					
	510	Salaries and Wages	\$1,260,004	\$1,218,076	\$1,281,446	13.000	13.000
	520	Personnel Benefits	\$611,407	\$642,137	\$708,954		
	530	Supplies	\$272,746	\$134,400	\$134,400		
	540	Services	\$186,888	\$207,011	\$207,011		
	590	Interfund Payments For Ser	\$3,611,665	\$4,269,124	\$4,793,951		
	<b>Prog: Administrative Services</b>		<b>\$5,942,710</b>	<b>\$6,470,748</b>	<b>\$7,125,762</b>	<b>13.000</b>	<b>13.000</b>

<b>SubFund: General Fund</b>	<b>\$21,812,887</b>	<b>\$24,287,581</b>	<b>\$25,561,095</b>	<b>148.305</b>	<b>156.600</b>	<b>149.600</b>
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<b>664</b>	<b>730</b>	<b>Investigations/Diagnosis</b>					
	540	Services	\$154	\$7,500	\$250,000		
	<b>Prog: Investigations/Diagnosis</b>		<b>\$154</b>	<b>\$7,500</b>	<b>\$250,000</b>		

<b>SubFund: Blanche Miller Juv Court</b>	<b>\$154</b>	<b>\$7,500</b>	<b>\$250,000</b>
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<b>740</b>	<b>740</b>	<b>Superior Court Operations</b>					
	530	Supplies	\$5,668	\$0	\$8,000		
	540	Services	\$15,127	\$163,060	\$253,376		
	<b>Prog: Superior Court Operatio</b>		<b>\$20,795</b>	<b>\$163,060</b>	<b>\$261,376</b>		

<b>SubFund: Superior Court Drug Cour</b>	<b>\$20,795</b>	<b>\$163,060</b>	<b>\$261,376</b>
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<b>124</b>	<b>740</b>	<b>Superior Court Ops</b>					
	510	Salaries and Wages	\$866,357	\$918,467	\$896,599	8.000	8.000
	520	Personnel Benefits	\$340,961	\$362,522	\$347,787		
	530	Supplies	\$19,175	\$17,815	\$17,665		
	540	Services	\$261,449	\$839,841	\$839,991		
	590	Interfund Payments For Ser	\$657,772	\$678,362	\$605,022		

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 36 Superior Court

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
124	740	Superior Court Ops						
Prog:Superior Court Ops			\$2,145,714	\$2,817,007	\$2,707,064	8.000	8.000	8.000
SubFund:1/10% Sales Tax			\$2,145,714	\$2,817,007	\$2,707,064	8.000	8.000	8.000
730	731	Community Corrections						
	510	Salaries and Wages	\$1,000,856	\$936,477	\$981,246	12.890	11.840	11.980
	520	Personnel Benefits	\$448,598	\$418,219	\$426,805			
	530	Supplies	\$1,737	\$2,950	\$2,950			
	540	Services	\$96,085	\$148,700	\$148,700			
	590	Interfund Payments For Ser	\$54,637	\$81,768	\$108,586			
Prog:Community Corrections			\$1,601,913	\$1,588,114	\$1,668,287	12.890	11.840	11.980
730	733	Expansion Programs						
	510	Salaries and Wages	\$116,323	\$203,553	\$198,216	2.510	2.560	2.420
	520	Personnel Benefits	\$53,938	\$86,595	\$81,957			
	530	Supplies	\$135	\$275	\$775			
	540	Services	\$175,193	\$331,635	\$445,133			
Prog:Expansion Programs			\$345,589	\$622,058	\$726,081	2.510	2.560	2.420
SubFund:Community Corrections			\$1,947,502	\$2,210,172	\$2,394,368	15.400	14.400	14.400
730	746	Unified Family Court						
	510	Salaries and Wages	\$67,727	\$44,897	\$44,436	0.795	0.500	0.500
	520	Personnel Benefits	\$26,858	\$17,582	\$17,090			
	540	Services	\$0	\$31,467	\$32,420			
	590	Interfund Payments For Ser	\$4,375	\$0	\$0			
Prog:Unified Family Court			\$98,960	\$93,946	\$93,946	0.795	0.500	0.500
SubFund:Unified Family Court			\$98,960	\$93,946	\$93,946	0.795	0.500	0.500
730	730	Juvenile Court Operations						
	510	Salaries and Wages	\$1,063	\$94,289	\$97,118		1.000	1.000
	520	Personnel Benefits	\$463	\$36,763	\$36,734			
	530	Supplies	\$0	\$4,000	\$1,200			
	540	Services	\$0	\$4,000	\$4,000			
Prog:Juvenile Court Operation			\$1,526	\$139,052	\$139,052		1.000	1.000
740	740	Superior Court Operations						
	530	Supplies	\$962	\$1,500	\$1,500			
	540	Services	\$38,584	\$95,800	\$99,300			
Prog:Superior Court Operatio			\$39,546	\$97,300	\$100,800			
SubFund:Superior Court Grants			\$41,072	\$236,352	\$239,852		1.000	1.000
Dept: Superior Court			\$26,067,084	\$29,815,618	\$31,507,701	172.500	180.500	173.500

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 37 Clerk**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
700	231	Administration						
	510	Salaries and Wages	\$567,676	\$514,692	\$495,080	5.000	5.000	5.000
	520	Personnel Benefits	\$207,598	\$204,251	\$198,582			
	530	Supplies	\$37,361	\$44,000	\$47,000			
	540	Services	\$82,070	\$113,878	\$265,078			
	590	Interfund Payments For Ser	\$1,014,446	\$1,270,013	\$1,406,722			
	Prog: Administration		\$1,909,151	\$2,146,834	\$2,412,462	5.000	5.000	5.000
700	232	Judicial Acctg/Judgmts &						
	510	Salaries and Wages	\$739,766	\$745,625	\$774,121	12.000	11.000	11.000
	520	Personnel Benefits	\$357,939	\$351,336	\$350,399			
	530	Supplies	\$12,681	\$1,000	\$1,000			
	540	Services	\$14,522	\$37,500	\$37,500			
	590	Interfund Payments For Ser	\$6,299	\$7,008	\$4,515			
	Prog: Judicial Acctg/Judgmts &		\$1,131,207	\$1,142,469	\$1,167,535	12.000	11.000	11.000
700	233	Case Management						
	510	Salaries and Wages	\$732,854	\$872,874	\$608,289	11.600	17.600	12.000
	520	Personnel Benefits	\$364,184	\$413,540	\$281,358			
	530	Supplies	\$8,120	\$5,000	\$2,500			
	540	Services	\$30,889	\$28,300	\$0			
	590	Interfund Payments For Ser	\$4,234	\$4,357	\$2,289			
	Prog: Case Management		\$1,140,281	\$1,324,071	\$894,436	11.600	17.600	12.000
700	235	Courtroom Operations						
	510	Salaries and Wages	\$1,341,555	\$1,561,085	\$1,564,139	24.075	29.075	27.625
	520	Personnel Benefits	\$609,940	\$760,283	\$734,534			
	530	Supplies	\$35,727	\$11,875	\$11,875			
	540	Services	\$73,032	\$117,966	\$117,966			
	590	Interfund Payments For Ser	\$28,177	\$21,443	\$17,360			
	Prog: Courtroom Operations		\$2,088,431	\$2,472,652	\$2,445,874	24.075	29.075	27.625
700	236	Customer Service						
	510	Salaries and Wages	\$963,684	\$1,012,333	\$1,101,728	15.125	15.125	16.125
	520	Personnel Benefits	\$452,332	\$479,790	\$505,121			
	530	Supplies	\$12,485	\$5,773	\$5,773			
	540	Services	\$34,905	\$17,510	\$17,510			
	590	Interfund Payments For Ser	\$14,006	\$30,931	\$28,020			
	Prog: Customer Service		\$1,477,412	\$1,546,337	\$1,658,152	15.125	15.125	16.125
700	237	Juvenile						
	510	Salaries and Wages	\$0	\$0	\$554,179	0.000	0.000	8.100
	520	Personnel Benefits	\$0	\$0	\$250,389			
	530	Supplies	\$0	\$0	\$2,500			
	540	Services	\$0	\$0	\$28,300			
	590	Interfund Payments For Ser	\$0	\$0	\$1,300			
	Prog: Juvenile		\$0	\$0	\$836,668	0.000	0.000	8.100

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 37 Clerk**

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
<u>SubFund:General Fund</u>			<u>\$7,746,482</u>	<u>\$8,632,363</u>	<u>\$9,415,127</u>	<u>67.800</u>	<u>77.800</u>	<u>79.850</u>
124	235	Courtroom Operations						
	510	Salaries and Wages	\$329,902	\$363,978	\$376,293	5.650	5.650	5.600
	520	Personnel Benefits	\$145,264	\$174,721	\$174,140			
	540	Services	\$5	\$8,000	\$8,000			
	590	Interfund Payments For Ser	\$113,496	\$99,373	\$116,172			
Prog: Courtroom Operations			<u>\$588,667</u>	<u>\$646,072</u>	<u>\$674,605</u>	<u>5.650</u>	<u>5.650</u>	<u>5.600</u>
<u>SubFund:1/10% Sales Tax</u>			<u>\$588,667</u>	<u>\$646,072</u>	<u>\$674,605</u>	<u>5.650</u>	<u>5.650</u>	<u>5.600</u>
<u>Dept: Clerk</u>			<u>\$8,335,149</u>	<u>\$9,278,435</u>	<u>\$10,089,732</u>	<u>73.450</u>	<u>83.450</u>	<u>85.450</u>

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 38 Sheriff's Corrections Bureau**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
101	331	Detention						
	500	FundBal,Nonexp,TransOut	\$172,294	\$0	\$0			
	510	Salaries and Wages	\$20,504,064	\$23,593,977	\$23,849,535	281.000	281.000	281.000
	520	Personnel Benefits	\$8,136,159	\$9,427,975	\$9,457,186			
	530	Supplies	\$375,578	\$492,070	\$492,070			
	540	Services	\$50,511	\$283,250	\$283,250			
	560	Capital Outlays	\$146,559	\$0	\$0			
	590	Interfund Payments For Ser	\$4,382,700	\$4,896,834	\$4,771,509			
	Prog:Detention		\$33,767,865	\$38,694,106	\$38,853,550	281.000	281.000	281.000
102	321	Special Detention						
	510	Salaries and Wages	\$498,183	\$671,716	\$755,074	11.000	11.000	11.000
	520	Personnel Benefits	\$208,896	\$289,562	\$335,541			
	530	Supplies	\$0	\$552	\$552			
	540	Services	(\$1,756)	\$16,375	\$19,875			
	590	Interfund Payments For Ser	\$31,160	\$33,478	\$31,361			
	Prog:Special Detention		\$736,483	\$1,011,683	\$1,142,403	11.000	11.000	11.000
203	310	Administration						
	510	Salaries and Wages	\$1,262,494	\$1,541,731	\$1,566,705	22.750	22.750	22.750
	520	Personnel Benefits	\$1,433,141	\$1,430,220	\$1,583,669			
	530	Supplies	\$96,647	\$85,285	\$85,285			
	540	Services	\$205,633	\$256,875	\$256,875			
	590	Interfund Payments For Ser	\$7,999,656	\$9,368,129	\$8,938,283			
	Prog:Administration		\$10,997,571	\$12,682,240	\$12,430,817	22.750	22.750	22.750
204	361	Food Service						
	520	Personnel Benefits	\$0	\$720	\$720			
	530	Supplies	\$5,752	\$20,053	\$20,053			
	540	Services	\$699,303	\$1,606,375	\$1,606,375			
	Prog:Food Service		\$705,055	\$1,627,148	\$1,627,148			
204	364	Medical Services						
	510	Salaries and Wages	\$2,924,583	\$3,270,525	\$3,413,078	30.500	30.500	30.500
	520	Personnel Benefits	\$997,775	\$1,097,037	\$1,127,292			
	530	Supplies	\$345,301	\$117,188	\$117,188			
	540	Services	\$2,291,983	\$1,909,805	\$1,947,305			
	560	Capital Outlays	\$26,296	\$18,200	\$0			
	590	Interfund Payments For Ser	\$11,134	\$10,705	\$5,586			
	Prog:Medical Services		\$6,597,072	\$6,423,460	\$6,610,449	30.500	30.500	30.500
SubFund:General Fund			\$52,804,046	\$60,438,637	\$60,664,367	345.250	345.250	345.250
203	370	Commissary						
	510	Salaries and Wages	\$145,849	\$199,066	\$199,681	3.250	3.250	3.250
	520	Personnel Benefits	\$79,339	\$104,679	\$104,327			
	530	Supplies	\$16,874	\$80,384	\$80,384			
	540	Services	\$304,489	\$918,632	\$920,206			



# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

**Dept. 38 Sheriff's Corrections Bureau**

Object Class			21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
203	370	Commissary						
	590	Interfund Payments For Ser	\$72,663	\$97,193	\$88,788			
	Prog: Commissary		\$619,214	\$1,399,954	\$1,393,386	3.250	3.250	3.250
SubFund: Corrections Commissary			\$619,214	\$1,399,954	\$1,393,386	3.250	3.250	3.250
124	331	Detention						
	510	Salaries and Wages	\$891,780	\$1,140,206	\$1,151,285	11.500	11.500	11.500
	520	Personnel Benefits	\$345,393	\$431,740	\$437,409			
	540	Services	\$20,615	\$374,124	\$411,624			
	560	Capital Outlays	\$0	\$30,000	\$0			
	590	Interfund Payments For Ser	\$531,190	\$522,786	\$511,199			
	Prog: Detention		\$1,788,978	\$2,498,856	\$2,511,517	11.500	11.500	11.500
SubFund: 1/10% Sales Tax			\$1,788,978	\$2,498,856	\$2,511,517	11.500	11.500	11.500
Dept: Sheriff's Corrections Bureau			\$55,212,238	\$64,337,447	\$64,569,270	360.000	360.000	360.000

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 39 Emergency Management

Object Class		21 Actual	Expenditures 22 Adopted	23 Budget	2021	FTE's 2022	2023
<b>300</b>	<b>310 DEM Operations</b>						
	500 FundBal,Nonexp,TransOut	\$115,059	\$0	\$0			
	510 Salaries and Wages	\$555,385	\$762,865	\$863,544	6.334	7.185	8.120
	520 Personnel Benefits	\$175,352	\$278,635	\$312,175			
	530 Supplies	\$7,554	\$5,575	\$5,575			
	540 Services	\$34,939	\$49,010	\$49,010			
	560 Capital Outlays	\$0	\$0	\$40,000			
	590 Interfund Payments For Ser	\$215,889	\$226,610	\$248,066			
	<b>Prog:DEM Operations</b>	<b>\$1,104,178</b>	<b>\$1,322,695</b>	<b>\$1,518,370</b>	<b>6.334</b>	<b>7.185</b>	<b>8.120</b>
<b>SubFund:General Fund</b>		<b>\$1,104,178</b>	<b>\$1,322,695</b>	<b>\$1,518,370</b>	<b>6.334</b>	<b>7.185</b>	<b>8.120</b>
<b>124</b>	<b>311 DEM Planning Assistance</b>						
	510 Salaries and Wages	\$23,205	\$119,738	\$156,818	0.685	1.685	2.000
	520 Personnel Benefits	\$10,236	\$53,005	\$64,732			
	540 Services	\$0	\$4,530	\$4,530			
	590 Interfund Payments For Ser	\$11,688	\$10,046	\$45,700			
	<b>Prog:DEM Planning Assistance</b>	<b>\$45,129</b>	<b>\$187,319</b>	<b>\$271,780</b>	<b>0.685</b>	<b>1.685</b>	<b>2.000</b>
<b>SubFund:1/10% Sales Tax</b>		<b>\$45,129</b>	<b>\$187,319</b>	<b>\$271,780</b>	<b>0.685</b>	<b>1.685</b>	<b>2.000</b>
<b>300</b>	<b>310 DEM Operations</b>						
	510 Salaries and Wages	\$536,077	\$645,336	\$514,779	8.149	8.130	7.130
	520 Personnel Benefits	\$220,144	\$273,562	\$208,747			
	530 Supplies	\$133,150	\$275,378	(\$101,830)			
	540 Services	\$351,666	\$1,611,006	\$1,739,373			
	550 Intergovtl Svcs & Pmts	\$303,460	\$150,000	\$0			
	560 Capital Outlays	\$133,449	\$0	\$0			
	590 Interfund Payments For Ser	\$74,207	\$90,832	\$96,201			
	<b>Prog:DEM Operations</b>	<b>\$1,752,153</b>	<b>\$3,046,114</b>	<b>\$2,457,270</b>	<b>8.149</b>	<b>8.130</b>	<b>7.130</b>
<b>300</b>	<b>455 FEMA Public Assistance</b>						
	510 Salaries and Wages	\$466,649	\$0	\$0			
	520 Personnel Benefits	\$158,837	\$0	\$0			
	530 Supplies	\$695,893	\$0	\$0			
	540 Services	\$1,132,564	\$0	\$500,000			
	560 Capital Outlays	\$29,451	\$0	\$0			
	590 Interfund Payments For Ser	\$334	\$0	\$0			
	<b>Prog:FEMA Public Assistance</b>	<b>\$2,483,728</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>SubFund:Emergency Management</b>		<b>\$4,235,881</b>	<b>\$3,046,114</b>	<b>\$2,957,270</b>	<b>8.149</b>	<b>8.130</b>	<b>7.130</b>
<b>300</b>	<b>504 Public Health &amp; Medical Respon</b>						
	510 Salaries and Wages	\$0	\$0	\$72,968	0.000	0.000	1.000
	520 Personnel Benefits	\$0	\$0	\$31,744			
	530 Supplies	\$4,861	\$0	\$18,288			
	540 Services	\$13,962	\$10,000,000	\$500,000			
	560 Capital Outlays	\$8,730	\$0	\$0			

# Snohomish County 2023 Budget - Executive Recommended

## FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program

### Dept. 39 Emergency Management

Object Class			21 Actual	<u>Expenditures</u> 22 Adopted	23 Budget	2021	<u>FTE's</u> 2022	2023
<b>300</b>	<b>504</b>	<b>Public Health &amp; Medical Respon</b>						
		<b>Prog:Public Health &amp; Medical</b>	<b>\$27,553</b>	<b>\$10,000,000</b>	<b>\$623,000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
<b>SubFund:American Rescue Plan Act</b>			<b>\$27,553</b>	<b>\$10,000,000</b>	<b>\$623,000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
<b>655</b>	<b>287</b>	<b>Emergency Services Communicati</b>						
	510	Salaries and Wages	\$259,126	\$321,083	\$365,432	3.183	3.750	3.750
	520	Personnel Benefits	\$96,369	\$130,569	\$135,582			
	530	Supplies	\$15,625	\$19,000	\$27,000			
	540	Services	\$336,927	\$678,428	\$9,145,184			
	550	Intergovtl Svcs & Pmts	\$6,714,284	\$7,634,353	\$7,143,920			
	560	Capital Outlays	\$0	\$0	\$390,000			
	590	Interfund Payments For Ser	\$135,559	\$131,816	\$150,916			
		<b>Prog:Emergency Services Com</b>	<b>\$7,557,890</b>	<b>\$8,915,249</b>	<b>\$17,358,034</b>	<b>3.183</b>	<b>3.750</b>	<b>3.750</b>
<b>SubFund:Emerg Svcs Communicatio</b>			<b>\$7,557,890</b>	<b>\$8,915,249</b>	<b>\$17,358,034</b>	<b>3.183</b>	<b>3.750</b>	<b>3.750</b>
<b>Dept: Emergency Management</b>			<b>\$12,970,631</b>	<b>\$23,471,377</b>	<b>\$22,728,454</b>	<b>18.350</b>	<b>20.750</b>	<b>22.000</b>

**Snohomish County 2023 Budget - Executive Recommended**

**FTE & Expenditures by Object Class Summarized by Department, Sub-Fund and Program**

**GRAND TOTAL (ALL FUNDS): \$1,199,156,159   \$1,259,746,786   \$1,517,046,604                      2969.775   3118.575   3358.695**

Sep 23, 2022

**Snohomish County 2023 Budget - Executive Recommended**  
**Regular & Project FTE Summary**

			2021 Adopted	2022 Adopted	2023 Budget	Difference 2022/2023
<b>Fund Type: General Fund</b>						
002	01	Executive	13.350	13.350	16.600	3.250
002	02	Legislative	22.600	23.600	24.100	0.500
002	04	Human Services	27.750	30.750	30.500	-0.250
002	05	Planning	28.700	28.100	28.400	0.300
002	07	Office of Hearings Administration	4.250	4.250	4.250	0.000
002	09	Conservation & Natural Resources	60.175	62.275	64.975	2.700
002	10	Assessor	66.000	68.000	68.000	0.000
002	11	Auditor	43.750	43.750	43.750	0.000
002	12	Finance	32.250	36.250	37.500	1.250
002	13	Human Resources	18.500	21.900	22.900	1.000
002	16	Nondepartmental	1.500	1.500	1.500	0.000
002	22	Treasurer	32.000	31.000	32.000	1.000
002	24	District Court	83.500	89.500	91.500	2.000
002	30	Sheriff	317.250	331.750	330.750	-1.000
002	31	Prosecuting Attorney	120.000	131.000	133.000	2.000
002	32	Office of Public Defense	8.000	8.000	8.000	0.000
002	33	Medical Examiner	16.400	18.400	18.400	0.000
002	36	Superior Court	148.305	156.600	149.600	-7.000
002	37	Clerk	67.800	77.800	79.850	2.050
002	38	Sheriff's Corrections Bureau	345.250	345.250	345.250	0.000
002	39	Emergency Management	6.334	7.185	8.120	0.935
<b>Fund Type: General Fund</b>			<b>1463.664</b>	<b>1530.210</b>	<b>1538.945</b>	<b>8.735</b>

**Fund Type: Other Funds**

100	01	Executive	0.000	1.000	1.100	0.100
116	01	Executive	0.000	5.000	3.450	-1.550
130	01	Executive	3.250	10.250	10.450	0.200
506	01	Executive	0.400	0.400	0.400	0.000
506	02	Legislative	0.400	0.400	0.400	0.000
124	04	Human Services	214.800	247.000	254.500	7.500
130	04	Human Services	0.000	10.000	21.500	11.500
190	05	Planning	1.000	1.000	1.000	0.000
193	05	Planning	105.300	104.900	104.600	-0.300
102	06	Public Works	397.000	402.000	410.000	8.000
402	06	Public Works	142.000	157.000	160.000	3.000
415	06	Public Works	95.000	0.000	0.000	0.000
100	09	Conservation & Natural Resources	2.350	1.100	1.000	-0.100
116	09	Conservation & Natural Resources	5.850	0.000	0.000	0.000
130	09	Conservation & Natural Resources	0.000	9.000	12.000	3.000
185	09	Conservation & Natural Resources	6.500	6.500	7.500	1.000
197	09	Conservation & Natural Resources	1.300	1.300	1.300	0.000
309	09	Conservation & Natural Resources	11.950	12.350	12.450	0.100
415	09	Conservation & Natural Resources	0.000	100.600	112.900	12.300
511	09	Conservation & Natural Resources	0.000	2.000	0.000	-2.000
186	11	Auditor	2.250	2.250	2.250	0.000
506	12	Finance	12.450	12.450	13.450	1.000
508	12	Finance	3.300	3.300	3.300	0.000
506	13	Human Resources	0.500	0.500	0.500	0.000

**Snohomish County 2023 Budget - Executive Recommended**  
**Regular & Project FTE Summary**

**2021**      **2022**      **2023**      **Difference**  
**Adopted**   **Adopted**   **Budget**   **2022/2023**

**Fund Type: Other Funds**

508	13	Human Resources	3.000	4.100	5.100	1.000
512	13	Human Resources	2.000	2.500	2.500	0.000
505	14	Information Technology	89.000	89.000	87.500	-1.500
125	15	Health Department	0.000	0.000	176.370	176.370
100	16	Nondepartmental	2.000	0.000	0.000	0.000
505	16	Nondepartmental	0.000	0.000	8.000	8.000
512	16	Nondepartmental	3.000	3.000	0.000	-3.000
130	18	Facilities Management	6.900	0.000	0.000	0.000
300	18	Facilities Management	1.000	0.000	0.000	0.000
311	18	Facilities Management	0.000	1.000	1.000	0.000
502	18	Facilities Management	50.000	50.000	51.000	1.000
511	18	Facilities Management	44.900	44.000	44.000	0.000
410	21	Airport	82.000	88.500	92.000	3.500
124	24	District Court	2.000	2.000	2.000	0.000
100	30	Sheriff	2.000	2.000	2.000	0.000
130	30	Sheriff	6.750	5.750	5.750	0.000
165	30	Sheriff	65.750	64.750	65.750	1.000
513	30	Sheriff	11.000	12.000	12.000	0.000
118	31	Prosecuting Attorney	8.500	9.500	9.500	0.000
124	31	Prosecuting Attorney	9.000	7.000	7.000	0.000
130	31	Prosecuting Attorney	36.000	36.000	36.000	0.000
506	31	Prosecuting Attorney	18.000	18.000	19.000	1.000
124	33	Medical Examiner	1.100	1.100	1.100	0.000
124	36	Superior Court	8.000	8.000	8.000	0.000
130	36	Superior Court	16.195	15.900	15.900	0.000
124	37	Clerk	5.650	5.650	5.600	-0.050
108	38	Sheriff's Corrections Bureau	3.250	3.250	3.250	0.000
124	38	Sheriff's Corrections Bureau	11.500	11.500	11.500	0.000
124	39	Emergency Management	0.685	1.685	2.000	0.315
130	39	Emergency Management	8.149	8.130	8.130	0.000
156	39	Emergency Management	3.183	3.750	3.750	0.000

**Fund Type: Other Funds**                      **1506.112**      **1588.365**      **1819.750**      **231.385**

**Grand Total**                                      **2969.775**      **3118.575**      **3358.695**      **240.120**

Vacant positions as of 9/1/2022

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
<b>General Fund</b>						
002	Executive	01	EXEMPT-PRSM	EXE4076R	EXECUTIVE DIRECTOR	1.00
002	Council	02	ELECTED-OFC	COU7624R	COUNTY COUNCILMEMBER	1.00
002	Council	02	EXEMPT-PRSM	COU7675R	LEGISLATIVE AIDE	1.00
002	Council	02	EXEMPT-PRSM	COU7650R	LEGISLATIVE ANALYST	1.00
002	Human Services	04	AFSCME-HSV	HSV4082R	CONTRACT COORDINATOR I-HUMAN SERVICES	1.00
002	Human Services	04	AFSCME-HSV	HSV8043R	GRANT ACCOUNTANT	1.00
002	Planning	05	PRSNL-RULES	PDS4081R	ADMINISTRATIVE ASSISTANT-PDS DIVISION MANAGER	1.00
002	Office of Hearings	07	PRSNL-RULES	OHA6120R	ADMINISTRATIVE HEARINGS CLERK	1.00
002	DCNR	09	AFSCME-PRK	CNR6354R	ACCOUNTING TECHNICIAN II	0.75
002	DCNR	09	PRSNL-RULES	CNR0901R	COMMUNICATIONS SPECIALIST III	0.30
002	DCNR	09	EXEMPT-PRSM	CNR7108R	DIVISION MANAGER - PARKS RECREATION AND TOURISM	0.80
002	DCNR	09	EXEMPT-PRSM	CNR7145R	DIVISION MANAGER - PARKS RECREATION AND TOURISM	0.80
002	DCNR	09	AFSCME-PRK	CNR7201R	FACILITY MAINTENANCE WORKER II-PRK	1.00
002	DCNR	09	AFSCME-PRK	CNR7267R	FACILITY MAINTENANCE WORKER II-PRK	1.00
002	DCNR	09	AFSCME-PRK	CNR7134R	PARK RANGER	1.00
002	DCNR	09	AFSCME-PRK	CNR7281P	PARK RANGER	1.00
002	DCNR	09	AFSCME-PRK	CNR7220R	PARK RANGER SENIOR	1.00
002	Assessor	10	AFSCME-ASR	ASR1305P	ASSESSMENT TECHNICIAN I	1.00
002	Assessor	10	AFSCME-ASR	ASR1385R	RESIDENTIAL APPRAISER	1.00
002	Assessor	10	AFSCME-ASR	ASR1430R	RESIDENTIAL APPRAISER II	1.00
002	Assessor	10	AFSCME-ASR	ASR1683R	RESIDENTIAL APPRAISER SENIOR	1.00
002	Auditor	11	AFSCME-ANM	AUD1111R	ANIMAL CONTROL OFFICER-SENIOR	1.00
002	Auditor	11	AFSCME-AUD	AUD1911R	ANIMAL SERVICES COORDINATOR	1.00
002	Auditor	11	AFSCME-AUD	AUD1702R	ELECTION AND VOTER REGISTR EXAMINER II	1.00
002	Auditor	11	AFSCME-AUD	AUD5891R	ELECTIONS AND VOTER OUTREACH SPECIALIST	1.00
002	Auditor	11	AFSCME-AUD	AUD1641R	LEGAL DOCUMENT RECORDING EXAMINER II	1.00
002	Auditor	11	PRSNL-RULES	AUD5860R	PROJECT COORDINATOR	1.00
002	Finance	12	AFSCME-FIN	FIN1402P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	1.00
002	Finance	12	AFSCME-FIN	FIN1403P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	1.00
002	Human Resources	13	PRSNL-RULES	HRS5650R	HUMAN RESOURCES ASSISTANT	1.00
002	Human Resources	13	PRSNL-RULES	HRS7503R	HUMAN RESOURCES BUSINESS PARTNER	1.00
002	Human Resources	13	PRSNL-RULES	HRS7504R	HUMAN RESOURCES BUSINESS PARTNER	1.00
002	Human Resources	13	PRSNL-RULES	HRS7508R	HUMAN RESOURCES BUSINESS PARTNER	1.00
002	Human Resources	13	PRSNL-RULES	HRS7532R	HUMAN RESOURCES CONSULTANT	0.50
002	Human Resources	13	EXEMPT-PRSM	HRS7543R	HUMAN RESOURCES OPERATIONS MANAGER	1.00
002	Treasurer	22	AFSCME-TRS	TRS5300R	ADMINISTRATIVE COORDINATOR SENIOR	1.00
002	District Court	24	DCT	DCT1303P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT1304P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT1305P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT1306P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT3120R	LEGAL PROCESS ASSISTANT II-DCT	1.00
002	District Court	24	DCT	DCT3147R	LEGAL PROCESS ASSISTANT II-DCT	1.00
002	District Court	24	DCT	DCT3148R	LEGAL PROCESS ASSISTANT II-DCT	1.00

**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
002	District Court	24	DCT	DCT3160R	LEGAL PROCESS ASSISTANT II-DCT	1.00
002	District Court	24	DCT	DCT3290R	LEGAL PROCESS ASSISTANT II-DCT	1.00
002	District Court	24	DCT	DCT3130R	LEGAL PROCESS ASSISTANT III	1.00
002	District Court	24	DCT	DCT1307P	THERAPEUTIC COURT CASE MANAGER	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5524R	ACCOUNTING TECHNICIAN II (CS)	1.00
002	Sheriff	30	PRSNL-RULES	SHR5076R	CRIME PREVENTION OFFICER	1.00
002	Sheriff	30	PRSNL-RULES	SHR5077R	CRIME PREVENTION OFFICER	1.00
002	Sheriff	30	PRSNL-RULES	SHR5078R	CRIME PREVENTION OFFICER	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4110R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4111R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4112R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4113R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4114R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4115R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4172R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4176R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4334R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4701R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4742R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4785R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4844R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4874R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4930R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4949R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4963R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4997R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR5527R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR5540R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR5570R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6157R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6159R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6710R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6711R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6715R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR4802R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR4829R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR4877R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5045R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5055R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5542R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR6781R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5053R	LAW ENFORCEMENT TECHNICIAN LEAD	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5059R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5073R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	1.00



**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
002	Sheriff	30	SHR-LE-SUPP	SHR5074R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5075P	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4880R	SERGEANT	1.00
002	Sheriff	30	PRSNL-RULES	SHR4446R	SHERIFF CADET	0.50
002	Sheriff	30	PRSNL-RULES	SHR4449R	SHERIFF CADET	0.50
002	Sheriff	30	SHR-LE-SUPP	SHR5122R	TECHNOLOGY SUPPORT SPECIALIST-SHR	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5123P	TECHNOLOGY SUPPORT SPECIALIST-SHR	1.00
002	Prosecuting Attorr	31	PRSNL-RULES	PRA4681R	ADMINISTRATIVE ANALYST	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA3121P	LAW OFFICE ASSISTANT	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA4351R	LAW OFFICE ASSISTANT	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA4721R	LAW OFFICE ASSISTANT	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA4544R	LEGAL ASSISTANT	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA3120P	LEGAL SECRETARY	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA4558R	LEGAL SECRETARY	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA4602R	LEGAL SECRETARY	1.00
002	Prosecuting Attorr	31	AFSCME-PRA	PRA4536R	LEGAL SECRETARY LEAD	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA3123P	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA4492R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA4516R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA3113P	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA3445R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA4503R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA4505R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	1.00
002	Prosecuting Attorr	31	PRA-CRIM	PRA4615R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	1.00
002	Medical Examiner	33	EXEMPT-PRSM	MED2472R	MEDICAL EXAMINER ASSOCIATE	1.00
002	Medical Examiner	33	EXEMPT-PRSM	MED2473R	MEDICAL EXAMINER ASSOCIATE	0.40
002	Superior Court	36	JUV-FAM-CT	SUP3916R	COOK	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3918R	COOK	1.00
002	Superior Court	36	EXEMPT-PRSM	SUP5144R	COURT REPORTER	1.00
002	Superior Court	36	EXEMPT-PRSM	SUP5147R	COURT REPORTER	1.00
002	Superior Court	36	EXEMPT-PRSM	SUP5145R	COURT REPORTER LEAD	1.00
002	Superior Court	36	PRSNL-RULES	SUP5176R	JUDICIAL COORDINATOR	1.00
002	Superior Court	36	PRSNL-RULES	SUP5180R	JUDICIAL COORDINATOR	1.00
002	Superior Court	36	PRSNL-RULES	SUP5306P	JURY GUIDE ASSISTANT	1.00
002	Superior Court	36	PRSNL-RULES	SUP5307P	JURY GUIDE ASSISTANT	1.00
002	Superior Court	36	PRSNL-RULES	SUP5308P	JURY GUIDE ASSISTANT	1.00
002	Superior Court	36	PRSNL-RULES	SUP5309P	JURY GUIDE ASSISTANT	1.00
002	Superior Court	36	PRSNL-RULES	SUP5310P	JURY GUIDE ASSISTANT	1.00
002	Superior Court	36	PRSNL-RULES	SUP5311P	JURY GUIDE ASSISTANT	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3968R	JUVENILE DETENTION OFFICER	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3997R	JUVENILE DETENTION OFFICER	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3686R	OFFICE ASSISTANT II	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3580R	PROBATION COUNSELOR-JUVENILE COURT	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3610R	PROBATION COUNSELOR-JUVENILE COURT	1.00

**Vacant positions as of 9/1/2022**

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
002	Superior Court	36	JUV-FAM-CT	SUP3813R	PROBATION COUNSELOR-JUVENILE COURT	1.00
002	Superior Court	36	EXEMPT-PRSN	SUP3921R	SUPERIOR COURT COMMISSIONER	1.00
002	Clerk	37	CLK-ASSOC	CLK2085R	JUDICIAL ACCOUNTING ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2111R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2126R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2193R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3705P	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3706P	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3707P	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK6574R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2082R	JUDICIAL OPERATIONS ASSISTANT SUPERVISOR	1.00
002	Clerk	37	CLK-ASSOC	CLK2108R	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2123R	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3702P	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3703P	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3704P	JUDICIAL PROCESS ASSISTANT	1.00
002	Corrections	38	PRSNL-RULES	COR5109R	ADVANCED REGISTERED NURSE PRACTITIONER ADULT IV	1.00
002	Corrections	38	COR-SUPP	COR5266R	BOOKING ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR8866R	BOOKING ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR8875R	BOOKING ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR8944R	BOOKING SUPPORT OFFICER LEAD	1.00
002	Corrections	38	COR-SUPP	COR8878R	CORRECTIONS ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR9223R	CORRECTIONS ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR9289R	CORRECTIONS ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR5252R	CORRECTIONS CLASSIFICATION SPECIALIST	1.00
002	Corrections	38	COR-SUPP	COR5253R	CORRECTIONS CLASSIFICATION SPECIALIST	1.00
002	Corrections	38	COR-SUPP	COR5256R	CORRECTIONS CLASSIFICATION SPECIALIST	1.00
002	Corrections	38	COR-SUPP	COR5257R	CORRECTIONS CLASSIFICATION SPECIALIST	1.00
002	Corrections	38	COR-GUILD	COR2544R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5027R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5035R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5043R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5094R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5095R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5128R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5162R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5214R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5217R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5244R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5287R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5294R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6033R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6037R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6040R	CORRECTIONS DEPUTY	1.00

**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
002	Corrections	38	COR-GUILD	COR7300R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7303R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7306R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7319R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8827R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8836R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8837R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8838R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8844R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8847R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8852R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8855R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8859R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8900R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8903R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8945R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8948R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8954R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9245R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9256R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9257R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9291R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9504R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9505R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9827R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9828R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-SUPP	COR6181R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEA	1.00
002	Corrections	38	COR-SUPP	COR6180R	MENTAL HEALTH PROFFESIONAL CORRECTIONS 763 TEA	1.00
002	Corrections	38	COR-SUPP	COR5005R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR5008R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR5230R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR5251R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR8818R	TECHNOLOGY SUPPORT SPECIALIST	1.00
002	Dept. Of Emergency	39	EXEMPT-PRSN	DEM7556R	EMERGENCY MANAGEMENT DEPUTY DIRECTOR	1.00
002	Dept. Of Emergency	39	PRSNL-RULES	DEM7555R	EMERGENCY MANAGEMENT PROGRAM ANALYST	1.00
002	Dept. Of Emergency	39	PRSNL-RULES	DEM7567R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	0.50
002	Dept. Of Emergency	39	PRSNL-RULES	DEM7557R	FISCAL SUPERVISOR	1.00
					General Fund Total FTEs	<b>208.05</b>
<b>Non-General Fund</b>						
100/116	Executive	01	PRSNL-RULES	EXE1270R	TOURISM PROMOTION AREA COORDINATOR	1.00
116	Executive	01	PRSNL-RULES	EXE7465R	PUBLIC INVOLVEMENT ASSOCIATE	1.00
124	Human Services	04	AFSCME-HSV	HSV3460R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV3470R	MENTAL HEALTH COMMUNITY SUPPORT SPECIALIST	1.00

**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
124	Human Services	04	AFSCME-HSV	HSV3908G	DATA AND PROGRAM ANALYST LEAD-HMIS	1.00
124	Human Services	04	AFSCME-HSV	HSV4033R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV5700R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5701R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5913R	ENERGY & WEATHER ASSISTANT II	1.00
124	Human Services	04	AFSCME-HSV	HSV5920R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5921R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5922R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5923R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5927R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5932R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV5946R	DESIGNATED CRISIS RESPONDER LEAD	1.00
124	Human Services	04	AFSCME-HSV	HSV5958R	FINANCIAL COMPLIANCE OFFICER I	1.00
124	Human Services	04	AFSCME-HSV	HSV5966R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5997R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV6083R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV6095R	OFFICE ASSISTANT II	1.00
124	Human Services	04	AFSCME-HSV	HSV7930R	HUMAN SERVICES ITEIP PROGRAM MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV7943P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7944P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7945P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7946P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7947P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7948P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7949P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7950P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7951P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV7952P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV8037R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	HSV-SUPV	HSV8062R	HUMAN SERVICES SPECIALIST III	1.00
124	Human Services	04	AFSCME-HSV	HSV8063R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV8069R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8070R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8075R	REGISTERED NURSE-HUMAN SERVICES	1.00
124	Human Services	04	AFSCME-HSV	HSV8078R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8087R	ACCOUNTING TECHNICIAN II	0.50
124	Human Services	04	AFSCME-HSV	HSV9224R	SOCIAL SERVICES WORKER	1.00
124	Human Services	04	AFSCME-HSV	HSV9367R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV9369R	HUMAN SERVICES SPECIALIST I	1.00
124	Human Services	04	AFSCME-HSV	HSV9376R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV9378R	HUMAN SERVICES SPECIALIST II	1.00
130	Human Services	04	AFSCME-HSV	HSV9547P	COMMUNITY SERVICES COUNSELOR	1.00
130	Human Services	04	AFSCME-HSV	HSV9551P	COMMUNITY SERVICES COUNSELOR	1.00
130	Human Services	04	AFSCME-HSV	HSV9554P	HUMAN SERVICES SPECIALIST I	1.00

**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
124	Human Services	04	AFSCME-HSV	HSV5967R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV8028R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8029R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8030R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8099R	CONTRACT COORDINATOR II-HUMAN SERVICES	1.00
193	Planning	05	EXEMPT-PRSM	PDS1073R	OPERATIONAL IMPROVEMENT PROGRAM MANAGER	1.00
193	Planning	05	AFSCME-PDS	PDS1904R	ENGINEER III	1.00
193	Planning	05	AFSCME-PDS	PDS1907R	PLANS EXAMINER COMMERCIAL	1.00
193	Planning	05	AFSCME-PDS	PDS1919R	INSPECTOR BUILDING	1.00
193	Planning	05	AFSCME-PDS	PDS1987R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL	1.00
193	Planning	05	AFSCME-PDS	PDS2183R	ZONING SPECIALIST	1.00
193	Planning	05	AFSCME-PDS	PDS3424R	PLANNER SENIOR	1.00
193	Planning	05	AFSCME-PDS	PDS4112R	PLANNER SENIOR	1.00
193	Planning	05	AFSCME-PDS	PDS4155R	PERMIT TECHNICIAN SENIOR	1.00
193	Planning	05	EXEMPT-PRSM	PDS4248R	SNOHOMISH COUNTY TOMORROW (SCT) MANAGER	1.00
193	Planning	05	AFSCME-PDS	PDS5404R	PLANS EXAMINER	1.00
193	Planning	05	AFSCME-PDS	PDS5423R	BUSINESS APPLICATION PROGRAMMER ANALYST	1.00
193	Planning	05	AFSCME-PDS	PDS5424R	ENGINEER IV	1.00
193	Planning	05	AFSCME-PDS	PDS8323R	ENGINEER III	1.00
102	Public Works	06	AFSCME-RD-M	PWK1646R	TECHNOLOGY SUPPORT SPECIALIST	1.00
102	Public Works	06	AFSCME-ENG	PWK4051R	CONTRACT SPECIALIST-PWK	1.00
102	Public Works	06	AFSCME-ENG	PWK7710R	TRANSPORTATION SPECIALIST	1.00
102	Public Works	06	AFSCME-RD-M	PWK8100R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8110R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8111R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-M	PWK8112R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-M	PWK8113R	ROAD MAINTENANCE WORKER III	1.00
102	Public Works	06	AFSCME-RD-M	PWK8120R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8150R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8166R	ROAD MAINTENANCE WORKER II	1.00
102	Public Works	06	AFSCME-RD-M	PWK8167R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8237R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8246R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-M	PWK8272R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8280R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8285R	ROAD MAINTENANCE WORKER III	1.00
102	Public Works	06	AFSCME-RD-M	PWK8297R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8298R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	PRSNL-RULES	PWK8310R	PUBLIC WORKS SUPERVISOR III	1.00
102	Public Works	06	AFSCME-ENG	PWK8341R	GEOLOGIST III	1.00
102	Public Works	06	AFSCME-ENG	PWK8351R	SECRETARY	1.00
102	Public Works	06	AFSCME-ENG	PWK8353R	PLANNER SENIOR-PWK	1.00
102	Public Works	06	AFSCME-ENG	PWK8355R	PLANNER SENIOR-PWK	1.00
102	Public Works	06	AFSCME-ENG	PWK8357R	REAL PROPERTY SPECIALIST II	1.00



**Vacant positions as of 9/1/2022**

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
102	Public Works	06	AFSCME-ENG	PWK8369R	REAL PROPERTY COORDINATOR SENIOR	1.00
102	Public Works	06	AFSCME-ENG	PWK8379R	PLANNER SENIOR-PWK	1.00
102	Public Works	06	AFSCME-ENG	PWK8384R	ENGINEER III	1.00
102	Public Works	06	PRSNL-RULES	PWK8422R	RECRUITMENT COORDINATOR	1.00
102	Public Works	06	AFSCME-ENG	PWK8439R	ENGINEER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8447R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8453R	OFFICE ASSISTANT I - SE	0.50
102	Public Works	06	PWK-SUPV	PWK8465R	ROAD MAINTENANCE SUPERVISOR	1.00
102	Public Works	06	AFSCME-RD-M	PWK8496R	NOXIOUS WEED INSPECTOR CONTROL TECHNICIAN	1.00
102	Public Works	06	AFSCME-ENG	PWK8542R	ENGINEERING TECHNICIAN SENIOR	1.00
102	Public Works	06	PRSNL-RULES	PWK8556R	PUBLIC WORKS SUPERVISOR I	1.00
102	Public Works	06	PRSNL-RULES	PWK8578R	HUMAN RESOURCES SPECIALIST	1.00
102	Public Works	06	AFSCME-ENG	PWK8596R	ENGINEERING TECHNICIAN V-SURVEY	1.00
102	Public Works	06	AFSCME-RD-M	PWK8605R	ACCOUNTING TECHNICIAN II	1.00
102	Public Works	06	AFSCME-ENG	PWK8611R	RIGHT OF WAY INVESTIGATOR II	1.00
102	Public Works	06	AFSCME-ENG	PWK8617R	TRANSPORTATION SPECIALIST	1.00
102	Public Works	06	AFSCME-ENG	PWK8631R	SURVEY SPECIALIST SENIOR	1.00
102	Public Works	06	AFSCME-ENG	PWK8639R	ENGINEERING TECHNICIAN V - TECHNICAL RESOURCES	1.00
102	Public Works	06	AFSCME-ENG	PWK8716R	ENGINEERING TECHNICIAN V-MATERIALS	1.00
102	Public Works	06	AFSCME-ENG	PWK8717R	ENGINEERING TECHNICIAN V-DESIGN	1.00
102	Public Works	06	PRSNL-RULES	PWK8724R	PUBLIC WORKS SUPERVISOR III	1.00
102	Public Works	06	AFSCME-RD-M	PWK8742R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-ENG	PWK8749R	ENGINEER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8751R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-M	PWK8752R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	PWK-SUPV	PWK8755R	ROAD MAINTENANCE SUPERVISOR	1.00
102	Public Works	06	AFSCME-ENG	PWK8772R	REAL PROPERTY SPECIALIST II	1.00
102	Public Works	06	AFSCME-RD-M	PWK8788R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-M	PWK8792R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-ENG	PWK8924R	ACCOUNTING TECHNICIAN II	1.00
102	Public Works	06	AFSCME-ENG	PWK8925R	ENGINEERING TECHNICIAN V-SURVEY	1.00
102	Public Works	06	AFSCME-ENG	PWK8933R	GIS ANALYST	1.00
102	Public Works	06	AFSCME-ENG	PWK9610R	TRANSPORTATION PLANNING COORDINATOR	1.00
402	Public Works	06	AFSCME-SOLI	PWK4766R	SAFETY AND TRAINING ADMINISTRATOR	1.00
402	Public Works	06	AFSCME-SOLI	PWK4774R	TRANSFER STATION OPERATOR	1.00
402	Public Works	06	PRSNL-RULES	PWK8266R	SOLID WASTE OPERATIONS MANAGER (113P)	1.00
402	Public Works	06	AFSCME-SOLI	PWK8405R	SITE ATTENDANT III	1.00
402	Public Works	06	AFSCME-SOLI	PWK8454R	HEAVY TRUCK DRIVER-TRAILER	1.00
402	Public Works	06	AFSCME-SOLI	PWK8461R	SOLID WASTE MAINTENANCE TECHNICIAN 2 - HOURLY	1.00
402	Public Works	06	PWK-SUPV	PWK8910R	PUBLIC WORKS SUPERVISOR III	1.00
402	Public Works	06	AFSCME-SOLI	PWK9213R	SITE ATTENDANT III	1.00
402	Public Works	06	AFSCME-SOLI	PWK9326R	SITE ATTENDANT I	1.00
402	Public Works	06	AFSCME-SOLI	PWK9329R	SOLID WASTE LABORER II	1.00
402	Public Works	06	AFSCME-SOLI	PWK9348R	SOLID WASTE LABORER II	1.00

**Vacant positions as of 9/1/2022**

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
402	Public Works	06	PWK-SUPV	PWK9379R	SOLID WASTE OPERATIONS SUPERVISOR	1.00
402	Public Works	06	AFSCME-SOLI	PWK9381R	SOLID WASTE LABORER II	1.00
402	Public Works	06	AFSCME-SOLI	PWK9383R	SITE ATTENDANT II	1.00
402	Public Works	06	AFSCME-SOLI	PWK9394R	SITE ATTENDANT II	1.00
402	Public Works	06	AFSCME-SOLI	PWK9401R	HEAVY TRUCK DRIVER-TRAILER	1.00
402	Public Works	06	AFSCME-SOLI	PWK9414R	SOLID WASTE LABORER II	1.00
402	Public Works	06	AFSCME-SOLI	PWK9415R	SCADA SYSTEMS ADMINISTRATOR	1.00
402	Public Works	06	AFSCME-SOLI	PWK9437R	ENVIRONMENTAL SPECIALIST SENIOR	1.00
402	Public Works	06	AFSCME-SOLI	PWK9440R	SOLID WASTE LABORER II	1.00
130	DCNR	09	AFSCME-SWM	CNR0903P	ADMINISTRATIVE COORDINATOR	1.00
130	DCNR	09	AFSCME-SWM	CNR8086R	ACCOUNTANT I	1.00
130	DCNR	09	AFSCME-SWM	CNR8089R	ENERGY CONSERVATION & REPAIR ANALYST	1.00
130	DCNR	09	AFSCME-SWM	CNR8090R	ENERGY & WEATHER ASSISTANT II	1.00
185	DCNR	09	AFSCME-PRK	CNR7227R	PARK RANGER	1.00
197	DCNR	09	AFSCME-PRK	CNR7117R	OFFICE ASSISTANT II	1.00
309	DCNR	09	PRSNL-RULES	CNR0901R	COMMUNICATIONS SPECIALIST III	0.20
309	DCNR	09	PRSNL-RULES	CNR4196R	PARKS ENGINEER III	1.00
309	DCNR	09	EXEMPT-PRSM	CNR7108R	DIVISION MANAGER - PARKS RECREATION AND TOURISM	0.20
309	DCNR	09	EXEMPT-PRSM	CNR7145R	DIVISION MANAGER - PARKS RECREATION AND TOURISM	0.20
415	DCNR	09	PRSNL-RULES	CNR0901R	COMMUNICATIONS SPECIALIST III	0.50
415	DCNR	09	AFSCME-SWM	CNR4041R	ENGINEERING TECHNICIAN V-DESIGN	1.00
415	DCNR	09	AFSCME-SWM	CNR4058R	ENGINEER III	1.00
415	DCNR	09	AFSCME-SWM	CNR4059R	ENGINEER III	1.00
415	DCNR	09	AFSCME-SWM	CNR4199R	PLANNER-PWK	1.00
415	DCNR	09	AFSCME-SWM	CNR4640R	ENGINEERING TECHNICIAN IV-DRAINAGE	1.00
415	DCNR	09	AFSCME-SWM	CNR6341R	OFFICE ASSISTANT II	1.00
415	DCNR	09	AFSCME-PRK	CNR6354R	ACCOUNTING TECHNICIAN II	0.25
415	DCNR	09	AFSCME-SWM	CNR8385R	PLANNER SENIOR II -SURFACE WATER MANAGEMENT	1.00
415	DCNR	09	AFSCME-SWM	CNR8539R	ENGINEER III	1.00
415	DCNR	09	AFSCME-SWM	CNR8570R	ENGINEERING TECHNICIAN SENIOR	1.00
415	DCNR	09	AFSCME-SWM	CNR8650R	ENGINEER III	1.00
415	DCNR	09	AFSCME-SWM	CNR8651R	ENGINEER III	1.00
511	DCNR	09	AFSCME-SWM	CNR7434R	PLANNER SENIOR II	1.00
506	Finance	12	AFSCME-FIN	FIN1403R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST	1.00
506	Human Resources	13	PRSNL-RULES	HRS7532R	HUMAN RESOURCES CONSULTANT	0.50
512	Human Resources	13	PRSNL-RULES	HRS7520R	HUMAN RESOURCES BUSINESS PARTNER	1.00
505	Information Service	14	AFSCME-INF	INF6607R	ACCOUNTING TECHNICIAN II	1.00
505	Information Service	14	AFSCME-INF	INF6642R	SYSTEMS ENGINEER 4 - DIS	1.00
505	Information Service	14	AFSCME-INF	INF6713R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	1.00
505	Information Service	14	AFSCME-INF	INF7415R	IMAGING SERVICES PROCESS COORD	1.00
505	Information Service	14	AFSCME-INF	INF9463R	BUSINESS APPLICATIONS ANALYST 5 - DIS	1.00
505	Information Service	14	PRSNL-RULES	INF9769R	RECORDS MANAGEMENT SUPERVISOR	1.00
502	Facilities	18	AFSCME-FLEE	FAC9461R	EQUIPMENT MECHANIC-DIESEL	1.00
502	Facilities	18	AFSCME-FLEE	FAC9483R	EQUIPMENT MECHANIC-DIESEL	1.00

**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
502	Facilities	18	AFSCME-FLEE	FAC9485R	EQUIPMENT MECHANIC-DIESEL	1.00
502	Facilities	18	AFSCME-FLEE	FAC9490R	EQUIPMENT SERVICE TECHNICIAN	1.00
502	Facilities	18	AFSCME-FLEE	FAC9496R	EQUIPMENT MECHANIC-AUTO	1.00
502	Facilities	18	AFSCME-FLEE	FAC9520R	SIGN SHOP SPECIALIST	1.00
511	Facilities	18	PRSNL-RULES	FAC2570R	FACILITY MAINTENANCE SUPERVISOR II	1.00
511	Facilities	18	AFSCME-FAC	FAC2627R	FACILITIES TECHNICIAN II	1.00
511	Facilities	18	AFSCME-FAC	FAC2628R	FACILITIES OPERATIONS PLANNER	1.00
511	Facilities	18	AFSCME-FAC	FAC2629R	FACILITIES TECHNICIAN III	1.00
511	Facilities	18	AFSCME-FAC	FAC2631R	FACILITIES TECHNICIAN II	1.00
511	Facilities	18	AFSCME-FAC	FAC2744R	FACILITIES CAPITAL PROJECT SPECIALIST	1.00
511	Facilities	18	COR-SUPP	FAC5412R	FACILITIES TECHNICIAN III-DETENTION	1.00
511	Facilities	18	AFSCME-FAC	FAC6140R	OFFICE ASSISTANT II	1.00
410	Airport	21	AFSCME-AIR-	AIR1831R	AIRPORT MAINTENANCE TECHNICIAN II	1.00
410	Airport	21	PRSNL-RULES	AIR1835R	AIRPORT CREDENTIALING COORDINATOR	1.00
410	Airport	21	PRSNL-RULES	AIR6355R	AIRPORT OPERATIONS SPECIALIST	1.00
410	Airport	21	PRSNL-RULES	AIR6364R	ACCOUNTANT II	1.00
410	Airport	21	PRSNL-RULES	AIR6369R	AIRPORT OPERATIONS SPECIALIST	1.00
410	Airport	21	PRSNL-RULES	AIR6372R	AIRPORT OPERATIONS SPECIALIST	1.00
410	Airport	21	AIR-FIRE	AIR6376R	FIRE FIGHTER	1.00
410	Airport	21	AFSCME-AIR-	AIR6459R	ELECTRICIAN-AIR	1.00
410	Airport	21	AFSCME-AIR-	AIR6462R	AIRPORT MAINTENANCE TECHNICIAN III	1.00
410	Airport	21	PRSNL-RULES	AIR7734R	RECORDS TECHNICIAN	1.00
124	District Court	24	DCT	DCT1384R	LEGAL PROCESS ASSISTANT II-DCT	1.00
130	Sheriff	30	SHR-DEP-SGT	SHR4801R	SERGEANT	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4263R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4315R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4757R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4857R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4952R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4990R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5546R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5551R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5555R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5560R	DEPUTY SHERIFF (CS)	1.00
513	Sheriff	30	AFSCME-SEC-	SHR2541R	MARSHAL	1.00
513	Sheriff	30	AFSCME-SEC-	SHR4305R	MARSHAL	1.00
513	Sheriff	30	AFSCME-SEC-	SHR5526R	MARSHAL	1.00
118	Prosecuting Attorr	31	AFSCME-PRA	PRA6770R	VICTIM/WITNESS ADVOCATE	1.00
118	Prosecuting Attorr	31	AFSCME-PRA	PRA6783R	VICTIM/WITNESS ADVOCATE	1.00
130	Prosecuting Attorr	31	AFSCME-PRA	PRA4533R	LEGAL ASSISTANT	1.00
130	Prosecuting Attorr	31	AFSCME-PRA	PRA4543R	JUDICIAL PROCESS ASSISTANT II - PA	1.00
130	Prosecuting Attorr	31	AFSCME-PRA	PRA4547R	LAW OFFICE ASSISTANT	1.00
130	Prosecuting Attorr	31	AFSCME-PRA	PRA4549R	LAW OFFICE ASSISTANT	1.00
130	Prosecuting Attorr	31	AFSCME-PRA	PRA4648R	LAW OFFICE ASSISTANT	1.00



**Vacant positions as of 9/1/2022**

<b>Budget Fund</b>	<b>DEPT NAME</b>	<b>Dept</b>	<b>UNIT CODE1</b>	<b>POSITION CODE</b>	<b>POSITION TITLE</b>	<b>FTE</b>
130	Prosecuting Attorrr	31	AFSCME-PRA	PRA4670R	SEMS AND WAPA ADMINISTRATOR	1.00
130	Prosecuting Attorrr	31	AFSCME-PRA	PRA4676R	JUDICIAL TECHNICIAN	1.00
506	Prosecuting Attorrr	31	EXEMPT-PRSM	PRA4441R	PROSECUTING ATTORNEY CIVIL DEPUTY III	1.00
124	Medical Examiner	33	EXEMPT-PRSM	MED2473R	MEDICAL EXAMINER ASSOCIATE	0.60
130	Superior Court	36	JUV-FAM-CT	SUP3800R	PROBATION COUNSELOR-JUVENILE COURT	1.00
124	Clerk	37	CLK-ASSOC	CLK2153R	JUDICIAL OPERATIONS ASSISTANT	1.00
108	Corrections	38	COR-SUPP	COR9221R	ACCOUNTING TECHNICIAN II	1.00
124	Corrections	38	COR-SUPP	COR5336R	LICENSED PRACTICAL NURSE	1.00
124	Dept. Of Emergenc	39	PRSNL-RULES	DEM7567R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	0.50
130	Dept. Of Emergenc	39	PRSNL-RULES	DEM7527P	EMERGENCY MANAGEMENT PROGRAM ANALYST	1.00
130	Dept. Of Emergenc	39	PRSNL-RULES	DEM7566R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	0.75
130	Dept. Of Emergenc	39	PRSNL-RULES	DEM7574P	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	1.00
156	Dept. Of Emergenc	39	PRSNL-RULES	DEM7566R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	0.25
					NonGeneral Fund Total FTEs	<b>229.95</b>

**Fund 508 – Employee Benefits 2023 Budgeted Rates**➤ Health Insurance Rates

- The starting point for health insurance rates is the current 2022 plan year rates, which have been developed by the County's actuary. These rates will still be effective January and February of 2023. For March-December 2023, an estimated composite premium is used based upon advice from our actuarial consultant. Once the estimated rates are calculated, we then examine the premium-sharing arrangements with the County's various employee groups/bargaining units to determine how much of the premium increase will be covered by the County and how much by the employees.

➤ Admin Fee

- This fee is \$40/employee/month, paid for by departments and outside districts who subscribe to the County's benefit plans. This covers the cost of administering the benefits, including internal county costs, actuarial and brokerage support, Wellness program, EAP program, Section 125 plan administration, and other miscellaneous administrative costs.

Other plan component changes based on advice from the County's actuarial consultant include:

➤ Vision

- The 2023 budgeted vision premium assumes 3% increase over the 2022 premium.

➤ Dental, Life/AD&D, Long Term Disability

- Dental: estimated 5% increase over the 2022 plan year rates, for the dental rates that will be effective March 2023.
- Life/AD&D: no increase in Life/AD&D premiums is anticipated from the 2022 to the 2023 budget.
- Long Term Disability: The cost of this benefit is a calculation based on a percentage of covered payroll (e.g., an employee's salary). This rate for the 2023 plan year is projected at .230%.

Note - estimated revenues/expenditures are included for the upcoming integration of the Health District to a county department.

# INSURANCE RATE DEVELOPMENT

## 2023 BUDGET

### Purpose

- To enhance understanding of value of managing risk in each department, especially those generating losses.
- To reduce loss experience by motivating departments with poor or average loss experience to participate in and improve loss prevention efforts.
- To reward favorable loss experience
- To develop Fund Reserve policy to ensure adequate provision of Reserves.
- To distribute Risk Management costs by using a consistent and meaningful allocation model.

### Elements of Risk Premiums:

- General Liability
- Specific County Purchased Policies
- Risk Management Program
- Workers Compensation
- Unemployment Compensation

### Determination of Premium Amounts

<b>General Liability</b>	<ul style="list-style-type: none"><li>• Based on actuarial recommendation</li><li>• Prosecutor Tort Division costs (2022 budget + inflation).</li><li>• Additional amount for estimated anticipated losses in 2023</li></ul>
<b>County Purchased Policies</b>	Projected 2023 premium costs of all County policies.
<b>Risk Management</b>	Actual Risk Management Division costs (2021 actuals + inflation factors).
<b>Workers Compensation</b>	Based on actuarial recommendation + inflation
<b>Unemployment Compensation</b>	Based on current trending; allocated on 4-year average of actual incurred claim cost.

### Distribution of Costs Methodology

#### General Liability

A 4-year average claim experience provides the basis by which projected costs are allocated to departments. These claims paid by department are reported by the Prosecuting Attorney. Incurred claims and Prosecuting Attorney costs are weighted on a 70% / 30% basis, respectively. Changes in departments between years are capped at a max of 40% & min of -20% to smooth out impacts of large anomalies.

Specific County Purchased Policies are charged to the covered departments / programs based on actual policy costs.

Property Insurance Policies are charged to departments occupying County facilities based on square footage and property valuation.

Costs of the Finance Risk Management Division are distributed on the same basis as the General Liability distribution methodology

#### Workers Compensation

Workers Comp costs are based on actuarial loss forecast summary and distributed to departments based on a 4-year average claim cost experience.

Changes in departments between years are capped at a max of 40% & min of -20% to smooth out impacts of large anomalies.

#### Unemployment Compensation

1. The minimum amount is charged to all departments based on department wages.
2. Projected 2023 costs are allocated to the departments based on 4-yr average incurred costs.

## Attachment 1

**Snohomish County**  
**4-Year Average Liability Claims**

Department	2015	2016	2017	2018	2019	2020	2021	4-Year Average	Distrib. for 2023 Rates
EX/Executive		4,120	-	-	-	-	-	-	0.00%
CO/Council	596		595,215	67,490	-	-	-	16,873	0.41%
HS/Human Services	13,960	410,534	168,218	445,841	830,674	-	-	319,129	7.71%
PDS/Planning and Dev. Services		50,012		-	797	-	288	271	0.01%
PW/Public Works	286,271	739,784	149,574	363,948	169,279	103,984	311,975	237,297	5.73%
Hearing Examiner								-	0.00%
Parks/Fairgrounds	3,754		10,010	81,503	4,640	2,039,892	31,414	539,362	13.03%
Assessor	117							-	0.00%
Auditor			7,790	866	500	-	30	349	0.01%
F/Finance	872			126	166	-	-	73	0.00%
Human Resources		232,534		13,054	36,529	-	-	12,396	0.30%
Information Services				15,861		-	-	3,965	0.10%
NonDepartmental			144			-	-	-	0.00%
Facilities Management	5,526	49,654	7,624	4,000	3,847	34,977	14,204	14,257	0.34%
Airport	246	-	452	2,196		-	-	549	0.01%
Treasurer	16,710					-	-	-	0.00%
District Court	47		8,750	813	7,388	524,465	-	133,166	3.22%
SH/Sheriff	1,146,310	3,533,029	332,540	265,009	363,610	1,796,116	2,684,519	1,277,314	30.86%
Prosecuting Attorney		152	4,385	6,431	762,156	783,284	9,742	390,403	9.43%
OPD						-	-	-	0.00%
Medical Examiner	48,563	100,154	153,790	7,166		-	-	1,791	0.04%
Superior Court	457	1,011	28,567	81,445	122,988	83,245	375,873	165,888	4.01%
Clerk						-	-	-	0.00%
Corrections	857,954	1,827,169	1,342,086	51,407	3,953,456	44,072	47,324	1,024,065	24.74%
Emergency Management	21,018	37,519	6,672	7,377		-	-	1,844	0.04%
<b>TOTAL</b>	<b>\$2,402,400</b>	<b>\$6,985,672</b>	<b>\$2,815,815</b>	<b>\$1,414,534</b>	<b>\$6,256,030</b>	<b>\$5,410,036</b>	<b>\$3,475,368</b>	<b>\$4,138,992</b>	

## Attachment 2

**Snohomish County**  
**2022/2023 Insurance Policies**

Department	Dept	Policy Type	Premium 2019-2020	Premium 2020-2021	2022 Budget	2022 Actuals	Est. 2023 budget	Comments
All Departments	All	Crime	24,958	24,297	25,926	24,160	26,576	increases with employee headcount
All Departments	All	Excess Liability/Terrorism	1,348,979	1,782,320	2,621,233	2,211,351	2,543,053	Limit is \$50M
All Departments	All	Excess Wrks Cmp	174,406	191,847	211,091	186,177	204,795	
All Departments	All	Property Insurance	764,033	1,059,426	1,350,996	1,300,317	1,495,365	Combined Property and XS DIC
Assessor-Hjelle	Assessor	Public Officials Bond	100	100	100	100	100	2019-20 limit is \$1B
Auditor-Fell	Auditor	PO Bond	100	100	100	100	100	
Clerk-Percy	Clerk	PO Bond	650	650	650	650	650	
5 Councilmembers	Council	PO Bond	500	500	500	500	500	
8 District Court Judges	District Court	PO Bond	800	800	800	800	800	
Executive - Somers	Executive	PO Bond	200	200	200	200	200	
Prosecuting Attorney-Corne	Prosec. Attorney	PO Bond	100	100	100	100	100	
Treasurer-Sullivan	Treasurer	PO Bond	650	650	650	650	650	
Sheriff-Fortney	Sheriff	PO Bond	100	100	100	100	100	
Medical Examiner-Lacey	Medical Examiner	PO Bond	100	100	100	100	100	
Cashier Specialist - Nichols	Public Works	Cashier's Bond	140	140	140	140	140	
Cashier Specialist - Burrus	Public Works	Cashier's Bond	140	140	140	140	140	
Inform. Services	Information Services	Cyber Liability	82,500	99,825	119,790		149,738	* Policy period 11-14 to 11-14. 10% escalation est.
Airport - Paine Field	Airport	Airport Liability	138,669	171,806	156,292	153,621	168,983	2019-20 limit is \$1B
Solid Waste	Public Works	Pollution Legal Liability - Shared		89,427	-			3 Year Policy Expires 3/14/21; 3/14/24 3 year premium; cost in 2021 & 2024
ER&R	Facilities Mgmt.	Pollution Legal Liability - Shared			-			split from line above
Fairgrounds	Parks	Concessionnaires	2,500	2,500	2,500			Replaced with TULIP. No cost to County
Sheriff - Comm Vans(Homel	Sheriff	Auto/Liability	2,004	2,165	2,257	1,508	1,659	Vehicles + equipment
Sheriff - 3 policies: CBRNE,	Sheriff	Auto/Liability	9,679	9,426	11,564	9,124	10,036	
Sheriff - Jail	Corrections	Med Malpractice	163,700	138,654	173,496		190,846	Renews 6/22/x . 10% escalation est.
	Human Services			59,423	2,107	2,107		portion for HS
Sheriff - Search & Rescue	Sheriff	Aircraft Liability/Hull	64,323	81,989	89,866	89,866	98,853	
Sheriff - Search & Rescue	Sheriff	Excess/Hull & Machinery (Vessels)	43,362	-	21,747			
	SWM	Public Works			2,151			
Sheriff & Parks - Drones	Sheriff	Liability		20,278	28,128	20,623	26,810	*New in 2020. Was part of aircraft hull prior
	Parks	Liability		4,506	4,500	4,527	5,885	2 of the 11 drones: 82%/18%
Sherrif: Vessel Pollution	Sheriff	Pollution Liability		1,851	1,685	1,616	1,778	91% SCSO, 9% SWM
	SWM	Public Works			167	160	176	
Sheriff: Marine excess & pri	Sheriff	Marine Liability		57,681	71,943	63,583	69,942	2 policies
	SWM	Public Works				6,288	6,917	91% SCSO, 9% SWM
<b>Total</b>			<b>\$2,822,693</b>	<b>\$3,800,999</b>	<b>\$4,901,018</b>	<b>\$4,078,609</b>	<b>\$5,004,990</b>	

**Snohomish County  
2022/2023 Insurance Policies**

**2023 Purchased Policies****County-Wide Policy Allocation**

County-Wide Policy Allocation			Base Amount		50%		Property	Total		Total			
Type	Crime	Excess Liability		Excess WC		Premiums	Allocated	Direct	Purchased				
	Base / FTE %	Base / FTE %	Experience	Base / FTE %	Experience	AV Basis	Premiums	Policies	Policies				
Premium Allocation	\$ 26,576	\$ 1,271,527	\$1,271,527	\$ 102,397	\$ 102,397	\$ 1,495,365	\$ 4,269,789	\$ 735,202	\$ 5,004,990				
Executive	257	12,311	-	991	-	8,731	22,291	200	22,491	0.5%	16,399	6,092	37.1%
Council	206	9,849	5,183	793	-	11,124	27,154	500	27,654	0.6%	76,432	(48,778)	-63.8%
Human Services	2,468	118,081	98,039	9,509	267	47,579	275,942	-	275,942	6.5%	283,272	(7,330)	-2.6%
Planning	1,149	54,988	83	4,428	387	35,495	96,530	-	96,530	2.3%	98,703	(2,173)	-2.2%
Public Works	4,794	229,390	72,899	18,473	22,742	128,921	477,220	7,373	484,593	11.2%	515,512	(30,919)	-6.0%
Hearing Exam.	36	1,744	-	140	-	3,746	5,667	-	5,667	0.1%	5,462	205	3.8%
Parks	1,674	80,071	165,696	6,448	2,704	27,003	283,596	5,885	289,481	6.6%	253,368	36,113	14.3%
Assessor	583	27,904	-	2,247	42	14,387	45,163	100	45,263	1.1%	45,407	(144)	-0.3%
Auditor	395	18,876	107	1,520	275	30,145	51,318	100	51,418	1.2%	50,706	712	1.4%
Finance	446	21,339	22	1,718	357	10,668	34,550	-	34,550	0.8%	33,666	884	2.6%
Human Resources	249	11,900	3,808	958	27	6,165	23,107	-	23,107	0.5%	21,449	1,658	7.7%
Information Services	763	36,522	1,218	2,941	2,237	50,300	93,982	149,738	243,719	2.2%	213,596	30,123	14.1%
Non-Departmental	39	1,847	-	149	-	1,273	3,307	-	3,307	0.1%	4,340	(1,033)	-23.8%
Facilities Mgmt.	815	38,984	4,380	3,139	5,318	171,819	224,455	-	224,455	5.3%	216,661	7,794	3.6%
Airport	759	36,317	169	2,925	9,096	18,768	68,033	168,983	237,016	1.6%	221,688	15,328	6.9%
Treasurer	266	12,721	-	1,024	168	8,369	22,549	650	23,199	0.5%	24,027	(828)	-3.4%
District Court	785	37,548	40,910	3,024	720	47,464	130,450	800	131,250	3.1%	131,950	(700)	-0.5%
Sheriff	3,484	166,708	392,399	13,425	18,667	108,434	703,118	209,177	912,295	16.5%	765,965	146,330	19.1%
Prosec. Attorney	1,728	82,687	119,935	6,659	182	60,876	272,068	100	272,168	6.4%	277,235	(5,067)	-1.8%
Office of Public Defense	69	3,283	-	264	-	1,943	5,559	-	5,559	0.1%	5,702	(143)	-2.5%
Medical Examiner	167	8,002	550	644	41	18,839	28,244	100	28,344	0.7%	39,243	(10,899)	-27.8%
Superior Court	1,548	74,070	50,962	5,965	10,306	155,787	298,638	-	298,638	7.0%	258,160	40,478	15.7%
Clerk	716	34,244	-	2,758	344	23,489	61,551	650	62,201	1.4%	58,132	4,069	7.0%
Corrections	3,002	143,625	314,600	11,566	28,514	493,222	994,529	190,846	1,185,375	23.3%	1,263,989	(78,614)	-6.2%
Emergency Management	178	8,515	567	686	4	10,818	20,767	-	20,767	0.5%	19,903	864	4.3%
TOTAL	\$ 26,576	\$ 1,271,527	\$1,271,527	\$ 102,397	\$ 102,397	\$ 1,495,365	\$ 4,269,789	\$ 735,202	\$ 5,004,989		4,900,967	104,022	

**Snohomish County**  
**2023 UNEMPLOYMENT COMPENSATION RATES**

			25%	75%		
<b>DeptName</b>	<b>2022 BDT Salaries (All funds)</b>	<b>2022 Wages w/ est. 2023 COLA</b>	<b>Base Unempl</b>	<b>4-Yr Avg. Incurred Costs*</b>	<b>Sur- charge (if needed)</b>	<b>Total Using 4-Yr Avg.</b>
Executive	3,791,976	3,867,816	1,741	3,830	-	5,571
Council	2,534,219	2,584,903	1,164	2,547	-	3,711
Human Services	21,121,393	21,543,821	9,699	25,044	-	34,743
PDS	11,448,046	11,677,007	5,257	8,284	-	13,541
Public Works	40,905,755	41,723,870	18,783	111,051	-	129,834
Hearing Examiner	403,973	412,052	185	-	-	185
DCNR	15,521,707	15,832,141	7,127	31,379	-	38,507
Assesor	4,946,073	5,044,994	2,271	2,072	-	4,343
Auditor	3,431,458	3,500,087	1,576	1,560	-	3,136
Finance	4,485,062	4,574,763	2,059	710	-	2,769
Human Resources	2,326,342	2,372,869	1,068	7,219	-	8,287
Information Services	8,380,565	8,548,176	3,848	14,246	-	18,095
Nondepartmental	511,761	521,996	235	-	-	235
Facilities Management	7,363,577	7,510,849	3,381	6,903	-	10,284
Airport	7,761,148	7,916,371	3,564	20,877	-	24,441
Treasurer	2,241,617	2,286,449	1,029	11,053	-	12,083
District Court	6,636,739	6,769,474	3,047	15,489	-	18,537
Sheriff	33,992,420	34,672,268	15,609	13,272	-	28,880
Prosecuting Attorney	17,564,184	17,915,468	8,065	8,934	-	16,999
Office of Public Defense	664,882	678,180	305	-	-	305
Medical Examiner	1,937,710	1,976,464	890	931	-	1,821
Superior Court	13,631,769	13,904,404	6,259	21,011	-	27,270
County Clerk	5,048,347	5,149,314	2,318	2,989	-	5,307
Corrections	26,524,003	27,054,483	12,179	24,783	-	36,962
Emergency Management	1,824,772	1,861,267	838	3,316	-	4,154
<b>TOTAL</b>	<b>244,999,498</b>	<b>249,899,488</b>	<b>112,500</b>	<b>337,500</b>	<b>-</b>	<b>450,000</b>

\*using % allocation of 4-yr avg of actual payouts applied to 4-yr avg total

**For 2023  
Rate Model**

## ATTACHMENT 4

SNOHOMISH COUNTY  
CLAIMS BY DEPARTMENTWorker's Compensation Claims history  
2023 Rate Model

	FYI Only 2017	2018	2019	2020	2021	2018-21 Workers Comp Claims	% of Total
Executive						-	0.00%
Council	-	-	-	-	-	-	0.00%
Human Services	17,061	8,874	1,124	9,685	927	20,610	0.26%
PDS	14,029	18,863	3,200	6,986	818	29,866	0.38%
Public Works	578,266	322,128	451,810	453,986	529,320	1,757,244	22.21%
Hearing Examiner						-	0.00%
Parks	30,567	74,249	33,265	71,510	29,905	208,930	2.64%
Assessor	-	379	690	2,146	-	3,215	0.04%
Auditor	3,955	391	(120)	5,471	15,470	21,211	0.27%
Finance	13,227	20,836	6,547	-	218	27,601	0.35%
Human Resources	2,360	2,068	-	-	-	2,068	0.03%
Information Services	99,029	72,770	48,827	46,777	4,498	172,872	2.18%
Nondepartmental	-	-	-	-	-	-	0.00%
Facilities Management	197,876	168,660	82,675	76,186	83,391	410,912	5.19%
Airport	139,426	119,944	149,286	205,019	228,626	702,875	8.88%
Treasurer	-	393	9,342	3,207	58	13,000	0.16%
District Court	92,580	36,864	10,687	5,599	2,519	55,669	0.70%
Sheriff	316,807	174,390	566,744	379,810	321,443	1,442,386	18.23%
Prosecuting Attorney	1,747	2,080	8,769	2,994	244	14,086	0.18%
Office of Public Defense	2,647	-	-	-	-	-	0.00%
Medical Examiner	19,876	2,297	-	238	612	3,146	0.04%
Superior Court	101,885	72,593	127,452	226,863	369,451	796,358	10.06%
Clerk	11	23,410	3,161	-	-	26,570	0.34%
Corrections	508,357	600,435	560,909	541,495	500,437	2,203,276	27.85%
Emergency Management	-	-	-	-	283	283	0.00%
<b>TOTAL</b>	<b>2,139,707</b>	<b>1,721,624</b>	<b>2,064,365</b>	<b>2,037,972</b>	<b>2,088,218</b>	<b>7,912,179</b>	<b>100.00%</b>
	2,139,707	1,721,624	2,064,365	2,037,972	2,088,218	4-year total	% of 4-yr WC

*This percentage in effect blends WC over 4 years.*



## 2023 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	Per Hour	2023 Rate	
				Monthly	Per-Mile
P311	Auditor	Pickup 1T, Animal Control		\$ 322.76	\$ 0.68
P808	Auditor	Full Size Van, Elect&AnimalCtr		\$ 697.05	\$ 0.58
T420	Auditor	Animal Control Trailer		\$ 11.66	
A116	Court-Appointed Special Advocate [CASA]	Autos, Compact Hybrid Juvenile-CASA		\$ 211.59	\$ 0.43
A213	DCNR/Parks and Recreation	Autos, Mid-Size Electric, Park		\$ 417.76	
A290	DCNR/Parks and Recreation	Autos, Mid-Size, Parks		\$ 275.37	
H052	DCNR/Parks and Recreation	Mini Excavator, Parks/Rec		\$ 1,236.92	
P060	DCNR/Parks and Recreation	P/U, Compact, Parks		\$ 632.05	
P170	DCNR/Parks and Recreation	P/U, 1/2 Ton, Parks		\$ 732.34	
P240	DCNR/Parks and Recreation	P/U, 3/4 Ton, Parks		\$ 978.48	
P337	DCNR/Parks and Recreation	Serv Body/Flatbed, 1 Ton, Parks		\$ 1,149.70	
P440	DCNR/Parks and Recreation	Crew Cab, 1 Ton, Parks		\$ 1,037.05	
P499	DCNR/Parks and Recreation	Small Utility 4x4, Parks		\$ 483.16	
P615	DCNR/Parks and Recreation	Minivan, Parks		\$ 298.74	
P706	DCNR/Parks and Recreation	Stepvan, Parks PR50		\$ 1,505.82	
P814	DCNR/Parks and Recreation	Full Size Van, Parks		\$ 949.27	
A110	DCNR/Surface Water Management	Autos, Compact, SWM		\$ 210.04	\$ 1.08
M120	DCNR/Surface Water Management	Jet Sled Boat, SWM		\$ 564.72	
P020	DCNR/Surface Water Management	P/U, Compact, SWM		\$ 199.07	\$ 0.39
P120	DCNR/Surface Water Management	P/U, 1/2 Ton, SWM		\$ 231.62	\$ 0.40
P260	DCNR/Surface Water Management	P/U, 3/4 Ton, SWM		\$ 266.62	\$ 0.52
P325	DCNR/Surface Water Management	Flatbed, 1 Ton, SWM		\$ 447.98	\$ 0.50
P504	DCNR/Surface Water Management	Small Utility 4x4, SWM		\$ 211.67	\$ 0.33
P554	DCNR/Surface Water Management	Hybrid SUV, Small SWM		\$ 274.44	\$ 0.27
P611	DCNR/Surface Water Management	Minivan, SWM		\$ 229.15	\$ 0.37
P813	DCNR/Surface Water Management	Full Size Van, SWM		\$ 268.75	\$ 0.35
ZB02	DCNR/Surface Water Management	Mobile Radio, SWM		\$ 5.12	
P190	Emergency Management	P/U, 1/2 Ton, Emergency Mgt.		\$ 408.11	
P502	Emergency Management	Small SUV, Emergency Mgt.		\$ 327.07	
CMW1	Facilities Management/Facilities Maintenance	Mower, Facilities		\$ 124.49	
M032	Facilities Management/Facilities Maintenance	Manlift - Facilities		\$ 149.19	
P420	Facilities Management/Facilities Maintenance	Crew Cab, 1 Ton, Facilities		\$ 386.75	\$ 0.71
P705	Facilities Management/Facilities Maintenance	Step Van, Facilities		\$ 373.09	\$ 0.85
P810	Facilities Management/Facilities Maintenance	Full Size Van, Facilities		\$ 238.83	\$ 1.21
A114	Facilities Management/Fleet Services	Autos, Compact Hybrid Fleet		\$ -	\$ 0.45
F100	Facilities Management/Fleet Services	Forklift, Fleet Mgt		\$ 976.72	
F200	Facilities Management/Fleet Services	Forklift, Small, Fleet		\$ 329.35	
M030	Facilities Management/Fleet Services	Manlift, Fleet		\$ 541.24	
P130	Facilities Management/Fleet Services	P/U, 1/2 Ton, Fleet Mgt		\$ 553.95	
P150	Facilities Management/Fleet Services	P/U, 1/2 Ton, Facilities		\$ 168.26	\$ 0.44
P151	Facilities Management/Fleet Services	P/U, 1/2 Ton, Fleet Services		\$ 168.68	\$ 0.83
P220	Facilities Management/Fleet Services	P/U, 3/4 Ton, Fleet Mgt		\$ 628.82	
P310	Facilities Management/Fleet Services	Flatbed, 1 Ton, Fleet Mgt		\$ 1,917.17	
P331	Facilities Management/Fleet Services	Flatbed w/Serv Body, Fleet Mgt		\$ 2,057.16	
P503	Facilities Management/Fleet Services	Small SUV, Fleet		\$ 262.15	\$ 0.15
P605	Facilities Management/Fleet Services	Minivan, Mo/Mi, Facilities		\$ 225.36	\$ 0.23
P606	Facilities Management/Fleet Services	Minivan, Mo/Mi, Fleet Services		\$ 227.28	\$ 1.02
P610	Facilities Management/Fleet Services	Courier Van Rate, Fleet		\$ 1,221.20	
T120	Facilities Management/Fleet Services	Fuel Tanker Truck, Fleet Mgt		\$ 2,659.65	
ZB03	Facilities Management/Fleet Services	Mobile Radio, Fleet Mgt		\$ 3.97	
ZP03	Facilities Management/Fleet Services	ER&R Trunking Radio		\$ 47.95	
VS00	Facilities Management/Fleet Services/Motorpool	Motor Pool Hourly/Mi	\$ 5.69	\$ 204.05	\$ 0.76
P511	Finance/Risk Management	Small SUV Safety		\$ 162.98	\$ 0.29
P612	Information Services	Full Sized Van, Cargo, DIS		\$ 275.97	\$ 0.38
P336	Medical Examiner	Service Body, 1 Ton, Med Exam		\$ -	\$ 0.69
P505	Medical Examiner	Small SUV, Medical Examiner		\$ 224.22	\$ 0.27
P604	Medical Examiner	Minivan, Medical Examiner		\$ 699.99	\$ 0.56
T440	Medical Examiner	Enclosed Trailer - Temp Morgue, Medical Examiner		\$ 329.32	
A111	Planning and Development Services	Auto, Compact Hybrid PDS		\$ 219.82	\$ 0.45
P050	Planning and Development Services	P/U, Compact PDS		\$ 305.23	\$ 0.60
P160	Planning and Development Services	P/U, 1/2 Ton, PDS		\$ 394.56	\$ 0.42
P508	Planning and Development Services	Small Utility 4x4, PDS		\$ 300.75	\$ 0.32
P514	Planning and Development Services	Large Utility, PDS		\$ 266.79	\$ 0.31
P552	Planning and Development Services	Hybrid SUV, Small PDS		\$ 285.20	\$ 0.14
A115	Public Works/Roads	Autos, Compact Hybrid RoadFund		\$ 246.37	\$ 0.32
A200	Public Works/Roads	Autos, Mid-Size, Road Fund		\$ 120.93	\$ 0.59
A211	Public Works/Roads	Autos, Mid-Size Electric, Road		\$ 383.17	
B100	Public Works/Roads	Backhoes (H500 Series) Roads	\$ 78.02	\$ 919.85	
CAR0	Public Works/Roads	Scarifier		\$ 62.33	
CCH0	Public Works/Roads	Chainsaw		\$ 12.24	
CCM0	Public Works/Roads	Compressor, Small Equipment		\$ 29.63	
CCS0	Public Works/Roads	Concrete Saw	\$ 11.15	\$ 135.56	
CD00	Public Works/Roads	Aarow BD/Light Trailer	\$ 11.60	\$ 224.17	

## 2023 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	Per Hour	2023 Rate	
				Monthly	Per-Mile
CEA0	Public Works/Roads	Earth Auger		\$ 15.91	
CED0	Public Works/Roads	Edger		\$ 22.95	
CGD0	Public Works/Roads	Gas Powered Drill		\$ 11.60	
CGN0	Public Works/Roads	Generator		\$ 26.72	
CHH0	Public Works/Roads	Hydraulic Hammer		\$ 109.45	
CHS0	Public Works/Roads	Hydraulic Saw		\$ 26.18	
CHT0	Public Works/Roads	Hedge Trimmer		\$ 9.18	
CJH0	Public Works/Roads	Jack Hammer		\$ 46.04	
CJJ0	Public Works/Roads	Jumping Jack Tamp		\$ 64.62	
CLB0	Public Works/Roads	Leaf Blower		\$ 9.47	
CLP0	Public Works/Roads	Light Plant		\$ 109.49	
CMW0	Public Works/Roads	Mower		\$ 22.86	
COF0	Public Works/Roads	Cut Off Saw		\$ 15.84	
CPC0	Public Works/Roads	Vib Plate Compactor		\$ 22.41	
CPC1	Public Works/Roads	Vib Plate Compactor (big)		\$ 115.78	
CPL0	Public Works/Roads	Pipe Lazer		\$ 38.12	
CPT0	Public Works/Roads	Pole Trimmer		\$ 25.95	
CRT0	Public Works/Roads	Radar Trailer		\$ 78.26	
CSG0	Public Works/Roads	Stump Grinder		\$ 110.75	
CTP0	Public Works/Roads	Trash Pump		\$ 29.02	
CTP1	Public Works/Roads	Trlr Mtd Trash Pump	\$ 51.78	\$ 163.88	
CTS0	Public Works/Roads	Traffic Signal	\$ 4.02	\$ 335.13	
CVR0	Public Works/Roads	Vibratory Rammer		\$ 57.87	
CWE0	Public Works/Roads	Weed Eater		\$ 23.82	
CWP0	Public Works/Roads	Water Pump		\$ 19.34	
CWW0	Public Works/Roads	Power Washer		\$ 77.40	
D100	Public Works/Roads	Single Axle Dump Truck	\$ 60.32	\$ 1,728.15	\$ 2.99
D200	Public Works/Roads	Tandem Axle Dump, Roads	\$ 55.71	\$ 1,712.26	\$ 2.83
EF01	Public Works/Roads	Roll-off Truck, Road Maint.	\$ 68.13	\$ 2,934.33	
G400	Public Works/Roads	Graders, Large	\$ 153.68	\$ 5,037.01	
H050	Public Works/Roads	Mini Excavator, Road Fund	\$ 28.42	\$ 2,118.92	
H400	Public Works/Roads	Ditchmaster Trucks	\$ 379.35	\$ 6,197.61	
H800	Public Works/Roads	Excavators, Tracked, Rd Maint	\$ 62.03	\$ 2,351.52	
HA00	Public Works/Roads	Attachments, Hydralic Excavator/Backhoe		\$ 257.72	
K100	Public Works/Roads	Broom (Broce Type)	\$ 88.55	\$ 3,300.70	
K200	Public Works/Roads	Mower, small riding	\$ 33.20	\$ 452.70	
K201	Public Works/Roads	Brush Mower, Walk-Behind		\$ 86.43	
K300	Public Works/Roads	Tractor w/Rotary Mower	\$ 58.18	\$ 2,656.09	
K400	Public Works/Roads	Tractor w/Bruscutter, Rd Fund	\$ 65.96	\$ 5,053.99	
L000	Public Works/Roads	Loaders, Skid Steer, Roads	\$ 53.71	\$ 1,415.87	
L101	Public Works/Roads	Loaders, Wheel, Hourly, Roads	\$ 613.60	\$ 5,488.30	
L200	Public Works/Roads	Loader, 7 Yard Wheel, Roads	\$ 185.92	\$ 4,055.57	
L301	Public Works/Roads	Loader, Wheel, Hourly, Roads	\$ 287.50	\$ 3,829.73	
L400	Public Works/Roads	Loader, Belt	\$ 140.06	\$ 2,962.79	
LA00	Public Works/Roads	Loaders, Skid Steer Attachments, Roads		\$ 118.09	
M000	Public Works/Roads	Sweeper, Roads	\$ 125.49	\$ 8,037.68	
M025	Public Works/Roads	Traffic Attenuator		\$ 212.86	
M034	Public Works/Roads	Boom Truck, Roads	\$ 300.24	\$ 3,315.20	
M039	Public Works/Roads	Post Driver Truck	\$ 48.03	\$ 3,455.89	
M044	Public Works/Roads	Jetter/Vacuum Truck	\$ 136.92	\$ 7,594.80	
M050	Public Works/Roads	Highway Paint Striper	\$ 107.89	\$ 7,285.35	
M055	Public Works/Roads	RPM Truck	\$ 56.46	\$ 4,719.53	
M070	Public Works/Roads	Walk Behind Paint Striper		\$ 71.02	
M075	Public Works/Roads	Asphalt Surfacers/Line Planer		\$ 377.16	
M076	Public Works/Roads	Thermoplastic Melter	\$ 4.15	\$ 155.52	
M096	Public Works/Roads	Compressor, Portable		\$ 217.51	
M100	Public Works/Roads	Brush Chipper	\$ 23.90	\$ 1,468.99	
M400	Public Works/Roads	Crack Sealer, Roads	\$ 35.65	\$ 1,837.13	
M405	Public Works/Roads	Small Paver	\$ 152.32	\$ 727.63	
M407	Public Works/Roads	Power Curber		\$ 179.09	
M410	Public Works/Roads	Chip Spreader	\$ 217.11	\$ 4,016.21	
M411	Public Works/Roads	Asphalt Kettle	\$ 19.39	\$ 179.98	
M415	Public Works/Roads	Paver, Roads	\$ 155.78	\$ 9,148.35	
M417	Public Works/Roads	Shoulder Maintenance	\$ 62.45	\$ 874.72	
M440	Public Works/Roads	Distributor Truck	\$ 87.70	\$ 3,059.69	
M470	Public Works/Roads	Thermolay Truck	\$ 54.31	\$ 3,033.66	
P000	Public Works/Roads	P/U, Compact 1/4 Ton, Roads	\$ 37.74	\$ 518.27	\$ 0.46
P001	Public Works/Roads	P/U, Compact 1/4 Ton, SCRDES		\$ 199.69	\$ 0.56
P005	Public Works/Roads	P/U Compact, Eng Serv Nox Weed		\$ 251.53	\$ 0.86
P100	Public Works/Roads	P/U, 1/2 Ton, Roads	\$ 12.56	\$ 438.20	\$ 0.55
P102	Public Works/Roads	P/U, 1/2 Ton, SCRDES		\$ 212.85	\$ 0.53
P200	Public Works/Roads	P/U, 3/4 Ton, Roads	\$ 12.60	\$ 333.24	\$ 1.16
P300	Public Works/Roads	Flatbed, 1 Ton, Roads	\$ 18.87	\$ 670.92	\$ 1.17

## 2023 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	Per Hour	2023 Rate	
				Monthly	Per-Mile
P302	Public Works/Roads	Flatbed, 1 Ton, SCRDES		\$ 403.82	
P303	Public Works/Roads	Flatbed, 1 Ton, SCRENG		\$ 560.68	\$ 0.88
P335	Public Works/Roads	Service Body, Hourly, Roads	\$ 12.12	\$ 645.68	\$ 1.08
P338	Public Works/Roads	Service Body, Hourly, SCRDES		\$ 430.08	\$ 0.56
P361	Public Works/Roads	P/U w/Manlift, SCRENG		\$ 1,801.78	\$ 1.81
P400	Public Works/Roads	Crew Cab, 1 Ton, Roads	\$ 13.78	\$ 331.91	\$ 1.39
P500	Public Works/Roads	Small Utility 4x4, Hr, SCRDES		\$ 183.06	\$ 0.82
P501	Public Works/Roads	Small Utility 4x4, Roads Mo/Mi		\$ 231.83	\$ 0.33
P512	Public Works/Roads	Small Utility 4x4, Hr, NOXWED	\$ 31.20	\$ 224.28	\$ 0.23
P550	Public Works/Roads	Hybrid SUV, Small SCRDES Hourly		\$ 259.61	\$ 0.64
P551	Public Works/Roads	Hybrid SUV, Small Roads, Mo/Mi		\$ 233.76	\$ 1.05
P700	Public Works/Roads	Stepvan, Roads P707		\$ 402.94	\$ 0.94
P800	Public Works/Roads	Full Size Van, SCRDES Hrly		\$ 291.46	\$ 0.64
R100	Public Works/Roads	Roller, Tire	\$ 41.18	\$ 739.26	
R200	Public Works/Roads	Roller, 3-5 Ton	\$ 22.23	\$ 859.45	
R300	Public Works/Roads	Roller, 1 Ton	\$ 8.85	\$ 365.77	
R400	Public Works/Roads	Roller, 10 Ton	\$ 53.68	\$ 3,435.73	
R500	Public Works/Roads	Roller, Vibratory Rubber	\$ 47.64	\$ 512.08	
R550	Public Works/Roads	Roller, Single Drum	\$ 262.64	\$ 1,706.56	
S300	Public Works/Roads	Sander, Roads		\$ 367.41	
S700	Public Works/Roads	Snowplow, Roads		\$ 227.16	
T110	Public Works/Roads	Truck Tractor, Roads	\$ 66.13	\$ 1,632.91	
T180	Public Works/Roads	Water Truck, Roads	\$ 240.52	\$ 2,015.36	
T190	Public Works/Roads	Aerial Saw Truck, Medium Duty	\$ 44.78	\$ 2,592.07	
T200	Public Works/Roads	Flatbed Dump Truck, Roads	\$ 34.87	\$ 2,947.76	
T202	Public Works/Roads	Crew Cab/Van Body, Roads	\$ 17.32	\$ 641.50	\$ 2.33
T218	Public Works/Roads	Crew Cab, Med Duty, Roads	\$ 20.28	\$ 747.74	\$ 2.06
T240	Public Works/Roads	Digger Derrick Truck	\$ 487.77	\$ 2,205.15	
T300	Public Works/Roads	Material Handling Crane	\$ 54.66	\$ 2,031.42	
T400	Public Works/Roads	Utility Trailer, Roads		\$ 145.19	
T402	Public Works/Roads	85 WYLIE CO #26363 P		\$ 482.86	
T450	Public Works/Roads	Hydro-Mulcher Trailer	\$ 169.41	\$ 682.21	
T550	Public Works/Roads	Asphalt Tank Trailer	\$ 80.67	\$ 870.09	
T600	Public Works/Roads	Semi Trailers (Low Boy)	\$ 127.15	\$ 796.32	
T700	Public Works/Roads	Equipment Trailer, Roads	\$ 13.52	\$ 554.09	
T702	Public Works/Roads	Concrete Trailer, Monthly, Rds		\$ 447.36	
T800	Public Works/Roads	Pup Trailer	\$ 36.08	\$ 1,095.55	
T900	Public Works/Roads	End Dump Trailer	\$ 31.72	\$ 698.54	
VS20	Public Works/Roads	PW Admin Pool Vehicles		\$ 161.19	\$ 0.64
ZA00	Public Works/Roads	Portable Radio, Jerk/Run, Road		\$ 41.62	
ZB00	Public Works/Roads	Mobile Radio, Roads		\$ 5.27	
ZC00	Public Works/Roads	Hand Sets, Roads SP50's		\$ 4.61	
ZC01	Public Works/Roads	Hand Sets, Roads VX231		\$ 3.47	
A112	Public Works/Solid Waste	Auto, Compact Hybrid, SW		\$ 216.84	\$ 0.65
B110	Public Works/Solid Waste	Backhoes (EB00 Series) Solid W		\$ 1,731.71	
D210	Public Works/Solid Waste	Tandem Axle Dump, Solid Was		\$ 1,689.15	
EF00	Public Works/Solid Waste	Roll Off Truck, Solid Waste		\$ 2,298.43	\$ 3.08
EG00	Public Works/Solid Waste	Yard Goat		\$ 3,482.66	
EJ00	Public Works/Solid Waste	Small Utility Trailer		\$ 36.86	
EJ50	Public Works/Solid Waste	Walking Floor Trailer		\$ 1,489.76	
EQ00	Public Works/Solid Waste	Drop Box Solid Waste		\$ 798.78	
EU700	Public Works/Solid Waste	Solid Waste, Utility Terrain Vehicle		\$ 322.72	
F110	Public Works/Solid Waste	Fork Lift, Solid Waste		\$ 1,082.96	
H051	Public Works/Solid Waste	Mini Excavator, Solid Waste		\$ 2,550.72	
H810	Public Works/Solid Waste	Excavator, Tracked, SW		\$ 5,396.34	
K310	Public Works/Solid Waste	Tractor w/Mower, Solid Waste		\$ 530.61	
K410	Public Works/Solid Waste	Tractor w/Brushcutter, SW		\$ 862.60	
L110	Public Works/Solid Waste	Loader, Wheel SW Transfer Stat		\$ 18,550.25	
P010	Public Works/Solid Waste	P/U, Compact Solid Waste		\$ 160.52	
P110	Public Works/Solid Waste	P/U, 1/2 Ton, Solid Waste		\$ 351.70	\$ 0.50
P210	Public Works/Solid Waste	P/U, 3/4 Ton, Solid Waste		\$ 366.64	\$ 0.83
P315	Public Works/Solid Waste	Flatbed, 1 Ton, Solid Waste		\$ 466.56	\$ 1.57
P332	Public Works/Solid Waste	Flatbed w/Serv Body, SW		\$ 532.67	\$ 1.16
P362	Public Works/Solid Waste	1 Ton w/Manlift, SW		\$ 1,119.20	\$ 1.16
P573	Public Works/Solid Waste	Small Utility 4x4, Solid Waste		\$ 395.28	\$ 0.31
P805	Public Works/Solid Waste	Full Size Van, SW		\$ 429.41	\$ 0.76
T100	Public Works/Solid Waste	Truck Tractor, SW		\$ 2,059.59	\$ 1.93
T220	Public Works/Solid Waste	Van Body, Med Duty, SW EV02		\$ 1,958.27	
T501	Public Works/Solid Waste	Tank Trailer, SW EU03		\$ 966.27	
T701	Public Works/Solid Waste	SW Equipment Trailer		\$ 954.32	
XM00	Sheriff	Motorcycle, Sheriff		\$ 526.11	
XSAD	Sheriff	Admin/Volunteers		\$ 348.70	\$ 0.43
XSAR	Sheriff	SAR		\$ 586.46	\$ 1.03

## 2023 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	Per Hour	2023 Rate	
				Monthly	Per-Mile
XXSP	Sheriff	Patrol		\$ 715.51	\$ 0.62
ZB04	Sheriff	Mobile Radio, Sheriff		\$ 0.13	
ZX00	Sheriff	Sheriff 800 Mhz Mobiles		\$ 2.97	
ZY00	Sheriff	Sheriff 800 Mhz Portables		\$ 4.87	
XCOR	Sheriff/Corrections Bureau	Corrections		\$ 364.18	\$ 0.37
ZY01	Sheriff/Corrections Bureau	Portable Radio, Corrections		\$ 19.71	
A113	Superior Court/Juvenile Services	Autos, Compact Hybrid Juvenile		\$ 207.40	\$ 6.60
A250	Superior Court/Juvenile Services	Autos, Mid-Size, Juvenile Ct		\$ 168.30	\$ 0.24
A310	Superior Court/Juvenile Services	Autos, Full-Size, Juvenile Ct		\$ 249.84	\$ 0.47
P809	Superior Court/Juvenile Services	Full Size Van, Juvenile Court		\$ 250.09	\$ 0.51
RR00		Re-Renter		\$ 210.00	\$ 0.60

**Snohomish County**  
**Fleet Services**  
**2023 Fleet (ER&R) Supplement**

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As indicated in the Finance Department's 2023 Budget Instructions, *"Vehicle and equipment charges (ER&R) will be rolled forward from 2022 to 2023. ER&R will provide detail rate information to all departments. Changes to update your rates need to be made in priority packages. **Departments will be responsible to revise their rates as appropriate.**"*

**ER&R Overview**

- Total anticipated ER&R costs increased by 6% for 2023.
- Fuel costs are expected to ease slightly but remain high in 2023.
- Fleet shop labor rates remained the same from 2022 to 2023 are as follows:
  - Auto/Light-Duty/RadioShop, \$102.50/hr
  - Diesel/Heavy Equipment Shop, \$125.00/hr
  - Small Gas Powered Equipment, \$70.00/hr

**ER&R Rate Basis**

**Replacement Reserves:** ER&R rental rates are comprised of several components. A replacement cost component is based on the projected replacement cost in the year the asset is planned for replacement, billed incrementally (typically monthly) over the life of the asset. Funds collected are placed into the ER&R reserve fund to pay for future replacements. Remaining life projections are updated annually based on the most current utilization data available. Replacement timing is typically based on a miles or years threshold, and usually "whichever comes first".

**Operation and Maintenance:** Rates also include an O&M (operation and maintenance) component (generally a monthly or per-mile charge) based on the cost of operating and maintaining the asset (fuel, preventive maintenance, and repairs... things like oil changes, tire replacement, brake replacement, engine repairs, etc.). The 2023 O&M rate is based on 2021 quantities and expenditures for fuel, parts and labor, adjusted for 2023 prices; and is based on 2021 utilization. Using US Energy Information Administration (EIA) forecasts adjusted for Western Washington, and the County's contract discount, we are estimating fuel costs for 2023 at \$4.25/gallon for gasoline, \$4.85/gallon for diesel, and \$5.50/gallon for diesel exhaust fluid. The O&M cost for county vehicles is largely comprised of the price of fuel. Utilization is measured in terms of miles driven, and utilization projections for 2023 are based on 2021 actual utilization. **If you anticipate a change in utilization in 2023 due to project workload or increases in the services you provide, your department's budget may need to reflect that change accordingly. Please consult with Fleet Services.**

Fleet uses variable mark-ups on parts to fund the indirect costs of providing parts management services and to help cover stores and operations overhead. A fixed markup of \$0.35 per gallon on

fuel covers the cost of managing the fuel contract and accounting, and the physical management of County fueling facilities.

**Motor Pool/ER&R Services**

If your department uses re-renter vehicles, Motor Pool, or has department-owned vehicles that are fueled and/or maintained by Fleet Services, you will need to make appropriate adjustments to the ER&R expense budget provided in order to reflect that additional usage.

**Additional or Enhanced Vehicles/Equipment**

If you plan to purchase additional fleet equipment in 2023, please contact Roy Scalf, Fleet Services Director, directly (x 6061) for assistance in developing a cost estimate. Equipment valued over \$50,000 should be included in your CIP, under \$50k should be listed as "Other Capital" (see Exec. Order 08-02C, section 5.6). Additional vehicle/equipment needs should be included in a priority package from your department. For your convenience, attached is the justification form for additional/enhanced equipment. We encourage departments to review their vehicle utilization, and make use of Motor Pool vehicles before adding vehicles.

**Note:** It is possible that some vehicles may need to be redeployed from one department to another to reduce 2023 costs. Your department may be asked to use a redeployed vehicle rather than getting a new one to reduce the need to expend capital and to fully utilize existing resources.

If you have any questions regarding Fleet's rate structure, please call Roy Scalf, Fleet Services Director, at extension 6061, or Patrick Chen, Fleet Services Accounting Analyst at extension 6062. For questions, consultation or recommendations on new vehicles and equipment, contact Roy Scalf. For budget related questions, please refer to your budget analyst.

## New and Replacement Equipment Request Form

**Department/Division** \_\_\_\_\_ **Date** \_\_\_\_\_

**Contact Name** \_\_\_\_\_ **Phone** \_\_\_\_\_

Please check the appropriate box

Equipment Type	Definitions
<input type="checkbox"/> New	Additional equipment for the Department's/Division.
<input type="checkbox"/> Replacement	Comparable or "downsized" replacement equipment or vehicle.
<input type="checkbox"/> Enhanced	Replacement equipment, but other capabilities are now requested.
<input type="checkbox"/> Rerenter	A vehicle replaced, but retained for temporary use.

**Equipment Requirements- Check all that apply**

- ☐ 2-Wheel Drive      ☐ Diesel      ☐ Two-Door      ☐ Automobile      ☐ Pickup  
☐ 4-Wheel Drive      ☐ Gas      ☐ Four-Door      ☐ Station Wagon      ☐ Flatbed  
 Maximum No. of Passengers \_\_\_\_\_ ☐ Sport Utility      ☐ Passenger Van      ☐ Cargo Van  
☐ Equipment (Specify type \_\_\_\_\_)

Maximum Payload \_\_\_\_\_

Date Required \_\_\_\_\_ End Date \_\_\_\_\_ (Required for renters)

**List other job requirement options or features desired.**

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**Justification (Be specific regarding benefits (savings/operational) the equipment provides):**

### Department Approval

☐ Yes      ☐ No

## Fleet Manager Review

☐ Yes      ☐ No

## Executive Approval

## Director

## Fleet Manager

<b>Additional Comments: (Fleet Manager/Executive Only)</b>	

## 2023 Facilities Rate Models

### 2023 Facilities Space Rent Model

	DEPARTMENT		SPACE RENTAL	CAPITAL RESERVE	BOND SUR-CHARGE	TOTAL SQUARE	2023 SPACE	CAPITAL RESERVE	2022 BOND	2022 TOTAL	CAP'L RECOV	2022 CAPITAL
DAC CODE	DIVISION	LOCATION	RATE	RATE	RATE	FOOTAGE	RENT	SURCHARGE	DEBT SRV	SPACE RENT	RATE	RECOVERY
4105216809501	AIRPORT	Various	\$ 0.45	\$ -	\$ -	2,632	\$1,172	\$0	\$0	\$1,172	\$ -	\$ -
0025104249511	ASSESSOR	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	9,650	\$141,830	\$22,309	\$3,087	\$167,226	\$ 13.89	\$134,024
0025321279511	PUBLIC DEFENSE	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	1,307	\$19,210	\$3,022	\$418	\$22,650	\$ 13.89	\$18,152
	AUDITOR					20,772	\$305,295	\$48,021	\$6,645	\$359,961		\$288,491
0025114109511	Administration	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	2,550	\$37,478	\$5,895	\$816	\$44,189	\$ 13.89	\$35,416
0025114819511	Licensing	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	0	\$0	\$0	\$0	\$0	\$ -	\$0
0025114859511	Elections	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	11,237	\$165,155	\$25,978	\$3,595	\$194,728	\$ 13.89	\$156,064
0025114309511	Recording	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	3,399	\$49,957	\$7,858	\$1,087	\$58,902	\$ 13.89	\$47,207
0025114819511	Licensing	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	3,586	\$52,705	\$8,290	\$1,147	\$62,142	\$ 13.89	\$49,804
	FINANCE					8,005	\$ 117,653	\$ 18,506	2,562	138,721		\$111,176
0025124239511	Finance Planning	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	915	\$13,448	\$2,115	\$293	\$15,856	\$ 13.89	\$12,708
0025124259511	Finance Operations	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	4,500	\$66,138	\$10,403	\$1,440	\$77,981	\$ 13.89	\$62,498
0025124259511	Finance Operations	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	175	\$2,572	\$405	\$56	\$3,033	\$ 13.89	\$2,430
506501124729511	Public Records Office	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	285	\$4,189	\$659	\$91	\$4,939	\$ 13.89	\$3,958
5065124719501	Risk Management/Safety	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	1,200	\$17,637	\$2,774	\$384	\$20,795	\$ 13.89	\$16,666
0025128409511	Purchasing	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	930	\$13,669	\$2,150	\$298	\$16,117	\$ 13.89	\$12,916
	CLERK					16,390	\$240,891	\$37,891	\$6,569	\$285,351		\$18,402
0025372319511	Courthouse Space	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	1,325	\$19,474	\$3,063	\$424	\$22,961	\$ 13.89	\$18,402
0025372319511	Mission	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	11,475	\$168,653	\$26,528	\$3,671	\$198,852	\$ -	\$0
0025372319511	DJJC	DJJC & MultiServ	\$ 14.70	\$ 2.31	\$ 0.69	3,590	\$52,764	\$8,300	\$2,474	\$63,538	\$ -	\$0
	COUNCIL					8,960	\$131,689	\$20,714	\$2,866	\$155,269		\$124,440
0025021609511	Council	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	8,960	\$131,689	\$20,714	\$2,866	\$155,269	\$ 13.89	\$124,440
0025078609511	HEARING EXAMINER	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	3,470	\$51,000	\$8,022	\$1,110	\$60,132	\$ 13.89	\$48,193
	CORRECTIONS					237,984	\$3,860,015	\$550,184	\$316,332	\$4,726,531		\$65,762
0025383319511	Corrections/Detention	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	4,735	\$69,592	\$10,947	\$1,515	\$82,054	\$ 13.89	\$65,762
0025383319511	Correctional Facilities	Correctional Facilities	\$ 16.25	\$ 2.31	\$ 1.35	233,249	\$3,790,423	\$539,237	\$314,817	\$4,644,477	\$ -	\$0
	DoIT					36,787	\$540,675	\$85,045	\$11,770	\$637,490		\$505,108
5055148829501	Mandate (Admin)	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	2,268	\$33,334	\$5,243	\$726	\$39,303	\$ 13.89	\$31,499
5055148819501	GIS	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	872	\$12,816	\$2,016	\$279	\$15,111	\$ 13.89	\$12,111
5055148889501	Custom Works	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	3,501	\$51,456	\$8,094	\$1,120	\$60,670	\$ 13.89	\$48,623
5055148619501	Enterprise Tech	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	5,013	\$73,678	\$11,589	\$1,604	\$86,871	\$ 13.89	\$69,623
5055148619501	Telephone Admin.	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	418	\$6,144	\$966	\$134	\$7,244	\$ -	\$0
5055148809501	Data Processing	Admin E & Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	1,350	\$19,842	\$3,121	\$432	\$23,395	\$ 13.89	\$18,749
5055148909501	Records Management	Records Building	\$ 14.70	\$ 2.31	\$ 0.32	18,125	\$266,391	\$41,902	\$5,798	\$314,091	\$ 13.89	\$251,728
5055148709501	Mail Room	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	440	\$6,467	\$1,017	\$141	\$7,625	\$ 13.89	\$6,111
5055148709501	Print Shop	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	3,350	\$49,236	\$7,745	\$1,072	\$58,053	\$ 13.89	\$46,526
5055148709501	Imaging Center	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	1,450	\$21,311	\$3,352	\$464	\$25,127	\$ 13.89	\$20,138
	DISTRICT COURT					37,755	\$163,136	\$87,284	\$26,085	\$276,505		\$75,581
0025242409511	Courthouse Space	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	5,442	\$79,983	\$12,581	\$1,741	\$94,305	\$ 13.89	\$75,581
0025242409511	Courthouse Space	Courthouse Addition	\$ 14.70	\$ 2.31	\$ 0.32	4,825	\$70,915	\$11,155	\$1,544	\$83,614	\$ -	\$0
0025242409511	Cascade, Evgreen, South	Off-Site Locations	\$ 0.45	\$ 2.31	\$ 0.83	27,488	\$12,238	\$63,548	\$22,800	\$98,586	\$ -	\$0
	EMERGENCY MGMT					8,072	\$3,593	\$18,661	0	22,254	0	0
0025393109511	DEM	Off-Site Locations	\$ 0.45	\$ 2.31		7,532	\$3,353	\$17,413	\$0	\$20,766	\$ -	\$0
1565392879511	E911	Off-Site Locations	\$ 0.45	\$ 2.31		540	\$240	\$1,248	\$0	\$1,488	\$ -	\$0
	EXECUTIVE					7,150	\$105,086	\$16,530	\$2,288	\$123,904		\$99,303
0025013109511	Executive Office	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	5660	\$83,187	\$13,085	\$1,811	\$98,083	\$ 13.89	\$78,609
0025164199511	Ombudsman	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	400	\$5,879	\$925	\$128	\$6,932	\$ 13.89	\$5,555
0025013109511	Storage	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	200	\$2,939	\$462	\$64	\$3,465	\$ 13.89	\$2,778
0025047309501	CASA-HSD	DJJC & MultiServ	\$ 14.70	\$ 2.31	\$ 0.69	0	\$0	\$0	\$0	\$0	\$ -	\$0
5125169919511	Continuous Improvement Office	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	890	\$13,081	\$2,058	\$285	\$15,424	\$ 13.89	\$12,361
	FACILITIES MANAGE.					24,978	\$367,182	\$57,745	\$11,445	\$436,372		\$176,654
5115180069511	Administration	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	1,895	\$27,852	\$4,381	\$606	\$32,839	\$ 13.89	\$26,319
5115180319511	Maintenance / inc train lab	RJD/PRK/CRT HSE	\$ 14.70	\$ 2.31	\$ 0.32	10,555	\$155,134	\$24,401	\$3,377	\$182,912	\$ 13.89	\$147,280
5115180319511	Maintenance /Storage	DJJC & MultiServ	\$ 14.70	\$ 2.31	\$ 0.69	9,360	\$137,568	\$21,639	\$6,449	\$165,656	\$ -	\$0
5115180319511	Maintenance /inc Library	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	2,948	\$43,328	\$6,815	\$943	\$51,086	\$ -	\$0
5115180019501	Parking Garage	Parking Garage	\$ 14.70	\$ 2.31	\$ 0.32	220	\$3,300	\$509	\$70	\$3,879	\$ 13.89	\$3,055

## 2023 Facilities Rate Models

	DEPARTMENT		SPACE RENTAL	CAPITAL RESERVE	BOND SUR-CHARGE	TOTAL SQUARE	2023 SPACE	CAPITAL RESERVE	2022 BOND	2022 TOTAL	CAP'L RECOV	2022 CAPITAL
DAC CODE	DIVISION	LOCATION	RATE	RATE	RATE	FOOTAGE	RENT	SURCHARGE	DEBT SRV	SPACE RENT	RATE	RECOVERY
0025136109511	HUMAN RESOURCES	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	4,535	\$66,653	\$10,484	\$1,451	\$78,588	\$ 13.89	\$62,984
	HUMAN SERVICES					48,233	\$708,902	\$111,507	\$17,295	\$837,704		\$477,457
0025044009511	Administration	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	2,849	\$41,873	\$6,586	\$911	\$49,370	\$ 13.89	\$39,568
0025047309501	CASA-HSD	DJJC & MultiServ	\$ 14.70	\$ 2.31	\$ 0.69	4,050	\$59,525	\$9,363	\$2,790	\$71,678	\$ -	\$0
1245045439501	Programs	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	31,529	\$463,395	\$72,890	\$10,087	\$546,372	\$ 13.89	\$437,889
124502049009501	Programs	DJJC-NSBHTC	\$ 14.70	\$ 2.31	\$ 0.69	1,003	\$14,742	\$2,319	\$691	\$17,752	\$ -	\$0
124502049009501	Programs	Carnegie	\$ 14.70	\$ 2.31	\$ 0.32	8,802	\$129,367	\$20,349	\$2,816	\$152,532	\$ -	\$0
	DJJC					49,147	\$722,334	\$113,621	\$33,862	\$869,817		\$0
0025367509511	All Divisions	DJJC	\$ 14.70	\$ 2.31	\$ 0.69	49,147	\$722,334	\$113,621	\$33,862	\$869,817	\$ -	\$0
	MEDICAL EXAMINER					14,057	\$6,258	\$32,498	\$0	\$38,756		0
0025333209511	All Divisions	Off-Site Locations	\$ 0.45	\$ 2.31		14,057	\$6,258	\$32,498	\$0	\$38,756	\$ -	\$0
	DCNR (Parks)					19,590	\$27,393	\$3,029	\$420	\$30,842		18,194
0025094119511	All Divisions	Off-Site Locations	\$ 0.45	\$ -	\$ -	18,280	\$8,139	\$0	\$0	\$8,139	\$ -	\$0
0025094119511	Eco Devo/Aq Office (TO DCNR)	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	480	\$7,055	\$1,110	\$154	\$8,319	\$ 13.89	\$6,666
130567092209501	OES-Weatherization	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	640	\$9,406	\$1,480	\$205	\$11,091	\$ 13.89	\$8,889
100511094419511	Tourism	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	190	\$2,793	\$439	\$61	\$3,293	\$ 13.89	\$2,639
	PLANNING DEV. SERV.					27,450	\$403,444	\$63,460	\$8,782	\$475,686		\$375,613
0025055209501	Planning	Admin Bldg West	\$ 14.70	\$ 2.31	\$ 0.32	15,745	\$231,411	\$36,400	\$5,037	\$272,848	\$ 13.89	\$218,674
1935055109501	Community Development	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	11,300	\$166,081	\$26,124	\$3,615	\$195,820	\$ 13.89	\$156,939
1935055109501	Community Development	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	405	\$5,952	\$936	\$130	\$7,018	\$ -	\$0
	PROSCUTING ATTOR.					38,293	\$562,809	\$88,528	\$13,528	\$664,865		\$267,533
0025315109511	Administration	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	645	\$9,480	\$1,491	\$206	\$11,177	\$ 13.89	\$8,958
0025315109511	Administration	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	50	\$735	\$116	\$16	\$867	\$ -	\$0
0025315219511	Criminal	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	2,482	\$36,479	\$5,738	\$794	\$43,011	\$ 13.89	\$34,471
0025315219511	Criminal	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	14,916	\$219,227	\$34,484	\$4,772	\$258,483	\$ -	\$0
0025315219511	Criminal/Juvenile	DJJC	\$ 14.70	\$ 2.31	\$ 0.69	3,350	\$49,236	\$7,745	\$2,308	\$59,289	\$ -	\$0
0025315229511	Civil	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	6,063	\$89,110	\$14,017	\$1,940	\$105,067	\$ 13.89	\$84,206
124502315239511	Diversion	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	965	\$14,183	\$2,231	\$309	\$16,723	\$ 13.89	\$13,402
5065315229501	Civil-Tort Liability	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	2,243	\$32,966	\$5,185	\$718	\$38,869	\$ 13.89	\$31,152
1185315709501	Victim/Witness	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	494	\$7,261	\$1,142	\$158	\$8,561	\$ -	\$0
1185315709501	Victim/Witness	Courthouse Addition	\$ 14.70	\$ 2.31	\$ 0.32	110	\$1,617	\$254	\$35	\$1,906	\$ -	\$0
1185315709501	Victim/Witness	DJJC	\$ 14.70	\$ 2.31	\$ 0.69	110	\$1,617	\$254	\$76	\$1,947	\$ -	\$0
130507315289501	Family Support	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	6,865	\$100,898	\$15,871	\$2,196	\$118,965	\$ 13.89	\$95,344
	SHERIFF					40,587	\$533,073	\$93,831	\$11,559	\$638,463		\$401,029
0025301109511	Administration	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	515	\$7,569	\$1,191	\$165	\$8,925	\$ 13.89	\$7,153
0025301109511	Administration	Courthouse Addition	\$ 14.70	\$ 2.31	\$ 0.32	4,005	\$58,863	\$9,259	\$1,281	\$69,403	\$ -	\$0
0025301109511	Administration	Records	\$ 14.70	\$ 2.31	\$ 0.32	19,575	\$287,702	\$45,254	\$6,262	\$339,218	\$ 13.89	\$271,866
5135308119501	Security Office	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	360	\$5,291	\$832	\$115	\$6,238	\$ 13.89	\$5,000
5135308119501	Security Office	Mission	\$ 14.70	\$ 2.31	\$ 0.32	0	\$0	\$0	\$0	\$0	\$ -	\$0
5135308119501	Security Office	Courthouse Addition	\$ 14.70	\$ 2.31	\$ 0.32	3,255	\$47,840	\$7,525	\$1,041	\$56,406	\$ -	\$0
5025301139511	Operations	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	4,443	\$65,301	\$10,272	\$1,421	\$76,994	\$ 13.89	\$61,706
5025301149511	Staff Services	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	0	\$0	\$0	\$0	\$0	\$ 13.89	\$0
5025301149511	Staff Services	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	3,982	\$58,525	\$9,206	\$1,274	\$69,005	\$ 13.89	\$55,304
5025301109511	East Precinct	Off-Site Location	\$ 0.45	\$ 2.31	\$ -	4,452	\$1,982	\$10,292	\$0	\$12,274	\$ -	\$0
	SUPERIOR COURT					74,466	\$1,094,459	\$172,154	\$27,714	\$1,294,327		\$703,033
5025367509511	Courthouse Space	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	50,620	\$743,984	\$117,026	\$16,194	\$877,204	\$ 13.89	\$703,033
5025367509511	Courthouse Space	Courthouse Addition	\$ 14.70	\$ 2.31	\$ 0.32	7,460	\$109,643	\$17,246	\$2,387	\$129,276	\$ -	\$0
5025367509511	Mission	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	5,845	\$85,906	\$13,513	\$1,870	\$101,289	\$ -	\$0
5025367509511	DJJC	DJJC & MultiServ	\$ 14.70	\$ 2.31	\$ 0.69	10,541	\$154,926	\$24,369	\$7,263	\$186,558	\$ -	\$0
	PUBLIC WORKS/DCNR					53,007	\$779,066	\$122,544	\$16,958	\$918,568		\$736,185
50250650199501	Road Fund	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	34,510	\$507,208	\$79,782	\$11,040	\$598,030	\$ 13.89	\$479,290
50250951339501	Surface Water Mgmt (DCNR)	Courthouse	\$ 14.70	\$ 2.31	\$ 0.32	450	\$6,614	\$1,040	\$144	\$7,798	\$ 13.89	\$6,250
5025067009501	Solid Waste	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	2,487	\$36,552	\$5,750	\$796	\$43,098	\$ 13.89	\$34,541
50250951119501	Surface Water Mgmt (DCNR)	Admin East & West	\$ 14.70	\$ 2.31	\$ 0.32	15,560	\$228,692	\$35,972	\$4,978	\$269,642	\$ 13.89	\$216,104
	TREASURER					6,230	\$ 91,565	\$ 14,403	\$ 1,993	\$ 107,961.00		\$82,150
5025224109511	Treasurer-all divisions	Admin Bldg East	\$ 14.70	\$ 2.31	\$ 0.32	5,915	\$86,935	\$13,675	\$1,892	\$102,502	\$ 13.89	\$82,150
5025224109511	Treasurer-all divisions	Mission Building	\$ 14.70	\$ 2.31	\$ 0.32	315	\$4,630	\$728	\$101	\$5,459	\$ -	\$0
	TOTAL					799,509	\$ 11,044,343	\$ 1,800,000	\$ 524,736	\$ 13,369,079	\$	\$ 4,789,500
										Total Space Rent:		\$18,158,579



2023 Facilities Rate Models

**Space Allocations Charges**

	Year	Amount		Year	Amount
<b>2022</b>			<b>2023</b>		
Allocated Cost - Maintenance		\$ 13.79	Allocated Cost - Maintenance		\$ 14.25
Property Mgmt Services		\$ 0.53	Property Mgmt Services		\$ 0.45
Rent Portion		\$ 14.32	Rent Portion	subtotal	\$ 14.70
Debt Recovery Charge		\$ 13.66	Debt Recovery Charge		\$ 13.89
Total Space Rent		\$ 27.98	Total Space Rent	subtotal	\$ 28.59
Capital Reserve Surcharge		\$ 2.32	Capital Reserve Surcharge		\$ 2.31
Capital improv Surcharge		\$ 0.32	Capital improv Surcharge		\$ 0.32
Rent including Surcharge		\$ 30.62	Rent including Surcharge	total	\$ 31.22
Rate for Non-Down Space		\$ 14.32	Rate for Non-Down Space		\$ 14.70
Jail		\$ 16.40	Jail		\$ 16.25
Capital Reserve Surcharge		\$ 2.32	Capital Reserve Surcharge		\$ 2.31
Capital improv Surcharge		\$ 1.36	Capital improv Surcharge		\$ 1.35
Rent including Surcharge		\$ 20.07	Rent including Surcharge		\$ 19.91
Outside Agencies		\$ 12.13	Outside Agencies		\$ 12.13
<b>By Building:</b>	Rent	Lease Avoidance	<b>By Building:</b>	Rent	Lease Avoidance
Admin Bldg West	\$ 14.32	\$ 13.66	Admin Bldg West	\$ 14.70	\$ 13.89
Admin Bldg East	\$ 14.32	\$ 13.66	Admin Bldg East	\$ 14.70	\$ 13.89
Admin East & West	\$ 14.32	\$ 13.66	Admin East & West	\$ 14.70	\$ 13.89
Courthouse	\$ 14.32	\$ 13.66	Courthouse	\$ 14.70	\$ 13.89
Admin E & Courthouse	\$ 14.32	\$ 13.66	Admin E & Courthouse	\$ 14.70	\$ 13.89
Parking Garage	\$ 14.32	\$ 13.66	Parking Garage	\$ 14.70	\$ 13.89
Records Building	\$ 14.32	\$ 13.66	Records Building	\$ 14.70	\$ 13.89
Courthouse & Records	\$ 14.32	\$ 13.66	Courthouse & Records	\$ 14.70	\$ 13.89
Correctional Facilities	\$ 16.40		Correctional Facilities	\$ 16.25	
Courthouse Addition	\$ 14.32		Courthouse Addition	\$ 14.70	
Mission Building	\$ 14.32		Mission Building	\$ 14.70	
DJJC	\$ 14.32		DJJC	\$ 14.70	
Carnegie Building	\$ 14.32		Carnegie Building	\$ 14.70	
Mission & DJJC	\$ 14.32		Mission & DJJC	\$ 14.70	
DJJC & MultiServ	\$ 14.32		DJJC & MultiServ	\$ 14.70	
Cascade District Court	\$ 0.53		Cascade District Court	\$ 0.45	
South District Court	\$ 0.53		South District Court	\$ 0.45	
Evergreen District Court	\$ 0.53		Evergreen District Court	\$ 0.45	
Sheriff's East Precinct	\$ 0.53		Sheriff's East Precinct	\$ 0.45	
Medical Examiner Facility	\$ 0.53		Medical Examiner Facility	\$ 0.45	
Airport	\$ 0.45		Airport	\$ 0.45	
Parks	\$ 0.45		Parks	\$ 0.45	
Emergency Ops Center	\$ 0.53		Emergency Ops Center	\$ 0.45	

## 2023 Facilities Rate Models

2023 Commuter Trip Reduction - CTR		2023 Facilities Rate Waivers										
DAC Code	Department	Portion of ORCA Program cost based on number of participants per dept ORCA PassPort	No of Commuter Subsidies @ \$18 per month Bike/Walk	No of Commuter Subsidies @ \$0 per month Island	No of Commuter Subsidies @ \$50 per month Skat/What	No of Commuter Subsidies @ \$25 per month Skat/What	Proposed 2023 Budget	Admin OH %	Admin Overhead	Total cost for 2023	2023 Budget for Rates (General Fund) with Admin OH	2023 Budget for Rates (Non General Fund) With Admin Ovehead
4105216809915	Airport	1					\$ 41	0.12%	\$ 19	\$ 60	\$ 60	
0025104249915	Assessor	12		0		1	\$ 797	2.23%	\$ 367	\$ 1,164	\$ 1,164	
0025114109915	Auditor	20	1				\$ 1,044	2.93%	\$ 481	\$ 1,525	\$ 1,525	
0025372319915	Clerk	17	2				\$ 1,135	3.18%	\$ 523	\$ 1,659	\$ 1,659	
0025383109915	Corrections	73	1				\$ 3,237	9.07%	\$ 1,492	\$ 4,729	\$ 4,729	
0025021609915	Council	2					\$ 83	0.23%	\$ 38	\$ 121	\$ 121	
0025242409915	District Court	15	1				\$ 837	2.35%	\$ 386	\$ 1,222	\$ 1,222	
0025013109915	Executive	15	1				\$ 837	2.35%	\$ 386	\$ 1,222	\$ 1,222	
5115180069915	Facilities Mgmt.	22	2		3		\$ 3,142	8.81%	\$ 1,449	\$ 4,591		\$ 4,591
5025188609915	Facilities - FLEET	6					\$ 248	0.70%	\$ 114	\$ 363		\$ 363
0025124259915	Finance	12					\$ 497	1.39%	\$ 229	\$ 725	\$ 725	
0025128409915	Finance / Purchasing	3					\$ 124	0.35%	\$ 57	\$ 181		\$ 181
5065124719915	Finance / Risk Mgmt	4					\$ 166	0.46%	\$ 76	\$ 242		\$ 242
0025078609915	Hearing Examiner	3					\$ 124	0.35%	\$ 57	\$ 181	\$ 181	
0025136109915	Human Resources	4					\$ 166	0.46%	\$ 76	\$ 242	\$ 242	
1245045439915	Human Services	91	1	0			\$ 3,982	11.16%	\$ 1,835	\$ 5,817		\$ 5,817
5055148829915	Information Services	50					\$ 2,069	5.80%	\$ 954	\$ 3,023		\$ 3,023
0025333209915	Medical Examiner	1					\$ 41	0.12%	\$ 19	\$ 60	\$ 60	
0025321279915	Office of Public Defense	4					\$ 166	0.46%	\$ 76	\$ 242	\$ 242	
0025095419915	DCNR / Parks	2					\$ 83	0.23%	\$ 38	\$ 121	\$ 121	
130567092219915	DCNR/ Weatherizaion	4					\$ 166	0.46%	\$ 76	\$ 242		\$ 242
1935055109915	PDS	59					\$ 2,441	6.84%	\$ 1,125	\$ 3,567		\$ 3,567
0025315109915	Prosecutors	91	1	0			\$ 3,982	11.16%	\$ 1,835	\$ 5,817	\$ 5,817	
10250650139915	Public Works - Roads / Admin	70		0			\$ 2,897	8.12%	\$ 1,335	\$ 4,232		\$ 4,232
4025067009915	Public Works - SW	6					\$ 248	0.70%	\$ 114	\$ 363		\$ 363
41550951119915	Public Works - SWM	49					\$ 2,028	5.68%	\$ 935	\$ 2,962		\$ 2,962
10250650139915	Public Works - TES	31		0			\$ 1,283	3.60%	\$ 591	\$ 1,874		\$ 1,874
0025301109915	Sheriff	16		0	2		\$ 1,862	5.22%	\$ 858	\$ 2,720	\$ 2,720	
0025367509915	Superior Court	28					\$ 1,159	3.25%	\$ 534	\$ 1,693	\$ 1,693	
0025224109915	Treasurer	14	1	0			\$ 795	2.23%	\$ 367	\$ 1,162	\$ 1,162	
	TOTAL	725	11	0	5	1						
	Cost by Program:	\$ 30,000	\$ 2,376	\$ -	\$ 3,000	\$ 300	\$ 35,676	100.00%	\$ 16,446	\$ 52,122	\$ 24,666	\$ 27,456
	Est 2023 Cost											
					Highlighted Numbers are Fixed Costs							
												742
					Avg Annual PassPort Cost per Cardholder:				\$ 41.38	Total Program Participants		
					Avg Monthly PassPort Cost per Cardholder:				\$ 3.45			

# Snohomish County Finance Department

## 2022 Budget Process

### Indirect Cost Allocation Plan (ICAP) Rate Overview & Summary

The development of the 2022 Indirect Cost Allocation Plan (ICAP) was consistent with the approach used for the 2021 ICAP. A **2.44%** annual inflation/true-up factor was applied to 2020 actual costs for the 2022 ICAP allocations. 2022 overall recovery of indirect costs increased 5.19% compared to 2021.

#### Indirect Cost Allocation Rates

<u>Year</u>		<u>Rate</u>
2020	Adopted	44.13%
2021	Adopted	44.64%
2022	Adopted	41.77%
2023	Recommended	40.85%

#### ICAP Adjustment

108 Commissary – ICAP plus inflation factor allocated \$41,068 to this fund. The bulk of these costs are based on metrics for the Treasurer and Financial Operations. Payments to the vendors are set up and audited daily by the department in Cayenta. These are consolidated into a much smaller number of warrants that are actually issued and processed by the Central Services departments. The indirect cost amount actually charged to the fund will be reduced by \$<22,295>. Total Commissary Fund expenditures in 2021 were \$619,214.

#### Underlying Factors for Rate Increase/Decrease

The 2022 ICAP recovery increased by approximately **765,876** or **9.98%** compared to 2022, due to two major factors.

First, central service departments expenditures for 2021 Actuals increased approximately **\$942,389** from 2020 Actuals, spread across all paying and non-paying funds.

The second factor impacting the 2023 ICAP for paying Departments is the inclusion of an annual inflation factor of **5.93%** and a true up of 2021 actual expenditures to the 2021 budgeted ICAP. The true up resulted in an increase in the amount of ICAP for 2023 of **\$797,180** or **4.27%**.

The resulting factor (inflation plus true up) total is **10.19%**. The increase resulting from this (inflation plus true up) factor is approximately **\$772,001** for paying Departments.

#### Departmental Variations

Allocation of Executive, Council, and Finance Planning central service costs are impacted by any significant variance between a department or program's 2020 and 2021 actual expenditures and use of the allocation metrics. Variances in a Department's ICAP allocation can also result from any significant variances in the relationship between a department or program's expenditures and the County as a whole. The pattern of rate fluctuations for individual departments and/or programs is consistent with prior years. The costs of these central service providers are allocated based on 2021 actual expenditures of each department.

## Allocation of 2023 Central Service Costs Based on 2021 Actual Costs

Central Service	2021 Actuals	To Be Allocated in 2023 Budget	Excluded from 2023 Allocation	% FTE Allocated
Executive	\$ 3,098,500	\$ 2,213,214	\$ 885,286	71.43%
Council	\$ 4,324,821	\$ 2,594,893	\$ 1,729,928	60.00%
Financial Operations	\$ 2,935,875	\$ 2,935,875	\$ -	100.00%
Purchasing	\$ 845,611	\$ 845,611	\$ -	100.00%
Financial Planning	\$ 978,648	\$ 978,648	\$ -	100.00%
Human Resources	\$ 2,531,349	\$ 2,531,349	\$ -	100.00%
State Examiner	\$ 524,306	\$ 524,306	\$ -	100.00%
Treasurer	\$ 4,251,196	\$ 2,194,166	\$ 2,057,030	51.61%
PA - Admin	\$ 1,040,763	\$ 693,842	\$ 346,921	66.67%
PA - Civil	\$ 3,177,454	\$ 3,177,454	\$ -	100.00%
<b>Totals</b>	<b>\$ 23,708,523</b>	<b>\$ 18,689,358</b>	<b>\$ 5,019,165</b>	

## Central Services Costs to be Allocated with Inflation Adjustments

Central Service	2023 Allocated	Inflation Adjustment 5.93%	True Up Amt 4.27%	2023 Adjusted Total
Executive	\$ 2,213,214	\$ 131,148	\$ 254,925	\$ 2,599,287
Council	\$ 2,594,893	\$ 153,765	\$ (41,480)	\$ 2,707,178
Financial Operations	\$ 2,935,875	\$ 173,970	\$ 36,199	\$ 3,146,044
Purchasing	\$ 845,611	\$ 50,108	\$ 50,521	\$ 946,240
Financial Planning	\$ 978,648	\$ 57,991	\$ (8,897)	\$ 1,027,742
Human Resources	\$ 2,531,349	\$ 149,999	\$ 214,580	\$ 2,895,928
State Examiner	\$ 524,306	\$ 31,069	\$ 117,507	\$ 672,882
Treasurer	\$ 2,194,166	\$ 130,019	\$ 269,961	\$ 2,594,146
PA Admin	\$ 693,842	\$ 41,115	\$ (54,978)	\$ 679,979
PA Civil	\$ 3,177,454	\$ 188,285	\$ (41,158)	\$ 3,324,581
<b>Total</b>	<b>\$ 18,689,358</b>	<b>\$ 1,107,469</b>	<b>\$ 797,180</b>	<b>\$ 20,594,007</b>

**Total Inflation Factor with TrueUp= 10.19%**

Inflation factor basis: 2022: 3.0% COLA, 5.0% benefits & 0% supplies & services increases.  
2023: 3.0% COLA, 5.0% benefits & 0% supplies & services increases.

## True Up of 2021 Budget to Actuals

<b>Central Service</b>	<b>2021 Actuals with Overhead</b>	<b>% FTE Allocated in 2021 Model</b>	<b>2021 Actuals Minus Exclusions</b>	<b>2021 Adjusted with 3.81% Inflation Total</b>	<b>2021 True Up for 2023 Budget</b>
Executive	\$ 3,098,500	63.64%	\$ 1,971,773	\$ 1,716,848	\$ 254,925
Council	\$ 4,324,821	58.33%	\$ 2,522,813	\$ 2,564,293	\$ (41,480)
Financial Operations	\$ 2,935,875	100.00%	\$ 2,935,875	\$ 2,899,676	\$ 36,199
Purchasing	\$ 845,611	100.00%	\$ 845,611	\$ 795,090	\$ 50,521
Financial Planning	\$ 978,648	100.00%	\$ 978,648	\$ 987,545	\$ (8,897)
Human Resources	\$ 2,531,349	100.00%	\$ 2,531,349	\$ 2,316,769	\$ 214,580
State Examiner	\$ 524,306	100.00%	\$ 524,306	\$ 406,799	\$ 117,507
Treasurer	\$ 4,251,196	51.61%	\$ 2,194,166	\$ 1,924,205	\$ 269,961
PA - Admin	\$ 1,040,763	60.00%	\$ 624,458	\$ 679,436	\$ (54,978)
PA - Civil	\$ 3,177,454	100.00%	\$ 3,177,454	\$ 3,218,612	\$ (41,158)
<b>Totals</b>	<b>\$ 23,708,523</b>		<b>\$ 18,306,453</b>	<b>\$ 17,509,273</b>	<b>\$ 797,180</b>
					<b>% True Up to 2021 Final Allocation 4.55%</b>
					<b>% True Up to 2023 Allocation 4.03%</b>

## Summary of Indirect Cost Charges 2022 Budget

	2018	2019	2020	2021	2022	2023		
	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Executive Recommended Budget	Variance	% Change
Payers: Non-General Fund	\$ 7,372,284	\$ 8,028,336	\$ 8,025,062	\$ 7,297,934	\$ 7,676,813	\$ 8,442,689	\$ 765,876	9.98%
Non Payers: Non-General Fund	\$ 1,599,827	\$ 1,819,820	\$ 1,899,715	\$ 1,960,267	\$ 3,300,276	\$ 3,526,629	\$ 226,353	6.86%
Non Payers: General Fund	\$ 7,535,971	\$ 8,475,597	\$ 8,261,873	\$ 7,090,338	\$ 7,399,970	\$8,697,855	\$ 1,297,885	17.54%
<b>Grand Total</b>	<b>\$ 16,508,081</b>	<b>\$ 18,323,753</b>	<b>\$ 18,186,649</b>	<b>\$ 16,348,538</b>	<b>\$ 18,377,059</b>	<b>\$ 20,667,173</b>	<b>\$ 2,290,114</b>	12.46%
Percentage Collected	44.66%	43.41%	44.13%	44.64%	41.77%	40.85%		

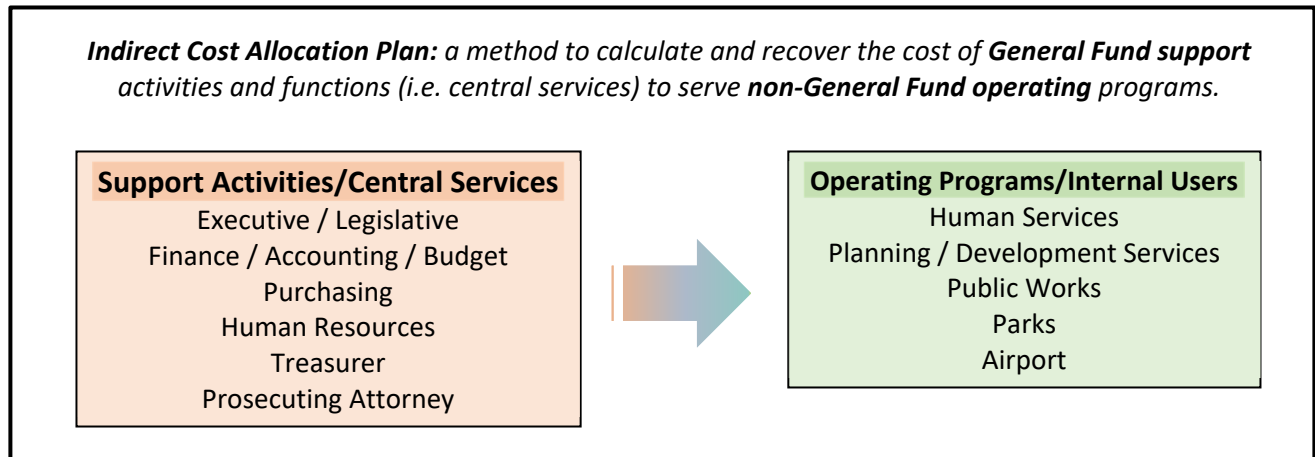
\* 2023 Executive Recommended includes additional Fund 124 of \$95,456

**SNOHOMISH COUNTY FINANCE DEPARTMENT  
2022 BUDGET PROCESS  
INDIRECT COST ALLOCATION METHODOLOGY**

## 1. Cost Allocation Plan defined

A cost allocation plan is a way for a department to recover the cost of providing services. Some departments such as IT, ER&R, and Facilities Management directly charge other departments for the cost of providing services to them, through rates. This is a **Direct Cost Allocation Plan**.

An **Indirect Cost Allocation Plan** (ICAP) provides a way to recover some of the cost of providing services through indirect cost charges. Our ICAP allows recovery from non-General Fund programs for support provided by our General Fund Central Service departments, including Finance, HR, the Treasurer, the PA, the Executive and Council.



## 2. Why we need an Indirect Cost Allocation Plan

There are three main reasons why we use an Indirect Cost Allocation Plan:

- By recovering some of these costs of our Central Service departments, we can generate revenue for General Fund
- The County is mandated to have a documented, consistent, reasonable and equitable method to allocate costs, that adheres to 2 CFR 225 (formerly OMB Circular A-87) guidelines, "Cost Principles for State, Local, and Indian Tribal Governments"
- To comply with Washington State Auditor as they audit this plan each year.

## 3. Authority

The Budget indirect cost charges and the cost allocation plan were developed under 2 CFR 225 (formerly OMB Circular A-87) guidelines, Cost Principles for State, Local, and Indian Tribal Governments.

2 CFR 225 (A-87), Cost Principles for State, Local, and Indian Tribal Governments, establishes principles for determining the allowable costs incurred by state, local, and federally recognized Indian tribal governments under grants, cost-reimbursement contracts, and other agreements with federal agencies. These principles explain which types of costs may be reimbursed under a covered federal award. They are designed to provide that the federal government bears its fair share of direct and indirect costs for funded awards, except where restricted or prohibited by law.

In addition to 2 CFR 225 (A-87), local governments must also meet the requirements of state law, RCW 43.09.210 in Washington State. Per the Washington State Auditor, the plan design should provide a **consistent, reasonable and equitable** method to allocate costs. (Carol Ehlinger, Program Manager with the

**SNOHOMISH COUNTY FINANCE DEPARTMENT  
2022 BUDGET PROCESS  
INDIRECT COST ALLOCATION METHODOLOGY**

Washington State Auditor's Office, ("Cost Allocation Plans", Puget Sound Finance Officers Association, May 13, 2015, Tukwila, WA)

Generally, indirect costs are allocated to programs in proportion to the benefit received by each program activity. To produce an equitable result in relation to the relative benefits derived, allocation bases for distribution of costs were selected to best reflect the service provided.

- The allocation plan of central services charges is consistent to all programs.
- Any change to the distribution methodology is applied to all programs.
- Some programs may not be billed because of legal or other constraints.
- The 2023 allocation plan is based 2021 actuals.
- 2021 expenditures for central services costs are adjusted for anticipated inflation to approximate expected 2023 Central Service expenditures.
- The 2023 allocation plan is adjusted for a True Up of 2021 actuals to 2021 budget.

#### **4. Basis for Distribution of Central Services**

Executive and Council:

- Elected officials and aides and their related costs are excluded from allocable costs.
- Costs are allocated based on the 2021 actual expenditures of each department.

Financial Planning (Budget & Systems):

- Costs are allocated based on the 2021 actual expenditures of each department.

Financial Operations (Accounting):

- Costs are allocated based on the average number of invoices processed each month.
- $2021 \text{ Actual Expenditures} / \text{Total \# of Invoices} \times \text{Invoices processed by each department/program in 2021}$ .

Purchasing:

- Costs are allocated based upon the average number of purchase orders initiated each month by departments.
- $2021 \text{ Actual Expenditures} / \text{Total \# of Purchase Orders} \times \text{Purchase Orders issued by each department/program in 2021}$ .

Human Resources:

- Costs are allocated based on the departments' number of FTEs.
- $2021 \text{ Actual Expenditures} / \text{Total \# of 2021 FTEs} \times \text{\# of department/program FTEs in 2021 adopted budget}$ .

Treasurer:

- Costs of allocable activities are allocated based on the average number of invoices processed each month.
- $2021 \text{ Actual Expenditures} / \text{Total \# of Invoices} \times \text{Invoices processed by each department/program in 2021}$ .

Prosecuting Attorney – Civil:

- Costs of the Civil Division, excluding Family Support and ITA, are allocable and are distributed to serviced departments based on the actual hours spent servicing each department.
- $2021 \text{ Actual Expenditures} / \text{Total \# of Hours} \times \text{hours of service provided to each department/program in 2021}$ .



**SNOHOMISH COUNTY FINANCE DEPARTMENT  
2022 BUDGET PROCESS  
INDIRECT COST ALLOCATION METHODOLOGY**

To summarize the allocation metrics:

Purchasing	Number of POs
HR	Number of FTEs
Finance Operations	Number of invoices processed
Treasurer	Number of invoices processed
PA Civil	Actual hours of service provided
Executive and Council	Actual expenditure costs
Finance Budget	Actual expenditure costs

## 5. Rules and Restrictions for Payer and Non-Payer

- General Fund
- 300 Capital/Multi Year Funds (stopped in 2005), (with the exception of Department 09, Fund 309 Program 949 included starting with 2017 budget)
- Fund 130 Grant Control – due to restrictions that many grants have for paying administrative costs such as those allocated by the ICAP
- Dept 20 Pass Through Grants
- Debt Service
- Outside Districts – Treasurer costs are allocated to the Outside Districts. Interest earnings retained by the county on investments are assumed to cover cost of providing financial services. Finance Operations charges districts directly for accounting services.

## 6. Cite Basis for Non-General Fund Non-Payer Restricted By Scc/Rcw

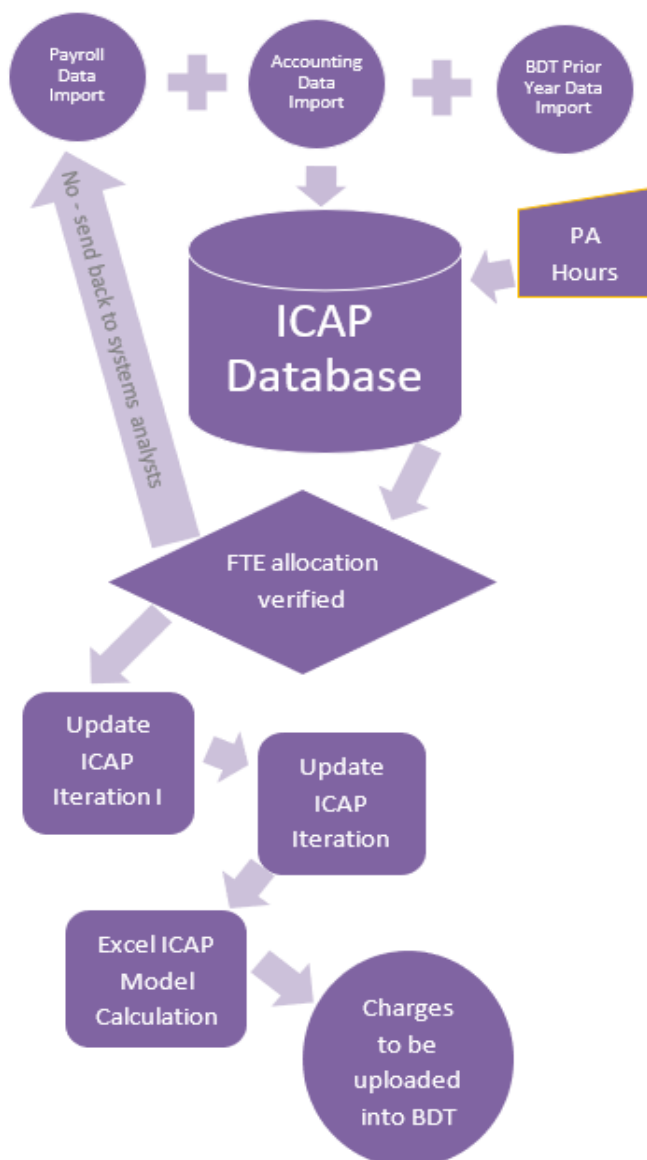
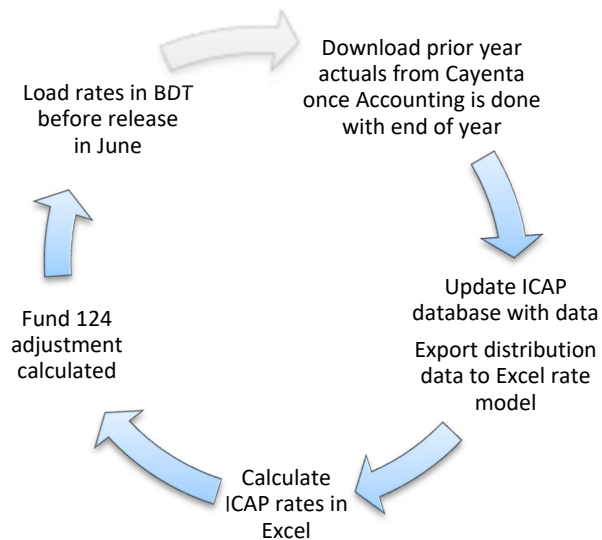
Dept #	Department Name	Fund	Fund Name	Cite Basis
01	Executive	100	Special Revenue	Policy
01	Executive	116	Conv & Performing Arts	SCC 4.40 SCC 4.41
01	Executive	199	Arts Fund	Policy
05	Planning	143	Arson Investigation	SCC 4.57
06	Public Works	192	Transportation Mitigation	SCC 30.66B.350, RCW 82.02
09	Parks and Recreation	100	Special Revenue/Parks Donation	SCC 4.97
09	Parks	196	Parks Mitigation	SCC 30.66A.080, RCW 82.02
11	Auditor	100	Special Revenue/Animal Benefit	SCC 4.96
16	Nondepartmental	100	Special Revenue	Policy
16	Nondepartmental	191	REET	SCC 4.12 RCW 82.46
30	Sheriff	100	Special Revenue/Comm Impact	Policy
30	Sheriff	141	Search & Rescue	SCC 4.56.030
31	Prosecuting Attorney	100	Special Revenue/Comm Impact	Policy
31	PA	195	Antiprofitteering Revolving	SCC 4.55
36	Superior Court	100	Special Revenue/Donation	SCC 4.95 SCC4.100

**SNOHOMISH COUNTY FINANCE DEPARTMENT  
2022 BUDGET PROCESS  
INDIRECT COST ALLOCATION METHODOLOGY**

**7. Process**

The ICAP allocation model consists of two parts – an Access database and an Excel spreadsheet.

The ICAP Access database cannot be updated until Accounting has finalized prior year totals (mid to late April). The database must be readied for the coming fiscal year before the rate model can be completed in the spreadsheet. Timing can be tight, as final ICAP allocations must be done and uploaded in BDT (by mid-May) in preparation for releasing the BDT June 1.



The accounting data (from Cayenta), some payroll data (coming from High Line, but filtered through the BDT), and Prior Year Data (originally from Cayenta, but filtered through the BDT) are all gathered in the ICAP database, along with hours from the PA's office.

The FTE allocation is verified, and then the ICAP Database will go through an iteration to allocate the Central Service costs. It then goes through a second allocation to re-allocate the costs allotted to the Central Service departments in the first allocation.

The allocation data is then exported from the database into the Excel spreadsheet rate model, where further adjustments and calculations will take place, preparing the data that will then be uploaded into the BDT.

**Budget Year 2023 Indirect Cost Allocation Plan Distribution**  
**Includes All Non-General Fund Departments/Outside Districts**  
**Based on 2021 Actuals**

Dept/Name	Fund/Division Name	Base
	<b>740 0 :</b>	
Central Services:	Financial Operations	\$34
	Treasurer	\$26
		<b><u>\$60</u></b>
	<b>744 0 :</b>	
Central Services:	Financial Operations	\$444
	Treasurer	\$332
		<b><u>\$776</u></b>
	<b>747 0 :</b>	
Central Services:	Treasurer	\$128
	Financial Operations	\$171
		<b><u>\$299</u></b>
	<b>751 0 :</b>	
Central Services:	Treasurer	\$77
	Financial Operations	\$103
		<b><u>\$179</u></b>
	<b>752 0 :</b>	
Central Services:	Treasurer	\$153
	Financial Operations	\$205
		<b><u>\$358</u></b>
	<b>755 0 :</b>	
Central Services:	Treasurer	\$1,532
	Financial Operations	\$2,050
		<b><u>\$3,583</u></b>
	<b>756 0 :</b>	
Central Services:	Treasurer	\$51
	Financial Operations	\$68
		<b><u>\$119</u></b>
	<b>758 0 :</b>	
Central Services:	Treasurer	\$26
	Financial Operations	\$34
		<b><u>\$60</u></b>
	<b>759 0 :</b>	
Central Services:	Financial Operations	\$205
	Treasurer	\$153
		<b><u>\$358</u></b>
	<b>760 0 :</b>	
Central Services:	Treasurer	\$179
	Financial Operations	\$239
		<b><u>\$418</u></b>
	<b>763 0 :</b>	
Central Services:	Treasurer	\$102
	Financial Operations	\$137
		<b><u>\$239</u></b>
	<b>764 0 :</b>	
Central Services:	Treasurer	\$204
	Financial Operations	\$273
		<b><u>\$478</u></b>

Dept/Name	Fund/Division Name	Base
	<b>765 0 :</b>	
Central Services:	Treasurer	\$6,232
	Financial Operations	\$8,338
		<b><u>\$14,570</u></b>
	<b>768 0 :</b>	
Central Services:	Treasurer	\$128
	Financial Operations	\$171
		<b><u>\$299</u></b>
	<b>770 0 :</b>	
Central Services:	Treasurer	\$664
	Financial Operations	\$889
		<b><u>\$1,553</u></b>
	<b>774 0 :</b>	
Central Services:	Financial Operations	\$18,317
	Treasurer	\$13,689
		<b><u>\$32,006</u></b>
	<b>776 0 :</b>	
Central Services:	Treasurer	\$26
	Financial Operations	\$34
		<b><u>\$60</u></b>
	<b>777 0 :</b>	
Central Services:	Treasurer	\$77
	Financial Operations	\$103
		<b><u>\$179</u></b>
	<b>778 0 :</b>	
Central Services:	Treasurer	\$17,623
	Financial Operations	\$23,580
		<b><u>\$41,202</u></b>
	<b>783 0 :</b>	
Central Services:	Treasurer	\$51
	Financial Operations	\$68
		<b><u>\$119</u></b>
	<b>784 0 :</b>	
Central Services:	Financial Operations	\$5,946
	Treasurer	\$4,444
		<b><u>\$10,390</u></b>
	<b>785 0 :</b>	
Central Services:	Treasurer	\$51
	Financial Operations	\$68
		<b><u>\$119</u></b>
	<b>790 0 :</b>	
Central Services:	Treasurer	\$7,943
	Financial Operations	\$10,628
		<b><u>\$18,571</u></b>
	<b>791 0 :</b>	
Central Services:	Financial Operations	\$2,563
	Treasurer	\$1,915
		<b><u>\$4,479</u></b>
	<b>792 0 :</b>	
Central Services:	Treasurer	\$18,568
	Financial Operations	\$24,844

Dept/Name		Fund/Division Name		Base
		<b>793</b>	<b>0</b>	<b>\$43,412</b>
			:	
	Central Services:		Treasurer	\$5,006
			Financial Operations	\$6,698
				<b>\$11,704</b>
		<b>794</b>	<b>0</b>	
			:	
	Central Services:		Financial Operations	\$3,827
			Treasurer	\$2,860
				<b>\$6,688</b>
		<b>795</b>	<b>0</b>	
			:	
	Central Services:		Financial Operations	\$3,417
			Treasurer	\$2,554
				<b>\$5,971</b>
		<b>844</b>	<b>0</b>	
			:	
	Central Services:		Treasurer	\$2,912
			Financial Operations	\$3,896
				<b>\$6,807</b>
		<b>845</b>	<b>0</b>	
			:	
	Central Services:		Financial Operations	\$2,392
			Treasurer	\$1,788
				<b>\$4,180</b>
		<b>X10</b>	<b>0</b>	
			:	
	Central Services:		Financial Operations	\$3,417
			Treasurer	\$2,554
				<b>\$5,971</b>
<b>01</b>	<b>Executive</b>	<b>116</b>	<b>200</b>	<b>Convention &amp; Performing Arts : Economic</b>
	Central Services:		Prosecuting Attorney - Civil	\$38,823
				<b>\$38,823</b>
<b>01</b>	<b>Executive</b>	<b>130</b>	<b>200</b>	<b>Grant Control : Economic Develo</b>
	Central Services:		Executive	\$1,528
			Financial Planning Services	\$676
			Treasurer	\$230
			Purchasing	\$942
			Human Resources	\$2,770
			Financial Operations	\$308
			Council	\$1,792
				<b>\$8,245</b>
<b>01</b>	<b>Executive</b>	<b>506</b>	<b>100</b>	<b>Snohomish County Insurance : Executive</b>
	Central Services:		Council	\$197
			Human Resources	\$341
			Executive	\$168
			Financial Planning Services	\$74
				<b>\$779</b>
<b>02</b>	<b>Legislative</b>	<b>506</b>	<b>200</b>	<b>Snohomish County Insurance : Council</b>
	Central Services:		Council	\$114
			Executive	\$97
			Financial Planning Services	\$43
			Human Resources	\$341
				<b>\$596</b>
<b>04</b>	<b>Human Services</b>	<b>124</b>	<b>002</b>	<b>Human Services : Children's Servi</b>
	Central Services:		Financial Operations	\$18,180
			Treasurer	\$13,587

Dept/Name				Fund/Division Name	Base
				Central Services:	Human Resources
					\$19,136
					Executive
					\$6,558
					Financial Planning Services
					\$2,900
					Council
					\$7,689
					Purchasing
					\$5,416
					<b><u>\$73,466</u></b>
<b>04</b>	<b>Human Services</b>	<b>124</b>	<b>003</b>	<b>Human Services : Aging</b>	
				Central Services:	Financial Operations
					\$17,189
					Financial Planning Services
					\$8,669
					Treasurer
					\$12,847
					Human Resources
					\$66,868
					Executive
					\$19,604
					Council
					\$22,985
					Purchasing
					\$8,477
					<b><u>\$156,639</u></b>
<b>04</b>	<b>Human Services</b>	<b>124</b>	<b>004</b>	<b>Human Services : Alcoh &amp; Other</b>	
				Central Services:	Executive
					\$8,075
					Financial Operations
					\$22,691
					Council
					\$9,468
					Treasurer
					\$16,959
					Financial Planning Services
					\$3,571
					Human Resources
					\$8,758
					Purchasing
					\$2,826
					<b><u>\$72,347</u></b>
<b>04</b>	<b>Human Services</b>	<b>124</b>	<b>005</b>	<b>Human Services : Mental Health/D</b>	
				Central Services:	Financial Planning Services
					\$5,650
					Prosecuting Attorney - Civil
					\$227,831
					Purchasing
					\$9,184
					Human Resources
					\$39,380
					Financial Operations
					\$31,440
					Executive
					\$12,777
					Treasurer
					\$23,497
					Council
					\$14,980
					<b><u>\$364,738</u></b>
<b>04</b>	<b>Human Services</b>	<b>124</b>	<b>007</b>	<b>Human Services : Housing &amp; Hom</b>	
				Central Services:	Executive
					\$24,890
					Council
					\$29,183
					Treasurer
					\$30,827
					Purchasing
					\$3,297
					Financial Planning Services
					\$11,006
					Human Resources
					\$29,918
					Financial Operations
					\$41,247
					Prosecuting Attorney - Civil
					\$11,814
					<b><u>\$182,182</u></b>
<b>04</b>	<b>Human Services</b>	<b>124</b>	<b>009</b>	<b>Human Services : Chem Dependc</b>	
				Central Services:	Council
					\$26,520
					Human Resources
					\$17,324
					Treasurer
					\$41,017
					Executive
					\$22,619
					Financial Operations
					\$54,883
					Purchasing
					\$3,532
					Financial Planning Services
					\$10,002

Dept/Name				Fund/Division Name		Base
						<b><u>\$175,897</u></b>
04	Human Services	124	011	Human Services : CASA		
Central Services:				Purchasing		\$235
				Human Resources		\$1,705
				Council		\$491
				Financial Planning Services		\$185
				Executive		\$419
				Financial Operations		\$683
				Treasurer		\$511
						<b><u>\$4,230</u></b>
04	Human Services	130	007	Grant Control : Housing & Homel		
Central Services:				Treasurer		\$383
				Council		\$515
				Financial Planning Services		\$194
				Executive		\$439
				Financial Operations		\$513
						<b><u>\$2,043</u></b>
04	Human Services	130	010	Grant Control : Cares Act		
Central Services:				Treasurer		\$42,039
				Executive		\$42,484
				Financial Operations		\$56,249
				Purchasing		\$28,022
				Financial Planning Services		\$18,786
				Council		\$49,811
						<b><u>\$237,391</u></b>
05	Planning	100	520	Special Revenue : Planning		
Central Services:				Financial Planning Services		\$122
				Executive		\$277
				Council		\$325
						<b><u>\$724</u></b>
05	Planning	190	520	Sno Cty Tomorrow Cum Res : Planning		
Central Services:				Treasurer		\$613
				Human Resources		\$852
				Financial Planning Services		\$143
				Financial Operations		\$820
				Executive		\$324
				Council		\$380
						<b><u>\$3,132</u></b>
05	Planning	193	510	Community Development : Administra		
Central Services:				Treasurer		\$2,299
				Council		\$2,733
				Financial Operations		\$3,076
				Executive		\$2,331
				Financial Planning Services		\$1,031
				Purchasing		\$706
				Human Resources		\$6,180
				Prosecuting Attorney - Civil		\$189,440
						<b><u>\$207,795</u></b>
05	Planning	193	511	Community Development : Land Devel		
Central Services:				Council		\$436
				Treasurer		\$511
				Financial Planning Services		\$164

Dept/Name				Fund/Division Name	Base
				Central Services:	
				Purchasing	\$1,648
				Executive	\$372
				Financial Operations	\$683
					<b><u>\$3,814</u></b>
<b>05</b>	<b>Planning</b>	<b>193</b>	<b>520</b>	<b>Community Development : Planning</b>	
				Central Services:	
				Treasurer	\$7,100
				Purchasing	\$706
				Executive	\$26,549
				Financial Operations	\$9,500
				Council	\$31,127
				Financial Planning Services	\$11,739
				Human Resources	\$83,575
					<b><u>\$170,296</u></b>
<b>06</b>	<b>Public Works</b>	<b>102</b>	<b>610</b>	<b>County Road : County Road - TE</b>	
				Central Services:	
				Treasurer	\$51,616
				Financial Operations	\$69,065
				Purchasing	\$11,539
				Financial Planning Services	\$8,945
				Executive	\$20,230
				Prosecuting Attorney - Civil	\$117,780
				Human Resources	\$59,666
				Council	\$23,718
					<b><u>\$362,558</u></b>
<b>06</b>	<b>Public Works</b>	<b>102</b>	<b>620</b>	<b>County Road : Road Maintenanc</b>	
				Central Services:	
				Executive	\$69,245
				Prosecuting Attorney - Civil	\$2,807
				Human Resources	\$149,591
				Purchasing	\$16,013
				Financial Operations	\$116,600
				Treasurer	\$87,142
				Financial Planning Services	\$30,619
				Council	\$81,186
					<b><u>\$553,202</u></b>
<b>06</b>	<b>Public Works</b>	<b>102</b>	<b>630</b>	<b>County Road : Engineering Serv</b>	
				Central Services:	
				Financial Planning Services	\$39,700
				Human Resources	\$98,875
				Financial Operations	\$38,035
				Prosecuting Attorney - Civil	\$1,965
				Executive	\$89,781
				Treasurer	\$28,426
				Council	\$105,264
				Purchasing	\$25,432
					<b><u>\$427,476</u></b>
<b>06</b>	<b>Public Works</b>	<b>102</b>	<b>650</b>	<b>County Road : County Road Ad</b>	
				Central Services:	
				Human Resources	\$30,259
				Financial Planning Services	\$25,629
				Financial Operations	\$10,662
				Purchasing	\$10,832
				Treasurer	\$7,968
				Council	\$67,954
				Executive	\$57,959
					<b><u>\$211,264</u></b>



Dept/Name				Fund/Division Name		Base
<b>06</b>	<b>Public Works</b>	<b>192</b>	<b>610</b>	<b>Transportation Mitigation : County Road</b>		
				Central Services:	Council	\$8,100
					Financial Planning Services	\$3,055
					Purchasing	\$235
					Executive	\$6,908
						<b><u>\$18,299</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>401</b>	<b>Solid Waste Management : Solid Wast</b>		
				Central Services:	Treasurer	\$3,473
					Executive	\$28,170
					Human Resources	\$5,114
					Council	\$33,028
					Financial Planning Services	\$12,456
					Prosecuting Attorney - Civil	\$21,704
					Financial Operations	\$4,648
					Purchasing	\$2,590
						<b><u>\$111,184</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>402</b>	<b>Solid Waste Management : Planning A</b>		
				Central Services:	Financial Operations	\$1,094
					Treasurer	\$817
					Council	\$1,313
					Financial Planning Services	\$495
					Human Resources	\$3,409
					Purchasing	\$706
					Executive	\$1,120
						<b><u>\$8,954</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>403</b>	<b>Solid Waste Management : Moderate R</b>		
				Central Services:	Human Resources	\$4,262
					Treasurer	\$16,729
					Purchasing	\$2,826
					Financial Planning Services	\$943
					Financial Operations	\$22,384
					Executive	\$2,132
					Council	\$2,499
						<b><u>\$51,773</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>404</b>	<b>Solid Waste Management : Solid Wast</b>		
				Central Services:	Purchasing	\$11,303
					Financial Operations	\$81,469
					Financial Planning Services	\$16,694
					Executive	\$37,754
					Council	\$44,264
					Treasurer	\$60,887
					Human Resources	\$101,432
						<b><u>\$353,804</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>405</b>	<b>Solid Waste Management : Engineerin</b>		
				Central Services:	Council	\$5,830
					Treasurer	\$1,047
					Financial Operations	\$1,401
					Financial Planning Services	\$2,199
					Purchasing	\$3,768
					Executive	\$4,972
						<b><u>\$19,217</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>406</b>	<b>Solid Waste Management : Solid Wast</b>		

Dept/Name				Fund/Division Name	Base
				Central Services:	
				Council	\$76,372
				Executive	\$65,138
				Treasurer	\$8,045
				Purchasing	\$1,648
				Financial Operations	\$10,765
				Financial Planning Services	\$28,803
					<b><u>\$190,771</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>407</b>	<b>Solid Waste Management : Environme</b>	
				Central Services:	
				Financial Operations	\$12,986
				Human Resources	\$5,967
				Purchasing	\$2,355
				Council	\$3,073
				Executive	\$2,621
				Treasurer	\$9,705
				Financial Planning Services	\$1,159
					<b><u>\$37,865</u></b>
<b>06</b>	<b>Public Works</b>	<b>402</b>	<b>408</b>	<b>Solid Waste Management : Vector Pro</b>	
				Central Services:	
				Human Resources	\$852
				Council	\$1,432
				Financial Operations	\$1,709
				Purchasing	\$235
				Executive	\$1,221
				Treasurer	\$1,277
				Financial Planning Services	\$540
					<b><u>\$7,266</u></b>
<b>06</b>	<b>Public Works</b>	<b>415</b>	<b>357</b>	<b>Surface Water Management : Surface W</b>	
				Central Services:	
				Human Resources	\$80,975
				Financial Planning Services	\$25,877
				Financial Operations	\$53,823
				Executive	\$58,522
				Treasurer	\$40,225
				Council	\$68,614
				Purchasing	\$33,203
					<b><u>\$361,240</u></b>
<b>09</b>	<b>Conservation &amp; Natur</b>	<b>100</b>	<b>200</b>	<b>Special Revenue : Economic Devel</b>	
				Central Services:	
				Human Resources	\$1,193
				Treasurer	\$1,200
				Executive	\$596
				Financial Planning Services	\$264
				Council	\$699
				Financial Operations	\$1,606
				Purchasing	\$2,119
					<b><u>\$7,678</u></b>
<b>09</b>	<b>Conservation &amp; Natur</b>	<b>100</b>	<b>985</b>	<b>Special Revenue : Parks And Recr</b>	
				Central Services:	
				Purchasing	\$4,003
				Financial Operations	\$1,880
				Executive	\$1,149
				Treasurer	\$1,405
				Human Resources	\$810
				Financial Planning Services	\$508
				Council	\$1,347
					<b><u>\$11,101</u></b>

Dept/Name				Fund/Division Name		Base
09	Conservation & Natur	116	985	Convention & Performing Arts : Parks And		
Central Services:				Financial Planning Services		\$2,171
				Purchasing		\$4,003
				Financial Operations		\$3,246
				Executive		\$4,909
				Council		\$5,756
				Human Resources		\$4,986
				Treasurer		\$2,426
						<b>\$27,498</b>
09	Conservation & Natur	130	001	Grant Control : Weatherization		
Central Services:				Purchasing		\$235
						<b>\$235</b>
09	Conservation & Natur	180	966	Evergreen Fairground Cum Reser: Evergre		
Central Services:				Financial Operations		\$991
				Treasurer		\$741
				Purchasing		\$1,177
				Executive		\$908
				Financial Planning Services		\$402
				Council		\$1,065
						<b>\$5,283</b>
09	Conservation & Natur	185	985	Conservation Futures Tax Fund : Parks An		
Central Services:				Financial Planning Services		\$2,561
				Human Resources		\$5,540
				Financial Operations		\$103
				Executive		\$5,791
				Council		\$6,790
				Treasurer		\$77
						<b>\$20,861</b>
09	Conservation & Natur	196	985	Parks Mitigation : Parks And Recre		
Central Services:				Executive		\$2,959
				Financial Planning Services		\$1,308
				Council		\$3,469
						<b>\$7,736</b>
09	Conservation & Natur	197	966	Fair Sponsorships & Donations : Evergree		
Central Services:				Executive		\$75
				Council		\$88
				Financial Planning Services		\$33
				Human Resources		\$1,108
						<b>\$1,304</b>
09	Conservation & Natur	199	200	Snohomish Cnty Arts Commission: Econo		
Central Services:				Council		\$99
				Financial Planning Services		\$37
				Purchasing		\$471
				Executive		\$85
				Financial Operations		\$513
				Treasurer		\$383
						<b>\$1,588</b>
09	Conservation & Natur	309	985	Parks Construction Fund : Parks And R		
Central Services:				Treasurer		\$13,357
				Council		\$20,152
				Financial Planning Services		\$7,600
				Purchasing		\$28,729

Dept/Name				Fund/Division Name	Base	
				Central Services:	Executive	\$17,188
				Financial Operations	\$17,873	
				Human Resources	\$10,186	
					<b><u>\$115,085</u></b>	
09	Conservation & Natur	415	357	Surface Water Management	: Surface W	
				Central Services:	Prosecuting Attorney - Civil	\$296,368
					<b><u>\$296,368</u></b>	
11	Auditor	100	100	Special Revenue	: Auditor	
				Central Services:	Financial Operations	\$68
				Executive	\$3	
				Treasurer	\$51	
				Financial Planning Services	\$1	
				Council	\$4	
					<b><u>\$128</u></b>	
11	Auditor	130	120	Grant Control	: Election Services	
				Central Services:	Financial Operations	\$137
				Purchasing	\$471	
				Treasurer	\$102	
					<b><u>\$710</u></b>	
11	Auditor	186	130	Auditor's O & M	: Auditor O & M	
				Central Services:	Treasurer	\$715
				Purchasing	\$2,119	
				Human Resources	\$1,918	
				Financial Planning Services	\$433	
				Financial Operations	\$957	
				Council	\$1,149	
				Executive	\$980	
					<b><u>\$8,271</u></b>	
11	Auditor	189	140	Elections Equip Cumulative Res:	Election	
				Central Services:	Treasurer	\$51
				Council	\$94	
				Executive	\$80	
				Financial Operations	\$68	
				Financial Planning Services	\$35	
				Purchasing	\$471	
					<b><u>\$799</u></b>	
12	Finance	506	262	Snohomish County Insurance	: Insurance	
				Central Services:	Human Resources	\$7,203
				Treasurer	\$17,239	
				Executive	\$21,989	
				Financial Operations	\$23,067	
				Purchasing	\$4,474	
				Financial Planning Services	\$9,723	
				Council	\$25,781	
	<b><u>\$109,477</u></b>					
12	Finance	506	263	Snohomish County Insurance	: Public Re	
				Central Services:	Executive	\$977
				Financial Operations	\$273	
				Human Resources	\$3,409	
				Treasurer	\$204	
				Financial Planning Services	\$432	
				Council	\$1,145	

Dept/Name				Fund/Division Name		Base
						<b><u>\$6,442</u></b>
<b>12</b>	<b>Finance</b>	<b>508</b>	<b>205</b>	<b>Employee Benefit</b>	<b>: Employee Bene</b>	
			Central Services:	Financial Planning Services		\$650
				Executive		\$1,471
				Council		\$1,725
				Human Resources		\$2,813
						<b><u>\$6,659</u></b>
<b>12</b>	<b>Finance</b>	<b>508</b>	<b>370</b>	<b>Employee Benefit</b>	<b>: Health Insuranc</b>	
			Central Services:	Purchasing		\$2,119
				Financial Planning Services		\$41,225
				Treasurer		\$23,599
				Financial Operations		\$31,576
				Council		\$109,309
				Executive		\$93,231
						<b><u>\$301,060</u></b>
<b>13</b>	<b>Human Resources</b>	<b>506</b>	<b>360</b>	<b>Snohomish County Insurance</b>	<b>: Safety Pr</b>	
			Central Services:	Financial Planning Services		\$53
				Human Resources		\$426
				Council		\$141
				Executive		\$120
						<b><u>\$741</u></b>
<b>13</b>	<b>Human Resources</b>	<b>508</b>	<b>370</b>	<b>Employee Benefit</b>	<b>: Employee Bene</b>	
			Central Services:	Executive		\$678
				Financial Planning Services		\$300
				Council		\$795
				Human Resources		\$2,557
				Treasurer		\$102
				Financial Operations		\$137
						<b><u>\$4,570</u></b>
<b>13</b>	<b>Human Resources</b>	<b>512</b>	<b>300</b>	<b>Training &amp; Development</b>	<b>: Human Reso</b>	
			Central Services:	Council		\$830
				Executive		\$708
				Purchasing		\$235
				Human Resources		\$1,705
				Financial Operations		\$478
				Financial Planning Services		\$313
				Treasurer		\$358
						<b><u>\$4,626</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>416</b>	<b>Data Processing Capital</b>	<b>: Financial Sys</b>	
			Central Services:	Financial Operations		\$342
				Executive		\$272
				Council		\$319
				Treasurer		\$255
				Financial Planning Services		\$120
				Purchasing		\$15,542
						<b><u>\$16,850</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>417</b>	<b>Data Processing Capital</b>	<b>: Infrastructure</b>	
			Central Services:	Council		\$2,121
				Executive		\$1,809
				Treasurer		\$1,022
				Purchasing		\$20,958
				Financial Planning Services		\$800

Dept/Name				Fund/Division Name		Base
				Central Services:	Financial Operations	\$1,367
						<b><u>\$28,075</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>425</b>	<b>Data Processing Capital : Orpthophoto</b>		
				Central Services:	Financial Planning Services	\$140
					Purchasing	\$706
					Executive	\$317
					Financial Operations	\$68
					Council	\$371
					Treasurer	\$51
						<b><u>\$1,654</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>426</b>	<b>Data Processing Capital : Law and Just</b>		
				Central Services:	Purchasing	\$706
						<b><u>\$706</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>429</b>	<b>Data Processing Capital : Imaging Infra</b>		
				Central Services:	Financial Planning Services	\$21
					Purchasing	\$1,177
					Council	\$56
					Executive	\$47
					Treasurer	\$77
					Financial Operations	\$103
						<b><u>\$1,480</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>437</b>	<b>Data Processing Capital : CRI Technolo</b>		
				Central Services:	Financial Planning Services	\$8
					Council	\$22
					Executive	\$19
					Financial Operations	\$103
					Purchasing	\$1,413
					Treasurer	\$77
						<b><u>\$1,642</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>445</b>	<b>Data Processing Capital : Application S</b>		
				Central Services:	Financial Operations	\$171
					Financial Planning Services	\$7
					Executive	\$16
					Purchasing	\$235
					Council	\$18
					Treasurer	\$128
						<b><u>\$575</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>482</b>	<b>Data Processing Capital : ITAC #24 Pro</b>		
				Central Services:	Purchasing	\$1,648
					Executive	\$1,709
					Treasurer	\$77
					Financial Planning Services	\$756
					Financial Operations	\$103
					Council	\$2,003
						<b><u>\$6,295</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>485</b>	<b>Data Processing Capital : Enterprise C</b>		
				Central Services:	Treasurer	\$26
					Financial Operations	\$34
						<b><u>\$60</u></b>
<b>14</b>	<b>Information Technolo</b>	<b>315</b>	<b>491</b>	<b>Data Processing Capital : Digital Recor</b>		
				Central Services:	Treasurer	\$51
					Purchasing	\$4,003

Dept/Name				Fund/Division Name		Base
				Central Services:	Council	\$237
					Executive	\$202
					Financial Planning Services	\$89
					Financial Operations	\$68
						<b><u>\$4,651</u></b>
14	Information Technolo	505	400	Information Services : Enterprise App		
				Central Services:	Council	\$8,044
					Treasurer	\$2,273
					Financial Planning Services	\$3,034
					Financial Operations	\$3,041
					Purchasing	\$18,603
					Human Resources	\$11,933
					Executive	\$6,861
						<b><u>\$53,790</u></b>
14	Information Technolo	505	405	Information Services : Mandated Serv		
				Central Services:	Financial Operations	\$16,779
					Prosecuting Attorney - Civil	\$82,932
					Purchasing	\$13,187
					Treasurer	\$12,540
					Human Resources	\$23,014
					Financial Planning Services	\$3,583
					Executive	\$8,102
					Council	\$9,499
						<b><u>\$169,637</u></b>
14	Information Technolo	505	410	Information Services : Investment Ali		
				Central Services:	Financial Planning Services	\$730
					Human Resources	\$5,114
					Financial Operations	\$171
					Treasurer	\$128
					Council	\$1,937
					Executive	\$1,652
						<b><u>\$9,731</u></b>
14	Information Technolo	505	420	Information Services : Application Su		
				Central Services:	Human Resources	\$3,409
					Purchasing	\$9,184
					Financial Planning Services	\$918
					Treasurer	\$1,124
					Executive	\$2,076
					Council	\$2,434
					Financial Operations	\$1,504
						<b><u>\$20,648</u></b>
14	Information Technolo	505	440	Information Services : Geographic Inf		
				Central Services:	Purchasing	\$9,184
					Treasurer	\$715
					Financial Operations	\$957
					Council	\$2,502
					Executive	\$2,134
					Financial Planning Services	\$944
					Human Resources	\$4,262
						<b><u>\$20,697</u></b>
14	Information Technolo	505	450	Information Services : Customer and		
				Central Services:	Purchasing	\$36,029

Dept/Name				Fund/Division Name		Base
				Central Services:	Treasurer	\$5,134
					Council	\$14,179
					Financial Operations	\$6,869
					Financial Planning Services	\$5,348
					Human Resources	\$16,195
					Executive	\$12,094
						<b><u>\$95,847</u></b>
14	Information Technolo	505	470	Information Services : Enterprise Tec		
				Central Services:	Purchasing	\$33,674
					Financial Operations	\$9,774
					Financial Planning Services	\$3,556
					Human Resources	\$11,933
					Treasurer	\$7,304
					Council	\$9,429
					Executive	\$8,042
						<b><u>\$83,712</u></b>
16	Nondepartmental	100	657	Special Revenue : Nondepartment		
				Central Services:	Financial Operations	\$718
					Treasurer	\$536
					Human Resources	\$1,705
					Executive	\$495
					Council	\$580
					Purchasing	\$1,884
					Financial Planning Services	\$219
						<b><u>\$6,136</u></b>
16	Nondepartmental	100	730	Special Revenue : CASA Program		
				Central Services:	Executive	\$151
					Council	\$176
					Financial Planning Services	\$67
						<b><u>\$394</u></b>
16	Nondepartmental	130	156	Grant Control : Disaster Relief		
				Central Services:	Executive	\$10,364
					Financial Planning Services	\$4,583
					Treasurer	\$128
					Council	\$12,151
					Purchasing	\$471
					Financial Operations	\$171
						<b><u>\$27,868</u></b>
16	Nondepartmental	130	653	Grant Control : Pending Grants		
				Central Services:	Council	\$6,520
					Financial Planning Services	\$2,459
					Executive	\$5,561
						<b><u>\$14,541</u></b>
16	Nondepartmental	130	657	Grant Control : Nondepartmental/		
				Central Services:	Financial Planning Services	\$32
					Council	\$84
					Executive	\$72
						<b><u>\$188</u></b>
16	Nondepartmental	170	655	Emerg CommunicaSys & Facil : Emerg S		
				Central Services:	Financial Operations	\$478
					Council	\$15,603
					Executive	\$13,308



Dept/Name				Fund/Division Name	Base	
				Central Services:	Treasurer	\$358
				Financial Planning Services	\$5,885	
					<b><u>\$35,632</u></b>	
16	Nondepartmental	191	648	Real Estate Excise Tax Fund : Sb 4972 Ca		
				Central Services:	Financial Planning Services	\$11,535
				Executive	\$26,087	
				Council	\$30,586	
					<b><u>\$68,208</u></b>	
16	Nondepartmental	191	651	Real Estate Excise Tax Fund : Shb 2929 C		
				Central Services:	Treasurer	\$77
				Purchasing	\$1,413	
				Financial Planning Services	\$8,508	
				Executive	\$19,240	
				Financial Operations	\$103	
				Council	\$22,559	
					<b><u>\$51,899</u></b>	
16	Nondepartmental	300	655	Capital Projects Fund : Emerg Svcs C		
				Central Services:	Financial Planning Services	\$196
				Council	\$519	
				Executive	\$443	
					<b><u>\$1,158</u></b>	
16	Nondepartmental	512	657	Training & Development : Nondepartm		
				Central Services:	Human Resources	\$2,557
				Financial Operations	\$273	
				Council	\$1,167	
				Financial Planning Services	\$440	
				Treasurer	\$204	
				Purchasing	\$942	
				Executive	\$995	
					<b><u>\$6,579</u></b>	
17	Debt Service	215	715	Limited Tax Debt Service : Limited Tax		
				Central Services:	Financial Operations	\$68
				Financial Planning Services	\$140,114	
				Executive	\$316,869	
				Council	\$371,514	
				Treasurer	\$51	
					<b><u>\$828,617</u></b>	
18	Facilities Managemen	130	001	Grant Control : Facility Weatheriz		
				Central Services:	Executive	\$3,781
				Council	\$4,434	
				Human Resources	\$5,881	
				Financial Operations	\$10,560	
				Financial Planning Services	\$1,672	
				Treasurer	\$7,892	
				Purchasing	\$8,242	
					<b><u>\$42,462</u></b>	
18	Facilities Managemen	300	811	Capital Projects Fund : Construction		
				Central Services:	Financial Operations	\$16,608
				Executive	\$28,802	
				Human Resources	\$852	
				Council	\$33,770	
				Purchasing	\$42,151	

Dept/Name				Fund/Division Name		Base
				Central Services:		
				Treasurer		\$12,412
				Financial Planning Services		\$12,736
						<b><u>\$147,332</u></b>
18	Facilities Managemen	311	811	Facility Construction : Construction S		
				Central Services:		
				Financial Planning Services		\$1,129
				Financial Operations		\$1,333
				Purchasing		\$8,242
				Executive		\$2,553
				Council		\$2,993
				Treasurer		\$996
						<b><u>\$17,246</u></b>
18	Facilities Managemen	316	600	Facilities Improvements : Equipment R		
				Central Services:		
				Financial Operations		\$34
				Financial Planning Services		\$0
				Treasurer		\$26
				Executive		\$1
				Council		\$1
				Purchasing		\$235
						<b><u>\$298</u></b>
18	Facilities Managemen	502	600	Equipment Rental & Revolving : Equipmen		
				Central Services:		
				Purchasing		\$47,567
				Treasurer		\$191,703
				Council		\$57,916
				Human Resources		\$42,619
				Financial Planning Services		\$21,843
				Financial Operations		\$256,506
				Executive		\$49,397
						<b><u>\$667,551</u></b>
18	Facilities Managemen	511	801	Facility Services Fund : Administrative		
				Central Services:		
				Human Resources		\$38,271
				Financial Planning Services		\$10,897
				Financial Operations		\$168,748
				Executive		\$24,644
				Council		\$28,894
				Treasurer		\$126,116
				Prosecuting Attorney - Civil		\$27,925
				Purchasing		\$43,093
						<b><u>\$468,590</u></b>
20	Pass-Through Grants	124	002	Human Services : Children's Servi		
				Central Services:		
				Treasurer		\$409
				Executive		\$22,634
				Financial Planning Services		\$10,008
				Financial Operations		\$547
				Council		\$26,537
						<b><u>\$60,135</u></b>
20	Pass-Through Grants	124	003	Human Services : Aging		
				Central Services:		
				Treasurer		\$6,921
				Executive		\$8,278
				Council		\$9,705
				Financial Operations		\$9,261
				Financial Planning Services		\$3,660
						<b><u>\$37,826</u></b>

Dept/Name				Fund/Division Name		Base
20	Pass-Through Grants	124	004	Human Services	: Alcohol&Other	
Central Services:				Financial Operations		\$649
				Executive		\$523
				Financial Planning Services		\$231
				Council		\$613
				Treasurer		\$485
						<b><u>\$2,502</u></b>
20	Pass-Through Grants	124	005	Human Services	: Mental Health/	
Central Services:				Purchasing		\$235
				Financial Planning Services		\$19,335
				Treasurer		\$3,525
				Executive		\$43,727
				Council		\$51,268
				Financial Operations		\$4,716
						<b><u>\$122,807</u></b>
20	Pass-Through Grants	124	007	Human Services	: Housing, Home	
Central Services:				Treasurer		\$9,807
				Financial Planning Services		\$66,656
				Executive		\$150,742
				Council		\$176,738
				Financial Operations		\$13,123
						<b><u>\$417,065</u></b>
21	Airport	130	112	Grant Control	: Industrial	
Central Services:				Executive		\$58
				Treasurer		\$26
				Financial Operations		\$34
				Council		\$68
				Financial Planning Services		\$25
						<b><u>\$210</u></b>
21	Airport	410	100	Airport Operation & Maint.	: Airport	
Central Services:				Financial Operations		\$94,831
				Prosecuting Attorney - Civil		\$14,500
				Human Resources		\$50,716
				Purchasing		\$24,019
				Treasurer		\$70,873
				Council		\$54,334
				Financial Planning Services		\$20,492
				Executive		\$46,342
						<b><u>\$376,109</u></b>
21	Airport	410	110	Airport Operation & Maint.	: Main Runwa	
Central Services:				Purchasing		\$12,480
				Human Resources		\$19,178
				Treasurer		\$15,069
				Financial Planning Services		\$4,798
				Financial Operations		\$20,162
				Executive		\$10,850
				Council		\$12,721
						<b><u>\$95,258</u></b>
21	Airport	410	111	Airport Operation & Maint.	: Aviation	
Central Services:				Council		\$2,223
				Financial Planning Services		\$838
				Financial Operations		\$21,529

Dept/Name				Fund/Division Name		Base
				Central Services:	Treasurer	\$16,090
					Executive	\$1,896
					Purchasing	\$3,061
						<b><u>\$45,637</u></b>
<b>21</b>	<b>Airport</b>	<b>410</b>	<b>112</b>	<b>Airport Operation &amp; Maint. : Industrial</b>		
				Central Services:	Treasurer	\$18,363
					Council	\$5,883
					Executive	\$5,017
					Financial Planning Services	\$2,219
					Financial Operations	\$24,571
					Purchasing	\$2,590
						<b><u>\$58,643</u></b>
<b>22</b>	<b>Treasurer</b>	<b>636</b>	<b>0</b>	<b>:</b>		
				Central Services:	Financial Operations	\$4,135
					Treasurer	\$3,090
						<b><u>\$7,225</u></b>
<b>24</b>	<b>District Court</b>	<b>124</b>	<b>124</b>	<b>Human Services : 1/10 % Sales Ta</b>		
				Central Services:	Financial Planning Services	\$242
					Purchasing	\$471
					Human Resources	\$1,705
					Executive	\$548
					Council	\$643
					Financial Operations	\$615
					Treasurer	\$460
						<b><u>\$4,683</u></b>
<b>30</b>	<b>Sheriff</b>	<b>100</b>	<b>003</b>	<b>Special Revenue : Sheriff-Operatio</b>		
				Central Services:	Executive	\$386
					Financial Planning Services	\$171
					Council	\$452
					Human Resources	\$1,705
					Financial Operations	\$547
					Purchasing	\$235
					Treasurer	\$409
						<b><u>\$3,905</u></b>
<b>30</b>	<b>Sheriff</b>	<b>124</b>	<b>124</b>	<b>Human Services : 1/10% Sales Ta</b>		
				Central Services:	Financial Planning Services	\$22
					Financial Operations	\$205
					Executive	\$49
					Purchasing	\$471
					Council	\$58
					Treasurer	\$153
						<b><u>\$958</u></b>
<b>30</b>	<b>Sheriff</b>	<b>130</b>	<b>009</b>	<b>Grant Control : Sheriff Grants</b>		
				Central Services:	Executive	\$2,734
					Council	\$3,206
					Human Resources	\$5,754
					Financial Operations	\$15,378
					Treasurer	\$11,493
					Financial Planning Services	\$1,209
					Purchasing	\$2,590
						<b><u>\$42,364</u></b>
<b>30</b>	<b>Sheriff</b>	<b>142</b>	<b>006</b>	<b>Sheriff Drug Buy Fund : Sheriff-Drug</b>		

Dept/Name				Fund/Division Name	Base
				Central Services:	
				Purchasing	\$2,590
				Treasurer	\$11,110
				Prosecuting Attorney - Civil	\$49,816
				Financial Operations	\$14,865
				Executive	\$1,516
				Council	\$1,778
				Financial Planning Services	\$670
					<b><u>\$82,346</u></b>
30	Sheriff	165	003	<b>Sheriff Contract Services : Sheriff-Opera</b>	
				Central Services:	
				Human Resources	\$56,043
				Executive	\$21,509
				Financial Planning Services	\$9,511
				Treasurer	\$10,548
				Purchasing	\$4,474
				Council	\$25,218
				Financial Operations	\$14,114
					<b><u>\$141,416</u></b>
30	Sheriff	194	011	<b>Boating Safety : Sheriff-Boating S</b>	
				Central Services:	
				Financial Planning Services	\$56
				Treasurer	\$511
				Financial Operations	\$683
				Council	\$148
				Executive	\$126
				Purchasing	\$1,648
					<b><u>\$3,173</u></b>
30	Sheriff	513	001	<b>Security Services Fund : Campus Secu</b>	
				Central Services:	
				Council	\$5,078
				Treasurer	\$3,269
				Financial Operations	\$4,374
				Purchasing	\$2,590
				Human Resources	\$9,376
				Financial Planning Services	\$1,915
				Executive	\$4,331
					<b><u>\$30,933</u></b>
31	Prosecuting Attorney	118	134	<b>Crime Victims / Witness : Prosecuting</b>	
				Central Services:	
				Financial Planning Services	\$692
				Pros Atty - Administration	\$30,797
				Treasurer	\$1,430
				Purchasing	\$706
				Council	\$1,835
				Financial Operations	\$1,914
				Executive	\$1,565
				Human Resources	\$7,245
					<b><u>\$46,184</u></b>
31	Prosecuting Attorney	124	124	<b>Human Services : 1/10% Sales Ta</b>	
				Central Services:	
				Financial Operations	\$3,417
				Human Resources	\$7,671
				Financial Planning Services	\$1,151
				Executive	\$2,603
				Treasurer	\$2,554
				Council	\$3,052
				Pros Atty - Administration	\$32,609

Dept/Name				Fund/Division Name		Base
						<b><u>\$53,058</u></b>
<b>31</b>	<b>Prosecuting Attorney</b>	<b>130</b>	<b>106</b>	<b>Grant Control</b>	<b>: Stop Grant</b>	
			Central Services:	Executive		\$297
				Pros Atty - Administration		\$3,623
				Financial Planning Services		\$132
				Human Resources		\$852
				Council		\$349
						<b><u>\$5,253</u></b>
<b>31</b>	<b>Prosecuting Attorney</b>	<b>130</b>	<b>131</b>	<b>Grant Control</b>	<b>: Prosecuting Attor</b>	
			Central Services:	Purchasing		\$471
				Pros Atty - Administration		\$21,739
				Treasurer		\$1,073
				Human Resources		\$5,114
				Council		\$3,491
				Financial Planning Services		\$1,316
				Executive		\$2,977
				Financial Operations		\$1,435
						<b><u>\$37,616</u></b>
<b>31</b>	<b>Prosecuting Attorney</b>	<b>130</b>	<b>132</b>	<b>Grant Control</b>	<b>: Prosecuting Atty -</b>	
			Central Services:	Pros Atty - Administration		\$105,073
				Council		\$6,705
				Executive		\$5,719
				Financial Planning Services		\$2,529
				Treasurer		\$5,082
				Financial Operations		\$6,801
				Human Resources		\$24,719
						<b><u>\$156,626</u></b>
<b>31</b>	<b>Prosecuting Attorney</b>	<b>506</b>	<b>137</b>	<b>Snohomish County Insurance</b>	<b>: Tort Liabi</b>	
			Central Services:	Financial Planning Services		\$2,566
				Treasurer		\$4,137
				Council		\$6,803
				Human Resources		\$15,343
				Pros Atty - Administration		\$65,218
				Financial Operations		\$5,536
				Executive		\$5,802
						<b><u>\$105,404</u></b>
<b>32</b>	<b>Office of Public Defen</b>	<b>124</b>	<b>124</b>	<b>Human Services</b>	<b>: 1/10% Sales Ta</b>	
			Central Services:	Executive		\$3,585
				Financial Operations		\$7,211
				Financial Planning Services		\$1,585
				Purchasing		\$2,119
				Treasurer		\$5,389
				Council		\$4,204
						<b><u>\$24,094</u></b>
<b>33</b>	<b>Medical Examiner</b>	<b>124</b>	<b>124</b>	<b>Human Services</b>	<b>: 1/10% Sales Ta</b>	
			Central Services:	Executive		\$482
				Human Resources		\$938
				Treasurer		\$536
				Purchasing		\$471
				Council		\$565
				Financial Operations		\$718
				Financial Planning Services		\$213

Dept/Name				Fund/Division Name		Base
						<b><u>\$3,923</u></b>
<b>36</b>	<b>Superior Court</b>	<b>100</b>	<b>664</b>	<b>Special Revenue : Juvenile Probati</b>		
				Central Services:	Financial Planning Services	\$0
					Council	\$0
					Treasurer	\$26
					Financial Operations	\$34
					Executive	\$0
						<b><u>\$60</u></b>
<b>36</b>	<b>Superior Court</b>	<b>100</b>	<b>740</b>	<b>Special Revenue : Superior Court</b>		
				Central Services:	Financial Planning Services	\$17
					Treasurer	\$1,328
					Financial Operations	\$1,777
					Executive	\$38
					Council	\$45
					Purchasing	\$1,177
						<b><u>\$4,383</u></b>
<b>36</b>	<b>Superior Court</b>	<b>124</b>	<b>124</b>	<b>Human Services : 1/10% Sales Ta</b>		
				Central Services:	Human Resources	\$6,819
					Treasurer	\$3,576
					Executive	\$3,960
					Financial Planning Services	\$1,751
					Council	\$4,643
					Purchasing	\$3,532
					Financial Operations	\$4,784
						<b><u>\$29,066</u></b>
<b>36</b>	<b>Superior Court</b>	<b>130</b>	<b>730</b>	<b>Grant Control : Juvenile Court Op</b>		
				Central Services:	Purchasing	\$12,245
					Treasurer	\$4,112
					Human Resources	\$13,804
					Financial Planning Services	\$1,671
					Financial Operations	\$5,502
					Executive	\$3,780
					Council	\$4,432
						<b><u>\$45,546</u></b>
<b>36</b>	<b>Superior Court</b>	<b>130</b>	<b>740</b>	<b>Grant Control : Superior Court O</b>		
				Central Services:	Financial Operations	\$1,469
					Executive	\$73
					Council	\$86
					Purchasing	\$706
					Treasurer	\$1,098
					Financial Planning Services	\$32
						<b><u>\$3,465</u></b>
<b>37</b>	<b>Clerk</b>	<b>124</b>	<b>124</b>	<b>Human Services : 1/10% Sales Ta</b>		
				Central Services:	Council	\$1,274
					Treasurer	\$51
					Human Resources	\$4,816
					Financial Planning Services	\$480
					Financial Operations	\$68
					Executive	\$1,086
						<b><u>\$7,776</u></b>
<b>37</b>	<b>Clerk</b>	<b>676</b>	<b>0</b>	<b>:</b>		
				Central Services:	Treasurer	\$51

Dept/Name				Fund/Division Name		Base
Central Services:				Financial Operations		\$68
						<b>\$119</b>
<b>38</b>	<b>Sheriff's Corrections</b>	<b>108</b>	<b>203</b>	<b>Corrections Commissary : Administrative</b>		
Central Services:				Financial Operations		\$17,360
				Treasurer		\$12,974
				Purchasing		\$1,177
				Human Resources		\$2,770
				Financial Planning Services		\$505
				Executive		\$1,143
				Council		\$1,340
						<b>\$37,270</b>
<b>38</b>	<b>Sheriff's Corrections</b>	<b>124</b>	<b>124</b>	<b>Human Services : 1/10% Sales Tax</b>		
Central Services:				Financial Planning Services		\$1,460
				Human Resources		\$9,802
				Executive		\$3,302
				Council		\$3,871
				Financial Operations		\$273
				Treasurer		\$204
						<b>\$18,913</b>
<b>39</b>	<b>Emergency Management</b>	<b>124</b>	<b>124</b>	<b>Human Services : 1/10% Sales Tax</b>		
Central Services:				Council		\$98
				Financial Planning Services		\$37
				Executive		\$83
				Human Resources		\$584
						<b>\$802</b>
<b>39</b>	<b>Emergency Management</b>	<b>130</b>	<b>300</b>	<b>Grant Control : DEM Operations</b>		
Central Services:				Financial Planning Services		\$3,479
				Human Resources		\$6,946
				Treasurer		\$10,931
				Purchasing		\$20,251
				Financial Operations		\$14,626
				Executive		\$7,869
				Council		\$9,226
						<b>\$73,328</b>
<b>39</b>	<b>Emergency Management</b>	<b>156</b>	<b>655</b>	<b>Emerg Svcs Communication Sys : E911</b>		
Central Services:				Treasurer		\$3,805
				Executive		\$13,949
				Council		\$16,355
				Human Resources		\$2,713
				Purchasing		\$3,532
				Financial Operations		\$5,092
				Financial Planning Services		\$6,168
						<b>\$51,615</b>
<b>773</b>		<b>773</b>	<b>0</b>			
Central Services:				Treasurer		\$19,436
				Financial Operations		\$26,006
						<b>\$45,442</b>
<b>781</b>		<b>781</b>	<b>0</b>			
Central Services:				Financial Operations		\$68
				Treasurer		\$51
						<b>\$119</b>
<b>787</b>		<b>787</b>	<b>0</b>			



Dept/Name				Fund/Division Name	Base
				Central Services:	Financial Operations
					\$22,965
					Treasurer
					\$17,163
					<u>\$40,127</u>
9999		124	0	Human Services :	
				Central Services:	Purchasing
					\$235
					<u>\$235</u>
9999		999	0	:	
				Central Services:	Financial Operations
					\$68
					Treasurer
					\$51
					<u>\$119</u>
				Grand Total:	<u>\$10,795,927</u>



# Snohomish County

## Department of Information Technology

### 2023 Budget – IT Supplemental Information

This supplement to the 2023 Budget instructions is to assist in budget preparation and technology planning for 2023. Departmental detail of metric counts and allocations are being individually distributed to departments through IT's SnoCo Connect site: <https://snoco.sharepoint.com/DoIT/Pages/2023Rates.aspx>. If you have questions concerning the rates or allocation process, please contact your department's budget analyst or IT Fiscal Resources Analyst, Bao Dinh at 425-388-7043.

<p><b>Allocation Overview</b></p> <p>Department of Information Technology provides services clustered into seven distinct service lines. To ensure inter-fund costs are distributed in a fair, equitable manner, services are allocated using the following process:</p> <ol style="list-style-type: none"><li>1. Costs associated with each service at existing levels are calculated and assigned metrics.</li><li>2. Metrics associated with each service are collected by department. Metrics may include items such as FTEs, workstations, licensed users, phone numbers, etc. Certain services may be associated with more than one metric.</li><li>3. Costs are then allocated to departments in proportion to their metric counts as a percentage of all county users.</li></ol> <p><b>Not included in IT Rates</b></p> <p>The following services are budgeted separately in a department, rather than being allocated via rates:</p> <ul style="list-style-type: none"><li>• Printing and copy services</li><li>• Mail services, postage</li><li>• Air cards, Tablets, iPhone and Android wireless devices and monthly service</li><li>• Special projects and advanced technical training.</li></ul> <p>For these budget line items, please review your department's current monthly bills to forecast the 2023 budget requirement, taking into account any planned changes during the remainder of 2022.</p>	<p><b>Additional Items to Consider</b></p> <p>Technology Replacement Program (TRP) for PCs and laptops has been partially funded in the 2023 rates (25%) for replacement of only the oldest machines.</p> <p>Additional service catalog items may be requested. If you anticipate requesting these items, include them in your budget with inter-fund account codes (DACs) <b>other than</b> IT Inter-fund object code 9503.</p> <p>Special IT projects that involve capital and staff investment must be requested by individual departments. Priority Packages should be reviewed with IT management prior to submittal through the budget process.</p> <p>Be sure to include budget requests for not only the initial outlay, but also any additional ongoing operating costs that result from the investment in new technology.</p> <p><b>Priority Package Review</b></p> <p>IT is available to review all technology Priority Packages in accordance with SCC 2.350. Please plan to allow our department at least two weeks to review and respond to any priority package that includes a significant technology component. We are eager to assist with technology planning. Contact our Fiscal Resources Analyst or IT Management to initiate the review.</p>
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## **2023 Information Services Fund 505**

### Operational Excellence Program

This program has moved from the Training and Development Fund 512 to a new sub fund in Information Services Fund 505. In addition, the five Information Services FTEs that have been working in this program on a functional basis have been reallocated to the new sub fund. The program remains in Nondepartmental.

The total costs budgeted in the for this program have been funded through a rate allocation model and are now part of the Interfund IT charge. Costs are allocated based on FTE counts by department, fund and program as a percentage of the total FTEs.

The allocation methodology in 2023 was the same as in 2022. The reallocation of the five FTEs from Information Services was done after the rates were developed so those costs were allocated by Information Services as in prior years.

**OPERATIONAL EXCELLENCE**

	2023 May Rates	2023 Moved from Prg 850 in IT Fd 505 (IT early est)	2023 Exec Recommend Combined
Salaries	\$ 359,684	\$ 567,904	\$ 891,950
Benefits	\$ 119,583	\$ 202,192	\$ 310,329
Personnel Cost Contingency	\$ 14,378		\$ 61,561
Deferred Comp Match	\$ 3,400	\$ 5,418	\$ 8,638
Unemployment Comp	\$ 173	\$ 1,122	\$ 1,377
Workers Comp	\$ -	\$ 2,314	\$ 3,240
Supplies	\$ 3,000		\$ 3,000
Professional Services	\$ 30,000		\$ 99,204
Communications	\$ 4,000		\$ 4,000
Travel/Mileage	\$ 4,500		\$ 4,500
Misc/Reg	\$ 2,402		\$ 2,402
Training	\$ 30,000		\$ 30,000
IF DIS	\$ 31,658		\$ -
IF Indirect Cost	\$ 7,074		\$ 17,972
IF Security	\$ 3,346	\$ 329	\$ 5,298
IF Public Records	\$ 1,000	\$ 1,292	\$ 2,087
IF Space Rent	\$ 27,798		\$ 27,785
IF Energy Office	\$ 340		\$ -
IF County Premium	\$ 3,530	\$ 17,297	\$ 20,852
IF Print Shop	\$ 1,000		\$ 1,500
IF Training	\$ -	\$ 2,254	\$ 1,099
Total	\$ 646,867	\$ 800,122	\$ 1,496,794

**Est. Allocation of Costs for Original Op Ex**

	Adj 2022 FTEs		% of FTE's		2023	
	General Fund FTEs	Other Fund FTEs	General Fund	Other Funds	General Fund	Other Funds
<b>Executive Agencies</b>						
Executive	13.350	6.400	0.46%	0.22%	\$ 2,986	\$ 1,432
Legislative	23.600	0.400	0.82%	0.01%	\$ 5,279	\$ 89
Human Services	30.750	232.715	1.06%	8.05%	\$ 6,878	\$ 52,052
Planning	28.100	105.900	0.97%	3.66%	\$ 6,285	\$ 23,687
Public Works	0.000	559.000	0.00%	19.33%	\$ -	\$ 125,033
OHA/Public Advocate	5.750	0.000	0.20%	0.00%	\$ 1,286	\$ -
DCNR	62.280	123.850	2.15%	4.28%	\$ 13,930	\$ 27,702
Assessor	68.000	0.000	2.35%	0.00%	\$ 15,210	\$ -
Auditor	43.750	2.250	1.51%	0.08%	\$ 9,786	\$ 503
Finance	36.250	15.750	1.25%	0.54%	\$ 8,108	\$ 3,523
Human Resources	21.900	7.100	0.76%	0.25%	\$ 4,898	\$ 1,588
IT	0.000	0.000	0.00%	0.00%	\$ -	\$ -
Facilities	0.000	95.000	0.00%	3.28%	\$ -	\$ 21,249
Airport	0.000	88.500	0.00%	3.06%	\$ -	\$ 19,795
Treasurer	31.000	0.000	1.07%	0.00%	\$ 6,934	\$ -
District Court	91.500	0.000	3.16%	0.00%	\$ 20,466	\$ -
Sheriff	321.750	76.750	11.13%	2.65%	\$ 71,967	\$ 17,167
PA	131.000	34.500	4.53%	1.19%	\$ 29,301	\$ 7,717
OPD	8.000	0.000	0.28%	0.00%	\$ 1,789	\$ -
Medical Examiner	19.500	0.000	0.67%	0.00%	\$ 4,362	\$ -
Superior Court	156.600	8.000	5.41%	0.28%	\$ 35,027	\$ 1,789
Clerk	77.800	5.650	2.69%	0.20%	\$ 17,402	\$ 1,264
Corrections Bureau	335.250	11.500	11.59%	0.40%	\$ 74,986	\$ 2,572
DEM	8.870	3.750	0.31%	0.13%	\$ 1,984	\$ 839
Total	1515.000	1377.015	52.39%	47.61%	\$ 338,865	\$ 308,002
		2892.015		1		\$ 646,867
Use of fund balance						\$ -
Total Budget						\$ 646,867

## 2023 Public Records Office Interfund Rates

The Public Records Office (PRO) resides in an internal service fund (506) and is in the Department of Finance. It was transferred from the Department of Information Technology in the 2019 Adopted Budget. It is funded by a rate plan which receives contributions from all County Departments and Offices. Allocation of annual rates is based upon FTEs.

**Public Records Office**  
**2023 Rates**

Department	2023 Exec	2022		
	Rec	Adopted	Incr / (Dec)	
01 Executive	6,865	5,038	1,827	36.3%
02 Legislative	5,473	4,591	882	19.2%
04 Human Services	66,735	49,277	17,458	35.4%
05 Planning	31,077	27,427	3,650	13.3%
06 Public Works	129,643	109,505	20,138	18.4%
07 Office of Hearings Administrat	986	863	123	14.3%
09 Parks And Recreation	45,253	37,326	7,927	21.2%
10 Assessor	15,770	13,409	2,361	17.6%
11 Auditor	10,668	9,345	1,323	14.2%
12 Finance	9,172	7,222	1,950	27.0%
13 Human Resources	6,610	4,774	1,836	38.5%
14 Department of Information Tech	20,641	18,081	2,560	14.2%
16 Nondepartmental	1,044	1,321	(277)	-21.0%
18 Facilities Management	22,032	19,097	2,935	15.4%
21 Airport	20,525	16,659	3,866	23.2%
22 Treasurer	7,189	6,501	688	10.6%
24 District Court	21,221	17,370	3,851	22.2%
30 Sheriff	94,217	79,791	14,426	18.1%
31 Prosecuting Attorney	42,557	35,249	7,308	20.7%
32 Office of Public Defense	1,855	1,625	230	14.2%
33 Medical Examiner	4,522	3,555	967	27.2%
36 Superior Court	41,861	35,045	6,816	19.4%
37 Clerk	19,354	14,922	4,432	29.7%
38 Sheriff's Corrections Bureau	81,172	71,107	10,065	14.2%
39 Dept Emergency Management	4,812	3,728	1,084	29.1%
<b>Grand Total</b>	<b>711,254</b>	<b>592,828</b>	<b>118,426</b>	<b>20.0%</b>

GF	50.0%	49.8%
NonGF	50.0%	50.2%

## 2023 Security Services Interfund Rates

The Security Services internal service fund receives contributions from all County Departments and Offices. The level of services received by those departments is varied, and allocation of annual rates is based upon two factors that represent those differences.

First, the cost of providing campus security by the Marshall FTEs and Allied Security contract employees is allocated by the total square feet of departments receiving security services, but only in the buildings that are monitored. Those departments not receiving direct security services at their location are not charged this component. These departments include Airport, DCNR-Parks, and Emergency Management.

Second, the cost of administration of the program is allocated to all Departments, the amount determined by a department's FTE count. Currently, administration costs consist of one supervisor to provide general coordination of all services and one security support specialist to provide keyless entry services.

Third, the cost of 3.0 Marshal FTEs is allocated directly to the District Courts, and the cost for lobby screening is allocated directly to Sheriff's Office Corrections based upon services added during 2014.

**Security Services Fund 513**  
**2023 Rates Summary**

<b>Department</b>	<b>2023</b>	<b>2022</b>	<b>Incr / (Dec)</b>	
AIRPORT	3,516	4,237	(721)	-17.0%
ASSESSOR	40,367	41,979	(1,612)	-3.8%
AUDITOR	82,904	69,634	13,270	19.1%
CLERK	67,288	67,391	(103)	-0.2%
CORRECTIONS	207,386	176,919	30,467	17.2%
COUNCIL	35,926	30,953	4,973	16.1%
DCNR/PARKS	75,354	68,555	6,799	9.9%
DIS	76,384	81,735	(5,351)	-6.5%
DISTRICT COURT	645,185	579,616	65,569	11.3%
DJJC	194,712	187,045	7,667	4.1%
EMERGENCY MGT	824	948	(124)	-13.1%
EXECUTIVE	25,625	31,787	(6,162)	-19.4%
FACILITIES MGT	11,076	13,510	(2,434)	-18.0%
FINANCE	33,310	31,169	2,141	6.9%
HEARING EXAMINER	13,713	10,243	3,470	33.9%
HUMAN RESOURCES	18,853	17,736	1,117	6.3%
HUMAN SERVICES	183,447	138,352	45,095	32.6%
HUMAN SERVICES-CASA	16,245	2,939	13,306	452.7%
MEDICAL EXAMINER	775	904	(129)	-14.3%
NONDEPARTMENTAL	3,653	3,424	229	6.7%
PDS	112,465	94,386	18,079	19.2%
PROSECUTING ATTY	157,468	154,299	3,169	2.1%
PUBLIC DEFENSE	5,419	5,100	319	6.3%
PUBLIC WORKS	166,612	168,210	(1,598)	-1.0%
SHERIFF	66,188	73,411	(7,223)	-9.8%
SUPERIOR COURT	294,937	280,475	14,462	5.2%
TREASURER	25,548	24,479	1,069	4.4%
	<b>2,565,180</b>	<b>2,359,436</b>	<b>205,744</b>	<b>8.7%</b>

General Fund	1,881,232	1,775,187	106,045	6.0%
Non-General Fund	683,948	687,167	(3,219)	-0.5%
	<b>2,565,180</b>	<b>2,462,354</b>	<b>102,826</b>	<b>4.2%</b>

General Fund	73.3%	72.1%	1.2%
Non-General Fund	26.7%	27.9%	-1.2%

<b>Allocation Basis</b>	<b>2023</b>	<b>2022</b>	
Per Sq Ft	934,720	902,313	Security Fund: 6 Marshals
Direct	494,186	441,285	Security Fund: 3 District Court Marshals
Per Sq Ft	839,607	813,500	Contract Security: Allied Universal Security Services
Direct	175,000	150,000	Contract Security: Jail Allied Universal Security Services
Per FTE	121,666	155,257	Security Administration/Key Card Access
	<b>2,565,179</b>	<b>2,462,354</b>	



# **Snohomish County**

## **Facilities & Fleet Management**

### **2023 Space Allocation Supplement**

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This supplement to the budget instructions is designed to assist you in identifying space allocation budget requirements in preparing your budgets and help assure that you have planned for space rent charges in 2023. Your space allocation costs have already uploaded to the Budget Development Tool (BDT) by the Finance Department.

It is each department's responsibility to allocate space charges amongst their programs for County Campus buildings, County maintained off-campus building space, and leased space occupied by the department.

Should there be any questions about your square footage and related charges, please contact Lynda Thomas, Facilities & Fleet Management, at 388-3221. For questions related to the cost allocations, please contact Vanessa deSalome in Finance at 388-3855. For general questions about Facilities & Fleet Management, please contact Al Garcia at 388-3330.

#### **Space Allocation Overview**

The Department of Facilities space allocations, surcharges and debt recovery charges support the cost of occupying space in county buildings and facilities in several key service areas as follows:

- ◇ Facilities Maintenance - Mechanical, Electrical, Carpentry, Heating/Ventilation/Air Conditioning, Utilities, Landscape Maintenance, Painting, Facilities Repair, Architectural and Planning services, Administration and Janitorial Services.
- ◇ Property Management – Administrative and support services
- ◇ Bond Debt Service Surcharge – To meet county debt repayment need for capital projects and major building repairs
- ◇ CRI Capital Recovery – Required costs to meet county debt repayment needs related to facilities construction and remodel of county buildings.

#### **Space Allocation Rate Calculations**

The County has established mechanisms to equitably recover costs for these facilities services through space allocations and surcharges. The "Interfund Space Rent Charge" supports the costs of occupying County buildings and facilities.

The "Interfund Space Rent Charge" is an annual charge that is calculated using the projected costs of facilities operations divided by the amount of square footage each department is projected to occupy throughout 2023. There are several components of this. These include facilities maintenance, administration/planning and property management services. Each of these costs has been allocated according to square footage in all county-owned buildings. Maintenance costs have been allocated to the administration buildings, courthouse, records/evidence building, the multi-service building, Mission, and DJJC. Facilities administration and property management have been allocated to all county-owned/occupied building space plus corrections facilities. Excluded from this total space amount is "exempt" space which includes areas such as shared conference rooms, stairways, lobbies, public restrooms, etc.

Off-campus Public Works buildings have their facilities related charges directly allocated to their budgets. Other facilities (Cascade/Evergreen/South District Courts, Emergency Management, Fleet Buildings, Medical Examiner, Sheriff's East Precinct, Cathcart Gun Range and Impound Lot) have their janitorial/utilities and/or maintenance charges directly allocated to their budgets.

The "Capital Recovery Charge" has been allocated only to the administrative buildings, courthouse, and records/evidence building. The "Bond Recovery Surcharge" and "Capital Reserve" rates have been allocated to county campus buildings, DJJC, & Records Building as well as the outlying District Courts and Detention Facilities.

The Capital Recovery and Bond Recovery Surcharge rates are calculated by multiplying the amount of square footage each department is projected to occupy by an established surcharge rate.

**Additionally, any department who occupies leased space must also include this cost in an applicable priority package for that department's budget. Leased space costs will not be pre-loaded into the BDT.**

#### **Space Allocation Costs**

The total proposed base Space Rent for 2023 is **\$14.70** per square foot for space in the administration buildings and the courthouse. The components of this are maintenance charge of \$14.25 per square foot and Property Mgmt charge of \$0.45 per square foot. The Jail buildings have a base of **\$16.25** per square foot. The components of this are maintenance charge of \$15.80 per square foot and Property Mgmt charge of \$0.45 per square foot.

**For other county space:** DJJC, Multi-service & Mission building have a per-square foot charge of \$14.32 (has all the same components as the other space except for the capital recovery service charge). The Records/Evidence building has a per-square foot charge of \$14.70 (all the same components as the other space– the Records Building is also subject to the capital recovery service charge). Airport, DEM, Medical Examiner, Parks Admin, Sheriff's Facilities, Cascade, Evergreen and South District Courts have a per-square foot charge of \$0.45 for Property Management services; other services are directly allocated.

**The Bond Debt Service rate:** The bond recovery surcharge for most county buildings is **\$0.32** per square foot. The exceptions are for out-lying District courts (**\$0.83** per square foot), DJJC/Multi-Service Center (**\$0.69** per square foot) and for Jail Buildings (**\$1.36** per square foot).

**The Capital Reserve rate for 2023 is \$2.31 per square foot for facility improvements.**

**The Capital Recovery Charge for 2023 is \$13.89 per square foot.** (Administration, Courthouse and Records Buildings)

**NOTE:** The capital recovery charge component is not included in general fund program budgets, the allocation amount is for informational purposes only; debt recovery charges from general fund programs are budgeted aggregately in Non- departmental.

## **2023 County Training & Development Fund 512**

### **Human Resources**

The total costs of training budgeted in the training internal services fund for this program have been allocated to all County departments based on FTE counts by department, fund and program as a percentage of the total County FTEs. FTEs in Fund 130 Grant Control are excluded from the allocation.

The 2023 rates are up 2.9% when compared to 2022 (large use of fund balance in 2022 lowered department contributions). The cost per FTE is Approximately \$14.63 per month. This calculation is based on 3127.875 FTEs and a total cost of \$622,879 for salaries, benefits, trainings, and indirect costs. \$73,930 of fund balance is used in 2023 – total allocated to departments is \$548,949.

This training allocation is charged monthly to all County departments which have FTEs. These funds are spent on 2.5 full-time FTEs, contracted trainings, as well as e-Learning management for countywide training.

## TRAINING FUND COSTS

COLA -- 2023		3.00%
Projected		
'23 Salary	'23 Benefits	Total 2023
\$ 94,802	37,227	132,029
\$ 90,319	36,408	126,726
\$ 45,645	18,543	64,188
\$ 230,766	92,177	322,944

Employees:	Classification	'22 Salary		
Nawa'a	244	\$ 92,041	\$	35,454
Lamb	242	\$ 87,688	\$	34,674
Brix	242	\$ 45,645	\$	17,660

Salaries	\$	230,766
Benefits	\$	92,177
Software/Prof Srv	\$	225,000
Supplies	\$	2,000
Other	\$	12,000
Est lfs	\$	37,005
Use of fund bal	\$	(50,000)

**Preload Rate \$ 548,949**

	2022 Adopted	2023 Preload	% Incr	Exec Rec
Sal/Bene	\$ 311,180	\$ 322,944	3.8%	\$ 338,362
Software/Prof Srv	\$ 224,500	\$ 225,000	0.2%	\$ 224,500
Supplies	\$ 2,000	\$ 2,000	0.0%	\$ 2,000
Interfunds	\$ 32,645	\$ 37,000	13.3%	\$ 46,052
Other	\$ 11,965	\$ 12,000	0.3%	\$ 11,965
Total	\$ 582,290	\$ 598,944	2.9%	\$ 622,879

		\$ 548,949	Use of Fund Bal	\$ 151,496	\$ 50,000		\$ 73,930
TOTAL FTEs	3,127.875		Rates to Dept.	\$ 430,794	\$ 548,944	27.4%	\$ 548,949
Cost/FTE	\$	175.50					
Cost/FTE/mth	\$	14.63					



Snohomish County

Finance

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Everett, WA 98201-4046  
www.snoco.org

September 28, 2022

Dave Somers  
County Executive

To: Megan Dunn, Council Chair

CC: Councilmembers Mead, Nehring, and Low  
Eric Parks, Deputy ExecutiveFrom: Nathan Kennedy, Finance Director *NK*

Subject: 2023 Executive Recommended Budget Document Transmittal

This memo transmits the legislative actions, reports and information related to the 2023 Executive Recommended Budget. Legislative actions are summarized in *Exhibit 1 – 2023 Ordinance ECAF List*. Additional reports are listed in *Exhibit 2 - 2023 Budget Process List of Documents to Council*. Following is additional information regarding the 2023 Executive Recommended Budget:

**Reorganizations**

Snohomish County Code requires a list of major reorganizations to be submitted with the budget. The 2023 Executive Recommended Budget includes the following:

- New department 15 Health Department created for integration of the Snohomish County Health District
- Operational Excellence consolidated with 5 FTEs from Information Technology in 16 Nondepartmental
- Noxious Weed Program from 06 Public Works to 09 DCNR
- Office of Social Justice appropriations that were previously in Nondepartmental will be accounted for in the Executive's Office

The Executive's 2023 Recommended Budget will incorporate all of these changes.

Please note although the Executive's 2023 Recommended Budget does include the appropriations for the newly created Health Department, the actual establishment of the new Health Department Fund is accomplished by the ordinance prepared by the Prosecuting Attorney's Office. This ordinance will not only establish the fund but establish the powers and authority of the new Health Department. This ordinance will be sent up individually and separately from all of the other Council actions that are captured under this transmittal letter.

**Five-Year Projections**

- As required by Snohomish County Code, five-year projections are included with the recommended budget. The authors of each projection are available to respond to Council questions regarding their analysis.

**General Fund Reserves and Liquidity**

- Chapter 4.26.065 (2) requires that the information accompanying the budget shall state the amount of available reserves in the General Fund by dollar amount and as a percentage of prior year revenues. It also requires a calculation of the amount of available reserves needed for liquidity purposes.

Furthermore SCC 4.116.040 and 4.26.065 require the Executive budget to include a recommendation for a General Fund contribution to the revenue stabilization fund if reserves exceed liquidity needs.

#### *General Fund Reserves*

The Finance Department has reviewed available reserves in the General Fund. The following matrix describes audited, projected and recommended fund balance levels.

Date and Source of Fund Balance Amount	Total Fund Balance	Revenue Stabilization Fund Balance	Uncommitted Fund Balance	Uncommitted %	Total %
12/31/2020 Audited	\$64,310,320	\$-	\$64,310,320	24.58%	24.58%
12/31/2021 Audited	\$95,735,594	\$10,667,881	\$85,067,713	35.33%	39.76%
12/31/2022 Projected	\$98,119,720	\$12,039,612	\$86,080,108	28.24%	29.38%
12/31/2023 Recommended	\$80,608,331	\$13,226,576	\$67,381,755	24.56%	29.38%

#### *General Fund Liquidity*

- Per SCC 4.26.065 and SCC 4.116 General Fund liquidity needs are calculated annually, after the prior year is closed and audited by the State Auditor. This audit typically concludes at the end of the second quarter which is in-line with Executive Office preparation and submittal of the Executive recommended budget. The procedure for calculating General Fund liquidity needs utilizes the last four trailing period low points. Utilizing the trailing four periods provides a stable and predictable liquidity measurement. The required liquidity percentage represents the amount of cash reserves required to support General Fund operations without borrowing additional amounts from other funds or sources. Because revenues, expenditures and the timing of receipts and disbursements vary between days, months and years, the required liquidity percentages will change over time.
- The 2021 audited uncommitted fund balance of \$95,734,594 was calculated to be 35.33%, which exceeded the required calculated liquidity percentage of 14.02%. The 2022 Adopted Budget shifts \$1,371,731 into revenue stabilization, which results in a projected ending revenue stabilization amount of \$12,039,612 at the end of 2022. The strong 2021 ending fund balance position allows for an additional \$1,186,731 to be able to be shifted to revenue stabilization in 2023 to get to \$13,226,576 to achieve the 5% identified in SCC4.116.
- The liquidity calculation for the 2023 Budget is 14.02%, please see Exhibit 3 below for the methodology and detailed calculation.

#### **Federal and State Funding Assumptions**

- These assumptions vary by department. Specific grants are detailed in grant work plans that are included with department specific motions for Human Services, the Department of Emergency Management, the Department of Conservation & Natural Resources, the Sheriff's Office, the Prosecuting Attorney and Superior Court.

#### **Annexation Assumptions for 2023:**

- The Executive recommended budget does not adjust revenues or expenditures associated with annexation.

#### **County Debt Service Commitments:**

- The Finance Department provided detailed documentation that includes all County debt service commitments to Jim Martin, Legislative Analyst for the Council. The information provided to Mr. Martin will be useful to the Council in reviewing County debt service information.

Our team has worked hard to present all of the required and requested information for this budget package. If we have overlooked any required or necessary documents, please let us know. We look forward to responding to your questions and working with you on these 2023 Executive Recommended Budget documents.

**2023 Ordinance Motion ECAF List for Budget**

<b>#</b>	<b><u>2022 Ordinance/Motion</u></b>	<b><u>Finance Responsible</u></b>	<b><u>ECAF #/ in FOLDER</u></b>	<b><u>Ord/Motion #</u></b>
1	Fix General Property Tax Levy	Debbi	2022-0981	
2	Increase General Property Tax	Debbi	2022-0982	
3	Fix Roads Property Tax Levy	Debbi	2022-0983	
4	Increase Roads Property Tax	Debbi	2022-0984	
5	Fix Conservation Futures Property Tax	Debbi	2022-0985	
6	Increase Conservation Futures Property Tax	Debbi	2022-0986	
7	Budget Ordinance	Debbi	2022-0987	
<b>#</b>	<b><u>2022 Ordinance/Motion</u></b>	<b><u>Departments Responsible / Finance Focal</u></b>	<b><u>ECAF #</u></b>	<b><u>Comments</u></b>
8	DCNR – SWM ACP (Motion)	SWM-Jennifer/ Jim	2022-0955	
9	DCNR - SWM CIP (Motion)	SWM-Jennifer/ Jim	2022-0956	
10	Road ACP (Ordinance)	Roads-Alex/Vanessa	2022-0933	
11	Roads TIP (Motion)	Roads-Alex/Vanessa	2022-0934	
12	Solid Waste ACP Plan (Motion)	SW-Alex / Jim	2022-0935	
13	Solid Waste CIP (Motion)	SW-Alex / Jim	2022-0936	
14	CIP	PDS, Eileen/Debbi	2022-0919	
15	School CFP	PDS, Eileen	2022-0921	
16	Dept grant work plan – Human Services	Human Services-Mike / Vanessa	2022-0957	
17	Dept grant work plan – DCNR - SWM	SWM-Jennifer/ Vanessa	2022-0962	
18	Dept grant work plan – DCNR - OES	OES-Matthew/Vanessa	2022-0963	
19	Dept grant work plan – Sheriff	Sheriff-Karla / Vanessa	2022-0960	
20	Dept grant work plan – PA	PA-Ellen/ Vanessa	2022-0959	
21	Dept grant work plan – Superior Court	Superior Court-Aaron / Vanessa	2022-0961	
22	Dept grant work plan – DEM	Brandi / Vanessa	2022-0958	
23	2023 ER&R Rates	ER&R-AI / Vanessa	2022-0929	
24	Amend SCC 4.73 Elections Equipment Cumulative Reserve	Auditor-Connie / Debbi	2022-0892	

**Exhibit 2**

	<b>Document</b>	<b>Source</b>	<b>Responsible</b>	<b>Electronic PDF</b>
1.	Positions by Account Code	BDT	Stephen	Folder
2.	BDT Expenditure Detail	BDT	Stephen	Folder
3.	BDT Revenue Detail	BDT	Stephen	Folder
4.	Departments Request	BDT	Stephen	Folder
5.	Exec Recommendations by Priority Package	BDT	Stephen	Folder
6.	Budget Book - Summary	BDT	Cynthia	Folder
7.	CIP Book	BDT	Cynthia	Folder
8.	Program Detail	BDT	Stephen	Folder
9.	<u>BDT REPORTS</u> a. Rev & Exp by Fund b. Rev & Exp by Fund, Prg c. Rev & Exp GF Only d. Reg & Proj FTE Summary by Prg e. Project FTE Summary by Prg f. Expenditure and FTE Summary g. Other FTE reports	BDT	Stephen	Folder
10.	Vacant position report as of Sept 1	Highline	Jim	Folder
11.	Rate models for internal services	Depts	Team	Folder
12.	Transmittal Letter – a. Letter and List of Re-Orgs/Dept shifts, etc b. Liquidity analysis c. Mental Health plan		Nathan/Brian  Vanessa	Folder
13.	2023 Work Plans	BDT	Jim	Folder
14.	5 Year Plans (Excel files)	Depts	Debbi	Folder
15.	Operating Transfer Report	BDT	Jim	Folder
16.	Org Charts	Depts	Cynthia	Folder
	Budget Ordinances/Motions	Team	Analysts	Legistar
	Levy Ordinances	Team	Debbi	Legistar



### Exhibit 3

#### General Fund Liquidity Reserves Methodology and Analysis for 2023 Budget

##### Methodology:

1. Due to property tax cycles, the lowest month fund balances for the County's General Fund occur in March/April and September/October timeframe. Calculate the average of cash balances for the General Fund using the last four trailing quarters lowest days fund balance (in this case, 3/18/22, 10/11/21, 3/18/21, 10/20/20). These days are utilized because they precede end of month revenue activity just prior to property tax receipts.
2. Identify any interfund loans outstanding in the General Fund at the date of the cash balance.
3. Take beginning fund balance if fund balance is remaining fairly stable throughout the year. If not, take weighted beginning and ending fund balance.
4. Calculate required liquidity at measurement date by taking fund balance at the beginning of the year, less cash balance plus interfund loans at date of measurement.
5. Divide required liquidity by prior year actual or projected total revenue less interfund transfers to identify liquidity percentage.

##### Calculation for 2023:

###### 2023 Calculation & Table for letter

Date	18-Mar-22	11-Oct-21	18-Mar-21	20-Oct-20	Average
Day's Average Cash Balance	\$ 46,966,438	\$ 43,233,511	\$ 20,579,279	\$ 8,480,191	\$ 29,814,855
Interfund Loans Outstanding	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning fund balance (uncommitted)	\$ 85,067,713	\$ 64,310,320	\$ 64,310,320	\$ 46,886,913	\$ 65,143,817
Amount of Fund Balance Required at January 1 to achieve end of year liquidity.	\$ 38,101,275	\$ 21,076,809	\$ 43,731,041	\$ 38,406,722	\$ 35,328,962
Prior Year Revenue less Interfund Transfers	\$ 264,531,517	\$240,792,230	\$240,792,230	\$261,586,387	\$251,925,591
Percentage of Prior Year Revenue Required for Fund Balance on January first	14.40%	8.75%	18.16%	14.68%	14.02%
Revenue Stabilization Fund retains reserves in excess of Liquidity up to a maximum of:	5.00%	5.00%	5.00%	5.00%	5.00%
Beginning Revenue stabilization	\$ 10,667,881			\$ 2,777,106	
Targeted Total General Fund Reserve					19.02%

EXHIBIT # 7.19.A

FILE ORD 22-059

	2022 Council Approved	2023 Executive Recommended	Variance 2022 vs. 2023
<b>Human Services Department:</b>			
Senior Center CD/MH Prevention & Outreach Programs	178,500	182,962	4,462
County Health Department Initiatives	-	500,000	500,000
Op. Trans. OPD - Justice Initiative Implementation	72,604	72,604	-
Op. Trans. OPD - Justice Initiative Implementation	75,000		(75,000)
Veterans Services	125,000	128,125	3,125
Family Support Centers	52,500	53,813	1,313
Fiscal/ Admin. Support	156,838	173,708	16,870
Contract Manager (4.8 fte)	592,811	618,463	25,652
Division Manager (.875 fte)	157,260	157,367	107
Planner/Evaluator (2.0 fte)	271,784	283,293	11,509
MH Comm. Supp. Spec. (2.0 fte)	225,218	229,442	4,224
Embedded Social Worker (6.0 fte)	652,517	695,660	43,143
Investing in Futures Counselor (1.0 fte)	103,884	105,747	1,863
Case Facilitator (.93 fte)	96,612	98,345	1,733
CD Liaison (1.0 fte)	103,884	105,747	1,863
Child. MH Liaison (1.0 fte)	112,609	114,721	2,112
Tech. Support Specialist (.70 fte)	82,171	59,818	(22,353)
Operating Costs/OH	665,285	665,658	373
<b>Superior/Juvenile Court:</b>			
Involuntary Treatment Program	308,832	292,779	(16,053)
Therapeutic Court Administration	887,268	842,113	(45,155)
Probation Administration	121,360	116,624	(4,736)
Drug Court/Outpatient Treatment	544,328	523,084	(21,244)
Urinalysis	298,000	286,370	(11,630)
Change from '22 (to be reallocated)	(20,648)		20,648
Targeted Reduction	-	-	-
Indirect Costs/OH	677,867	646,094	(31,773)
<b>Sheriff:</b>			
Training	28,000	28,076	76
Targeted Reduction	-	-	-
Change from '22 (to be reallocated)		-	-
Indirect Costs/OH	6,600	6,618	18
<b>Corrections:</b>			
Methadone Treatment	110,000	110,557	557
Detention	1,716,279	1,724,975	8,696
Change from '22 (to be reallocated)	149,791	150,550	759
Targeted Reduction	-	-	-
Indirect Costs/OH	522,786	525,435	2,649
<b>Clerk:</b>			
Involuntary Treatment Program	272,696	284,739	12,043
Drug Offender Sentence Alt. Program	100,581	105,023	4,442
Drug Court	167,635	175,038	7,403
Change from '22 (to be reallocated)	5,787	6,043	256
Targeted Reduction	-	-	-
Indirect Costs/OH	99,373	103,762	4,389
<b>Emergency Management:</b>			
Opioid Epidemic Coordination	177,273	257,204	79,931
Targeted Reduction	-	-	-
Change from '22 (to be reallocated)	-	-	-
Indirect Costs/OH	10,046	14,576	4,530
<b>Medical Examiner:</b>			
Opioid Tracking - Supplies	10,500	12,480	1,980
Opioid Tracking - Prof. Services	85,000	101,034	16,034
Opioid Tracking - .6 Pathologist/.5 Pathology Asst.	208,612	247,964	39,352
Targeted Reduction	-	-	-
Change from '22 (to be reallocated)		-	-
Indirect Costs/OH	15,589	18,530	2,941
<b>Prosecuting Attorney:</b>			
Involuntary Treatment Program	286,229	270,544	(15,685)
Drug Offender Sentence Alt. Program	35,000	30,000	(5,000)
Drug Court	70,000	60,000	(10,000)
Justice Initiative Implementation	200,000	180,000	(20,000)
Mental Health Court	79,033	70,157	(8,876)
Therapeutic Alternatives to Prosecution	593,482	593,342	(140)
Change from '22 (to be reallocated)	(117,993)		117,993
Targeted Reduction	-	-	-
Indirect Costs/OH	238,783	235,221	(3,562)
<b>OPD:</b>			
Involuntary Treatment Program	964,960	1,243,818	278,858
Drug Offender Sentence Alt. Program	62,637	80,738	18,101
Adult Drug Court	62,637	80,738	18,101
PDA Social Worker	108,584	139,963	31,379
Mental Health Court	53,809	69,359	15,550
Juvenile Drug Court	59,522	76,723	17,201
2.5fte Legal Assist.	188,851	243,426	54,575
.75fte ITA Attorney Supervisor	93,372	120,355	26,983
Staff Overhead	65,569	84,517	18,948
Expert Services	180,000	232,017	52,017
Felony Attorney	124,776	160,834	36,058
Change from '22 (to be reallocated)	345,576	445,442	99,866
Targeted Reduction	-	-	-
Indirect Costs/OH	18,356	23,661	5,305
<b>District Court:</b>			
Mental Health Court	312,763	326,180	13,417
Targeted Reduction	-	-	-
Change from '22 (to be reallocated)			
Indirect Costs/OH	56,939	59,381	2,442
Human Services Department:			
<b>Other Subcontracted Services:</b>			
Nurse Family Partnership	443,340	454,424	11,084
Crisis Services	962,740	962,740	-
Carnegie/Diversion Center Operations	2,381,601	2,540,284	158,683
Housing Grants	1,606,275	2,439,654	833,379
Housing Vouchers	1,155,052	1,183,928	28,876
Seasonal Shelter	300,000	300,000	-
Treatment Services	3,900,668	3,998,185	97,517
Training	43,076	43,076	-
Prevention	1,415,289	1,963,171	547,882
Outreach	912,775	935,594	22,819
<b>New/Expanded Programs</b>	750,000	6,021,091	5,271,091
<b>Total Expenditures:</b>	<b>\$ 28,181,733</b>	<b>\$ 36,493,704</b>	<b>\$ 8,311,971</b>
		\$ 36,493,704	\$ 8,311,971
<b>Total Resources:</b>			
Sales Tax Revenue	\$ 22,530,753	\$ 23,882,598	
Projected Investment Income	\$ 55,000	\$ 45,000	
ITA Court Fees	\$ 1,800,000	\$ 1,900,000	
Trauma Informed Consult. Fees	\$ 57,475	\$ 74,000	
TAP Service Fees	\$ 30,000	\$ 30,000	
LEESW Support from Municipalities	\$ 574,121	\$ 288,986	
Use of Fund Balance	\$ 3,134,384	\$ 10,273,120	
<b>Total Resources</b>	<b>\$ 28,181,733</b>	<b>\$ 36,493,704</b>	

## 2023 Budget -- Department Work Plan Summary

EXHIBIT # 7.20

## 01 - Executive

FILE ORD 22-059

**Department Work Plan : Department of Economic Development**

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**I. Long Term Goals**

Promote the maintenance and enhancement of a healthy economy as envisioned in the County's comprehensive plan, countywide and general planning policies.

Encourage the retention, recruitment, expansion, and creation of businesses and jobs.

Support economic development by promoting education and training opportunities for the workforce and align human service delivery with employment opportunities.

Encourage sustainable use of resource areas for economic development, including agricultural, timber, and mineral resources as a sustainable provider of economic growth.

Develop an effective workforce system for Snohomish County businesses to compete locally, nationally, and globally, and support economic recovery in the County and throughout the region.

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**II. Key Ongoing Core Functions**

Advance economic growth, diversification, and job creation through policy initiatives, programs, and projects to attract and retain businesses, encourage entrepreneurship, and create new markets and opportunities including international trade and investment.

Provide comprehensive information, consultation, marketing and other support services to county communities, businesses, higher education institutions, and other County constituencies in working together to advance economic development objectives.

Support economic development related to agriculture, farming, and timber communities.

Engage with businesses, economic development organizations, and local, state, federal, and international governments to ensure a friendly business environment and support community needs.

Lead efforts within county government to coordinate and advance economic development activities in a holistic manner.

Promote the diversification and growth in the areas of: (1) Trade and Business Development; (2) Aerospace; (3) Agriculture, Fisheries and Forest Products; (4) Technology; (5) Military and Defense; (6) Recreation and Tourism; (7) Energy and Sustainability; (8) Arts, Culture and Film; and (9) Education, Life Sciences, and Global Health. Recognizing that one important cross-industry and multi-sector priority is manufacturing.

Create better strategic alignment of workforce efforts across the county. Identify data-driven sector employment pathways in partnership with business, labor, the non-profit sector, and others. Implement measurable workforce development strategies beginning in the K-12 system. Institutionalize and empower the diverse elements of our workforce system to develop robust partnerships that leverage crosssystem resources and new investment.

## 2023 Budget -- Department Work Plan Summary

### 01 - Executive

#### Department Work Plan : Department of Economic Development

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##### Percent Effort on Ongoing Core Functions (FTE or Budget):

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#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
1. Advancing economic growth	<p>A. Partner with local municipalities, county/regional/statewide economic development entities, chambers of commerce, port districts, et al, to promote county economic development objectives.</p> <p>B. Administer partnership agreements with local and regional entities (i.e. Economic Alliance Snohomish County, et al) that support and advance County economic priorities.</p> <p>C. Encourage business and investment retention, expansion, attraction and creation.</p> <p>D. Promote innovation and support education and training opportunities to support future growth and jobs.</p> <p>E. Increase county's brand and profile as an attractive business and investment destination.</p> <p>F. Increase activities to support economic development through expanded international trade and foreign direct investment.</p> <p>G. Establish the Future Workforce Alliance as the goldstandard for workforce development to formulate strategies to strengthen local businesses, support workers, and assist unemployed workers launch careers in high-demand occupations in growing industries.</p> <p>H. Merge and align initiatives for tourism, economic development.</p>	<p>A. Ongoing</p> <p>B. Ongoing</p> <p>C. Ongoing</p> <p>D. Ongoing</p> <p>E. Ongoing</p> <p>F. Ongoing</p> <p>G. Ongoing</p> <p>H. Ongoing</p>	

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##### Percent Effort on Projects/Initiatives (FTE or Budget):

#### Department Work Plan : Tourism

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# 2023 Budget -- Department Work Plan Summary

## 01 - Executive

### Department Work Plan : Tourism

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#### I. Long Term Goals

Promote the maintenance and enhancement of a healthy economy as envisioned in the County's comprehensive plan, countywide and general planning policies.

Encourage the retention, recruitment, expansion, and creation of businesses and jobs.

Support economic development by promoting education and training opportunities for the workforce and align human service delivery with employment opportunities.

Encourage sustainable use of resource areas for economic development, including agricultural, timber, and mineral resources as a sustainable provider of economic growth.

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#### II. Key Ongoing Core Functions

We provide the growth of business sectors in the areas of: Recreation and Tourism

Support and encourage economic development related to arts, culture, and tourism, including through implementation of the County's Strategic Tourism Plan

#### Percent Effort on Ongoing Core Functions (FTE or Budget):

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#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
1. Deployment of Destination Management Organization (DMO) Services	A. Transition the County Destination Management Organization (DMO) to the Office of Economic Development. B. Build out County DMO as a combination of in-house staff and professional full-service external visitor marketing programs to promote the destination; developing tourism education and industry planning resources to support both rural and urban areas. C. Administer marketing programs to promote the destination; developing tourism education and industry planning resources to support both rural and urban areas. D. Provide industry educational forums and roundtables (virtual) to improve awareness of new visitor travel patterns and trends; foster participation and resource sharing in	A.Ongoing B.Ongoing C.Ongoing D.Ongoing	

## 2023 Budget -- Department Work Plan Summary

### 01 - Executive

#### Department Work Plan : Tourism

	destination campaigns and platforms.	
2. Advance Snohomish County Tourism Recovery	A. Update Strategic Tourism Plan, which is set to expire at the end of 2022. B. Utilize \$2.1M American Rescue Plan Assistance Dollars to launch Tourism and Economic Development Marketing Campaign focused on supporting visitor- related businesses and local municipalities suffering economic losses due to COVID-19.	A. Ongoing B. Ongoing
3. Tourism Fund Administration	A. Working with two tourism advisory committees to facilitate long-term planning and use of Hotel-Motel Local Fund, Hotel-Motel County-wide Fund, and Tourism Promotion Area Fund to present to the Executive and County Council. B. Provide administrative support to the Lodging Tax Advisory Committee and Tourism Promotion Area Advisory Board.	A. Ongoing B. Ongoing

#### Percent Effort on Projects/Initiatives (FTE or Budget):

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Administrative Services & Extension

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##### I. Long Term Goals

- A. Provide quality administration and operations.
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##### II. Key Ongoing Core Functions

- A. Fiscal: Payroll, accounts payable, accounts receivable, budget development and maintenance, financial research and analysis, financial reporting, subrecipient monitoring.
- B. Contracts: Coordination, proofing/editing, tracking and insurance verification for all department contracts, agreements, applications, and other actions within the department.
- C. Clerical: Reception, advisory board support, booklet/brochure design and creation, mail distribution, department recruitment, personnel file management.
- D. Technology: Database support, application development, business technology analysis, IT project management.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      95.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Department Self-Service Website (Admin)	A secured-access website that will be used by our subrecipients and vendors to provide, receive, and manage information to include invoices, RFP/RFQ and contractual information, sharing of client information (referrals/updates), and provide a venue for team collaboration with external entities.	<p>After the migration to SharePoint Online (SPO) Human Services established the HS SPO Site Owners Users Group).</p> <p>The group was established for the purpose of establishing a collaborative effort between divisions and programs to expand the effort to expand the development and utilization of SPO. This group meets regularly to expand technical knowledge, solidify security</p>	The Fiscal unit will be working with the Technology unit in the 3rd and 4th quarter in evaluating options and develop sustainable technology. These efforts will include advice from Finance and Information Services.

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Administrative Services & Extension

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responsibility as well as SPO support to internal and external users.

They share expertise, participate in training and overall expand the goal of a self-service site. The current number of external (non-county) users exceeds 1,000.

Included in the processes are import and export of billing, invoicing, document management, referral processing to name a few.

Human Services continues to work with the Department of Information Technology as well as Finance to develop cost saving efficient methods to streamline county process.

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**Percent Effort on Projects/Initiatives (FTE or Budget):** 5.00%

#### Department Work Plan : Aging & Disability Services

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## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Aging & Disability Services

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##### I. Long Term Goals

- A. Maintain and enhance the ability of disabled older and younger adults to live independently in spite of disabling illness or injuries. (CM)
  - B. Promote safe and healthy communities by assisting older adults in accessing, obtaining and effectively using necessary services which will enable them to maintain the highest level of independence in the least restrictive setting. (LTCA)
  - C. Provide Long Term Services and Supports (LTSS) to unpaid caregivers that help to delay entrance into more expensive programs. Individuals could also receive a LTSS benefit package that would help to delay entrance into the LTSS system and expand Medicaid eligibility. (LTCA)
- 

##### II. Key Ongoing Core Functions

- A. Provide in-home and community-based personal care/supportive services that allow clients to remain in their own home and avoid unnecessary placement in a more expensive setting, such as a Skilled Nursing Facility. (CM)
- B. Prevent or delay the need for more expensive Medicaid-funded care by providing necessary respite from intensive, unpaid, care-giving responsibilities. (LTCA)
- C. Maintain a network of contracted home-care service providers and community-based resources for the elderly and disabled persons 18 and older. (LTCA)
- D. Provide information and assistance services to older individuals (age 60+) and their families to enable them to make appropriate use of available resources to maintain optimal quality of life. (LTCA)

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 75.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Health Care Reform	1. Implementation of the 1115 Waiver, Initiative 2 of the Medicaid Transformation Project. This is a five-year demonstration project. It has two main components. MAC is the program that supports unpaid family caregivers who support individuals who are eligible for Medicaid, but not currently accessing Medicaid funded LTSS. TSOA is the program that will provide a benefit package for individuals who are at risk of future Medicaid LTSS who do not meet	1. Continue to expand program and work with ALTSA to stabilize the platform and technology. Caseloads have been contracted out to two different providers. LTCA will continue responsibility for intakes.	1. Go-Live was 9/11/2017. 2023 will be year 6 of the 5-year demonstration project. Work with W4A and ALTSA to establish legislation that supports the permanent continuation of the program beyond 12/2022.

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Aging & Disability Services

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Medicaid financial eligibility criteria but do meet functional criteria for care.

2. Develop a Care Transitions program as per our State/Fed Contract. The AAA Network is making a concerted effort to develop relationships with area hospitals. The intent is to help patients discharge home with the necessary resources to prevent readmission.

2. Will be developing a RFQ/RFP for interested community based partners to provide the direct service

2. Implement the program in SFY 2023.

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Percent Effort on Projects/Initiatives (FTE or Budget):

25.00%

#### Department Work Plan : Chemical Dependency, Mental Health & Veteran Services

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## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Chemical Dependency, Mental Health & Veteran Services

##### I. Long Term Goals

- A. Partner, advocate and coordinate in the delivery of behavioral health and veterans services for indigent and low income citizens of Snohomish County who are in need of these services.

##### II. Key Ongoing Core Functions

- A. Partner in the coordination and integration of the public funded behavioral health treatment system with physical health.
- B. Provide responsive crisis services for Snohomish County residents experiencing a behavioral health crisis.
- C. Expand and improve services for low income Snohomish County Veterans and their families.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      75.00%

##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Health Reform and Integration	Advocate to assure integration of behavioral health and physical health is done in a way that assures our most vulnerable citizens receive the care they need.	ongoing; includes coordination with NS-ASO, counties in our region, state Health Care Authority and health plans	June 2023
Homeless Veterans	Facilitate bi-monthly sessions with community partners who provide housing services for homeless veterans to assure homeless veterans are linked to most appropriate housing resource.	Coordination summits are now done virtually with all partners	January 2023
Contracted Services	Execute contracts with non-profits, tribes and other community entities to assure a continuum of care for the delivery of behavioral health and crisis services.	Ongoing	June 2023

**Percent Effort on Projects/Initiatives (FTE or Budget):**      25.00%

#### Department Work Plan : Early Learning

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Early Learning

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##### **I. Long Term Goals**

- A. Ensure that 1,509 low-income preschool children are prepared for success in school by providing comprehensive early childhood education, family support, and health services (ECEAP).
  - B. Promote healthy prenatal outcomes for pregnant women, enhance the development of very young children, strengthen parent/caregiver-child relationships, and promote increased family stability and well-being for 82 families (EHS).
  - C. Increase community capacity, support, and resources to foster inclusive communities that support individuals with developmental disabilities to achieve a full life through participation and contribution to all aspects of community life and ensure:
    - 1.) All eligible infants/toddlers (approximately 2000 children) and their families receive critical early intervention services and transition successfully to the public schools at age.
    - 2.) All DDA eligible individuals (approximately 850 adults) who are interested in having meaningful employment in the community receive supported employment services to reach their employment goals.
    - 3.) All DDA eligible individuals (approximately 2500 individuals) with developmental disabilities receive support to access community resources. (DD)
- 

##### **II. Key Ongoing Core Functions**

- A. Coordinate with funding entities: the Department of Children, Youth, and Families; the Office of Head Start; and the Developmental Disabilities Administration.
- B. Provide grants management, program development, and program administration for developmental disability and early learning services.
- C. Contract with School Districts, non-profit agencies, community colleges, and tribal governments to provide ECEAP and developmental disability services.
- D. Organize and support the EHS Policy Council, the ECEAP Parent Advisory Council, the Health Advisory Committee, the Family Interagency Coordinating Council, the Transition Network, the Developmental Disabilities Advisory Board, and the Snohomish County Children's Commission.
- E. Ensure delivery of quality services for young children and their families: Early Intervention (EIS), Developmental Disabilities (DD), Early Head Start (EHS), and Early Childhood Education and Assistance Program (ECEAP) services.
- F. Provide information, training, and resources to families in order to support them in their critical role as the primary caregiver of their child.

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Early Learning

G. Increase self-advocacy and leadership skills for families with young children, and individuals with developmental disabilities and their families.

H. Ensure that individuals with developmental disabilities and their families have access to resources, supports, and opportunities to fully engage in supported employment and inclusive community activities.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 70.00%

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Diversity, Equity, and Inclusion (EHS, ECEAP, DD, ESIT, CAP)	Facilitate and engage in opportunities to deepen understanding and build capacity to reduce institutional racism and discrimination, and to increase practices that foster inclusion for all individuals.	Started Fall 2017	Ongoing
Early Intervention Service Coordination (EHS, ESIT, ECEAP)	Provide leadership to deepen and strengthen the coordinated efforts of all early intervention services to ensure a continued quality comprehensive system is accessible and utilized by all families with children birth to five with developmental delays.	Program Requirement	Ongoing
Supported Employment (DD, CAP, ECEAP, EHS)	Implement strategies to ensure a job placement rate of at least 60% for individuals engaged in supported employment services. Increase job placement positions in the public sector, including city, county, and state government. Provide leadership to increase capacity for employment readiness and support services for low-income adults.	Program Requirement	Ongoing
Community Inclusion (DD)	Implement strategies to ensure that individuals with developmental disabilities can fully engage and participate in their community, including supporting families to access inclusive community resources, support, and networks.	Program Requirement	Ongoing
Parent Partnership and Leadership (ECEAP, EHS, ESIT)	Implement strategies to expand opportunities for parents to partner with programs to increase parent participation, inform site and program development evaluation and improvement, and develop and utilize leadership skills.	Started Winter 2017	Ongoing

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Early Learning

Family Centered Coaching (ECEAP, EHS)	Increase staff knowledge and expertise to provide Family Centered Coaching as a primary strategy to promote increased family stability and well-being.	Started Fall 2015	Ongoing
School Readiness - families (ECEAP, ESIT, EHS)	Collaborate with families, early learning providers, school districts, and community providers to implement a comprehensive and holistic approach to increase the rate of kindergarten readiness for low-income children as measured by WAKIDS.	Program Requirement	Ongoing
Family Resource Center sustainability and capacity building (CAP)	Collaborate with Snohomish County Family Resource Centers to ensure community-based, equitable, participant-driven services are available to support the unique needs of each community.	Program Requirement	Ongoing

**Percent Effort on Projects/Initiatives (FTE or Budget):** 30.00%

#### Department Work Plan : Housing & Community Services

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Housing & Community Services

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##### **I. Long Term Goals**

- A. Partner with community and human services providers to alleviate poverty and end homelessness. (OCHS)
  - B. Be a strategic partner with housing developers and operators through enhanced customer service and creative problem solving that builds a successful system for the creation, operation, and retention of affordable housing. (OHCD)
  - C. Work in partnership with municipalities and community organizations to develop and enhance public facilities and infrastructure. (OHCD)
  - D. Work in partnership with community organizations to continue to build energy assistance that focuses on providing support for households to insure they have heat in the winter, education about the value of conservation as a means of both limiting energy use and reducing costs to a household. (OEA)
- 

##### **II. Key Ongoing Core Functions**

- A. Ongoing work with non-profit service providers and housing developers in Snohomish County to continuously create, implement, review, and clarify goals and objectives for human services and housing programs that will best meet the needs of at-risk and low-income persons and households throughout the County.
- B. Ongoing work with municipalities and community organizations to develop and support public facilities (food banks, senior centers, etc) and infrastructure (ADA accessibility, sidewalk safety, safe water systems, etc.) in low-moderate income areas.
- C. Administer more than 20 funding programs that manage grants and loans to dozens of agencies in Snohomish County that provide housing and services for at-risk and low-income persons and households throughout the County.
- D. Provide direct services to over 10,000 persons annually through our Energy Assistance, Investing in Futures Initiative and related programs, and the Housing & Essential Needs (HEN) program.
- E. Maintain relationships with Federal, State, and local government agencies, such as the U.S. Department of Housing and Urban Development (HUD), the Washington Department of Commerce (Commerce), and the City of Everett to ensure conformance with regulatory and policy factors and requirements that affect our funding programs and the projects and activities they fund.
- F. Work in collaboration with other Divisions in the Human Services Department and other County Departments to maximize the effectiveness of all funding, services, and other resources we provide in support of at-risk and low-income persons and households throughout Snohomish County.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      90.00%

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## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Housing & Community Services

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
HEARTH Act/Continuum of Care (CoC)	Implement the HEARTH Act, a reauthorization of the Federal McKinney-Vento Act, in connection with substantive changes to the Continuum of Care (CoC), which is intended to minimize both the frequency and duration of homelessness and provide prevention measures for those at risk of becoming homeless. This initiative applies to the human services community broadly throughout Snohomish County. This includes implementation of the Homeless Prevention & Response System Strategic Plan that was adopted by the CoC governance board. This also includes ongoing implementation of the Investing in Futures initiative launched with funds from The Bill & Melinda Gates Foundation and Building Changes. These efforts will help provide service to approximately 8,000 individuals in 4,000 households per year. (OCHS)	Underway, approximately 80% complete. CoC Program updates CoC Board completed Coordinated entry refinements completed. CoC racial equity initiative underway and approximately 10% complete Strategic Plan Updates Completed  Strategic Plan Updates Completed	Complete by December 2023
Data Management and Analytics (Homeless Management Information System - HMIS)	Implementation and expansion of Homeless Management Information System, data tools; reporting, and evaluation to support a data driven planning process for the Continuum of Care ending homelessness initiatives. Implement the updated HUD data standards for CE.(OHMIS)	Underway, approximately 90% complete New HUD HMIS Standards completed. New and updated dashboards and analytics started.	Complete by December 2023
Housing planning and implementation	Facilitate policies, programs, and tools to assist the County in addressing the range of affordable housing needs for the County's Comprehensive Plan and Consolidated Plan. (OHCD) Housing Affordability Regional Plan, and 1590 plan.	Underway, approximately 70% complete.	Complete by December 2023
STEP Projects HCS	Continuous Improvement (CI) CE and HMIS refinement processes (OCHS)). CI project to update and standardize process (OWEA). New capital housing boilerplate contract to streamline the contracting process (OHCD)	Underway, approximately 90% complete.	Complete by December 2023



## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Housing & Community Services

SSI/SSDI Outreach, Access, and Recovery (SOAR) Program	Continue implementing local SOAR Program using best practices in partnership with HHS, DSHS, SSA, and other local partners to assist persons who are experiencing or at-risk of homelessness and living with disabling conditions with completing applications for federal benefits (SSI/SSDI). (OCHS)	Underway, approximately 90% complete	Complete by December 2023
Energy Assistance	Explore outreach opportunities to provide Energy Assistance to various regions of the county. (OEA)	Underway, approximately 70% complete.	Complete by January 2023
Energy Assistance - LIHEAP	1.Continue to determine need for outreach to potential participants who have utilities included in rent. LIHEAP will allow offset payment to participants in this situation, but many do not know this. Arrange opportunities to visit senior centers, mobile home parks, etc. 2.Continue to implement arrearages and hardship grants. 3.Continue to implement the new water program. (LIWAP) 4. Continue to implement cooling through provision of air conditioners. (OEA)	Internal discussions underway; using past experiences with this to inform next steps.	Complete by January 2023

**Percent Effort on Projects/Initiatives (FTE or Budget):** 10.00%

#### Department Work Plan : Sales Tax Program

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Sales Tax Program

##### I. Long Term Goals

A. In coordination with other funding sources, develop a robust continuum of care in Snohomish County for our residents in need of mental health and/or substance use disorder related services including housing.

##### II. Key Ongoing Core Functions

A. Act as the Sales Tax Fund Manager.

B. Staff the Sales Tax Advisory Board.

C. Design and implement programs, manage funding, and monitor outcomes to assure maximum results and impact.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      50.00%

##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Carnegie Resource Center	Provide intake and service navigation to individuals with behavioral health challenges	Ongoing	December 2023
Diversion Center	Provide an expanded array of services to support diversion from homelessness for individuals with behavioral health challenges.	Ongoing	December 2023
Launch Low-Barrier Housing	1. Contribute to construction of 82-bed low-barrier housing in Everett. 2. Contribute to construction of 60-bed low-barrier housing in North County. 3. Contribute to implementation of low-barrier bridge housing in Everett and Edmonds and other projects as identified and implemented.	1. Planning underway 2. Planning underway 3. Planning underway	1. TBD 2. TBD 3. TBD
Snohomish County Treatment Center	Contribute to construction of two 16-bed substance use disorder treatment facilities for adults at Denney Detention Center space.	Groundbreaking occurred on 6/1/2020	Occupancy 6/30/2022

**Percent Effort on Projects/Initiatives (FTE or Budget):**      50.00%

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Research

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##### I. Long Term Goals

Provide planning and evaluation services to the Department and Sales Tax funded programs.

Participate in local, state, and regional emergency preparedness planning to enhance capabilities within the Department.

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##### II. Key Ongoing Core Functions

Specialized planning and evaluation, questionnaire development, analysis, technical assistance, focus group facilitation, outcome measurement, logic model training and development, and review of relevant evidence-based practices.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      65.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Special projects for 2023 will be determined as they are requested.	<p>It is anticipated that 2023 special projects may include evaluation work of local law enforcement and EMS initiatives that have a connection to the clients we serve; ongoing work with the Housing Affordability Regional Taskforce (HART) ; facilitation of the Opioid Multi-Agency Coordination (MAC) Data and Communications Committee; supporting the ongoing Trauma-Informed Practices/C.A.R.E. community movement and internal Trauma-Informed Care implementation; participate in other HSD change management related initiatives; coordinating resettlement support for Afghan and Ukraine-Russia conflict refugees; co-leading the Equity Mapping Initiative; finalizing the disaster shelter plans; developing department-wide emergency preparedness training; coordinating the SOAR4 workgroup; and evaluation/data analysis projects within the Human Services Department.</p> <p>Upcoming special projects will likely entail Human Services Communications; Diversity, Equity, and Inclusion; and Trauma Informed Leadership Team (TILT) coordination; assistance with database development, creation of metrics,</p>	This work will be ongoing as requested by internal and external stakeholders.	Ongoing throughout 2023

## 2023 Budget -- Department Work Plan Summary

### 04 - Human Services

#### Department Work Plan : Research

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ongoing data analysis, formulation of evaluation plans, and  
preparation of summary reports.

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**Percent Effort on Projects/Initiatives (FTE or Budget):** 35.00%

## 2023 Budget -- Department Work Plan Summary

### 05 - Planning

#### Department Work Plan : PDS Summary Workplan for 2023

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##### I. Long Term Goals

1. Support environmentally-conscious growth of communities as envisioned in the county's comprehensive plan, countywide and general planning policies.
  2. Enhance systems and processes to provide quality and effective development and permitting services to customers.
  3. Maintain a well-trained workforce who understands their roles and responsibilities, have tools necessary to efficiently and effectively accomplish their work, and are aligned with the department's mission.
- 

##### II. Key Ongoing Core Functions

Fire Investigations:	Assure health and life safety and reduce the risk of fires through investigations and outreach
Code Enforcement:	Respond to citizen complaints regarding building, zoning, land use and nuisance code violations
Permitting: permits	Administer the Unified Development Code related to land use, residential, commercial and other
Long Range Planning:	Implement the County Comprehensive Plan and support regional planning efforts

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      75.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Permit Systems and Processing	1. PRISM: In 2018, PDS purchased an Electronic Content Management System which is an enterprise system initially configured and used by PDS but available to other county departments in coming years. The ECM is used to store, manage, and provide access to electronic records, documents, plans, maps, and photos. In 2019, PDS completed the design and development of a prototype system that was used to fill records requests until the final production environment was set up. Work in 2020-2021 focused on clean up of old electronic files stored on the county network, so that the ECM has the least number of duplicate records as possible. Final implementation was completed in the Spring of 2021 when the Amanda permit	In Progress	

## 2023 Budget -- Department Work Plan Summary

### 05 - Planning

#### Department Work Plan : PDS Summary Workplan for 2023

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tracking database and the ECM were connected. All records are now being saved directly in the ECM instead of on the network drives. An employee portal to search for records in the ECM was implemented in 2021. The remaining piece of the PRISM project is to implement a public portal on the PDS website. We are hopeful this will be complete by the end of 2022.

2. Records Scanning Project: In 2019, PDS entered into a contract with a vendor to convert PDS's microfiche images into electronic records that are then migrated into the new Electronic Content Management System. Scanning of microfiche began in 2020 and is ongoing. This is a multi-year project included in PDS's technology fund budget. We anticipated that the scanning would be complete by the end of 2022, but COVID-related staffing issues with the vendor have caused delays. Therefore, the scanning will continue into 2023 until the project is completed.

In progress

2019 - 2022

3. Electronic Permit Processing Improvements (EPPI): PDS implemented a fully-electronic permit application process in 2018. In 2019, PDS put significant effort into refining the intake and processing of permit applications through a formal EPPI project team. Significant enhancements were made to the permit tracking system (AMANDA) in 2020-2021, including the implementation of new folders for tracking residential building permits. The project to update land use checklists was completed in 2021. The next area of focus is to redesign the permit applications in MyBuildingPermit.com to improve the customer experience. We had hoped to do this work in 2022; however, staffing shortages has pushed this to 2023. Another focus that is ongoing is developing and measuring key performance metrics for permitting. Significant progress was made in 2020 via the creation of a metrics dashboard in Amanda and the weekly distribution of key statistics to management. We have continued to build more dashboards for supervisors and managers to use, and

In progress

2019 - 2022

## 2023 Budget -- Department Work Plan Summary

### 05 - Planning

#### Department Work Plan : PDS Summary Workplan for 2023

	have performed additional performance/output analysis for plan review and building inspections.		
Workforce Planning	1. PDS five-year staffing model: PDS will continue to evaluate its work volume, permit revenue, time frames, and staff resources to ensure there is current and future alignment of resources with demand.	In progress	On-going
STEP (Service, Technology, and Excellence Program)	1. Continuous Improvement and Service Excellence: PDS encourages and supports a culture of continuous improvement. PDS is continually making changes to business processes and its technology/software to improve customer service outcomes. PDS continues to track and measure results for kaizens completed by staff. In 2022, PDS has been focused on service delivery and customer experience. PDS is also working to increase the level of public/customer outreach and engagement in both permitting and county-wide planning issues. In 2022, PDS reclassified the Deputy Director position to an Operational Improvement Program Manager who will help lead process improvements with a goal of improving our permit review time frames.	In progress In progress	On-going
		In progress	

## 2023 Budget -- Department Work Plan Summary

### 05 - Planning

#### Department Work Plan : PDS Summary Workplan for 2023

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Long Range Planning Projects	1. 2024 Comprehensive Plan Update: PDS is continuing work on a multi-year process to update the County's Comprehensive Plan as required by state law. In 2019, work began on identifying major tasks & schedules, establishing the project team structure, and preparing and presenting background papers on a range of topics. Related work in 2020-2021 included the Buildable Lands Report, updating the Countywide Planning Policies, developing and implementing a communications plan, securing an environmental consultant to prepare a draft environmental impact statement (DEIS), and working with the County Executive and County Council to define the project scope. Work in 2022 includes research and public participation on policy issues, preparing a DEIS, and County Council adoption of the initial growth targets. 2023 will include significant public outreach and notice, completion of the DEIS, and the start of the final EIS.	In progress	2019 - 2024
	2. Docket: As part of the Comp Plan Update, there is a process to review Docket proposals. The Docket process involves consultants who review and analyze the proposals, the cost of which is paid by the Docket applicant. In addition, the County Council has proposed County-Initiated Comp Plan Amendments, which, like the docket proposals, need to be analyzed, studied, and taken through the public notice and approval process. The Docket process started in 2022 and will continue through 2024.	In progress	2019 - 2022
	3. Urban Core Subarea Plan Element: In 2019, PDS and Public Works completed work on identifying potential light rail station locations at 128th St and 164th St associated with the county's effort to plan for the arrival of light rail. In 2020, PDS began work to develop a new subarea plan element to the county's GMA comprehensive plan for an area roughly between the Cities of Everett, Mukilteo, Lynnwood and Mill Creek. The subarea plan incorporated the station area planning work from 2019 and included public outreach,	In progress	2019 - 2023



## 2023 Budget -- Department Work Plan Summary

### 05 - Planning

#### Department Work Plan : PDS Summary Workplan for 2023

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developing land use and zoning, drafting plan chapters, and preparing implementing regulations. This work will continue through 2024 and will be integrated in the 2024 GMA Comprehensive Plan Update.

4. Climate Change Element; Work on preparation of a new climate change element of the 2024 Comp Plan Update in response to regional and countywide planning policies is starting in 2022 and will continue through 2024.

5. Critical Areas Regulations: The County's critical areas regulations need to be reviewed and amended by 2024 as part of the compliance review for the 2024 Comp Plan Update. Any changes to state law since the last time the regulations were updated will be examined.

6. Tribal Coordination Element.: Preparation of a tribal coordination element in coordination partnership with the 3 local county tribes for integration into the 2024 Comp Plan Update.

7. Housing Element: Preparation of the HO-5 Report has begun and is expected to be completed by mid-2023.

8. Code Development: There are ongoing Title 30 Code Changes Projects in progress. Many code change projects are in process to implement the comp plan and respond to process improvements.

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Fiscal Sustainability

PDS is in the process of examining its fee structure and rates charged for permits, which have not been adjusted in over a decade and have not kept up with inflation and the increased cost of doing business. Phase I was completed in 2020 and Phase II was completed in 2021. PDS is working on Phase III in 2022 and plans to complete Phase IV in 2023.

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In progress

2019 - 2023

**Percent Effort on Projects/Initiatives (FTE or Budget):**

25.00%

## 2023 Budget -- Department Work Plan Summary

### 06 - Public Works

#### Department Work Plan : County Road 2023

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##### I. Long Term Goals

- A. Maintenance and preservation of County road system
  - B. Safe, reliable, and efficient transportation network
- 

##### II. Key Ongoing Core Functions

- County road system maintenance and preservation
- Project engineering, planning, and traffic operations
- Reimbursable activities for intergovernmental funds
- Annual Construction Program - Preservation and Rehabilitation program
- Contract administration and compliance
- Central administration functions
- Financial planning, tracking, forecasting, and policy

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 65.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Timekeeping System (UKG-Kronos)	Migration of updated electronic timekeeping system (KRONOS) for Road Maintenance and Solid Waste divisions to be fully integrated with AMMS and operational in 2023.	KRONOS system will be adopted by other County departments in 2023.	Finalize migration and multi-department governance to new system by 1st quarter 2023
Automatic Vehicle Location System (AVL)	Continued implementation of AVL in maintenance and other vehicles.	Use of the system continues for Solid Waste and Road Maintenance. Existing contract will be extended through 2023 to allow for enterprise-level RFP to be developed.	Considering options with IT for importing AVL data into Cartegraph. RFP for a new contract planned for 2023.

## 2023 Budget -- Department Work Plan Summary

### 06 - Public Works

#### Department Work Plan : County Road 2023

Annual Construction Program (Capacity)	Capital transportation system improvements including design, environmental review/permitting, ROW acquisition, and construction contract administration/compliance on road, bridge, traffic safety, non-motorized, and drainage	Planned transportation projects included in Road Fund 2023 ACP and 6-year	Planned transportation projects included in Road Fund 2023 ACP and 6-year TIP.
Reimbursable Program Activities	Elective reimbursable work for other Snohomish County departments and divisions (e.g. Parks, Surface Water Management, Solid Waste Management, Airport, etc.), as well as reimbursable work for external governments (e.g. cities, towns, special districts, etc.).	Planned Reimbursable program is included in 2023 Road Fund budget.	Planned Reimbursable program is included in 2023 Road Fund budget.
ADA Compliance	Increased emphasis to ensure compliance for Federal ADA requirements on the road network.	The ADA Transition Plan has been published and is being implemented.	Hold quarterly citizen advisory committee meetings. Plan implementation is underway through plans and programming over a 12 year period from 2019 to 2031
Public Works Assistance Fund (PWAF)	Continued expansion of Public Works Assistance Fund program.	Six PWAF loans have been awarded to-date via ICC.	Next call for projects planned for 2022.
Arlington Operations Center	Project to replace/upgrade the Arlington Road Maintenance operations shop and co-located ER&R Fleet facility.	Planning and pre-design work in progress.	Project design work and site preparation planned for 2023.
Adaptive Signal Control Systems	Advanced traffic control systems that would enable signal timing changes with real time traffic demands to reduce congestion, improve travel time, and reduce the number of stops at intersections. Snohomish County partnered with WSDOT and the Cities of Bothell, Lynnwood, Mill Creek, and Mountlake Terrace.	In progress	Complete implementation of Phase 2 (D.60.01) in 2021-2022. Evaluation of the system, meaning before and after study will be completed in early 2023.

## 2023 Budget -- Department Work Plan Summary

### 06 - Public Works

#### Department Work Plan : County Road 2023

Traffic Safety Plan	This Traffic Safety Plan will be the integral part of the County's strategic planning process to apply systemic approach to safety to reduce number of crashes and severity of crashes (those involving fatalities and serious injuries) by documenting at-risk locations, identifying effective safety improvement strategies and better positioning the County to compete for available safety funds.	In progress	The Road Safety Plan document was completed in 2021. Currently working on implementation through developing a Road Safety Program under the guidance of the Plan. New prog will be developed by mid-2023 followed by implementing strategies, actions, and proj
ST3 Coordination/Light Rail Station Planning	Planning for the future location of light rail stations at Ash Way and Mariner through county planning efforts and through coordinating with Sound Transit's planning efforts for Everett Link Light Rail Extension. Project will coordinate the connectivity of the non-motorized and roadway system with land use in the vicinity of the station and will propose improvements to these systems.	In Progress	Station area planning continuing with development of the Urban Subarea Plan Element that will be adopted with the 2024 Comprehensive Plan. ST's Everett Link planning also underway leading to ST Board decision on a Preliminary Preferred option in 2023
CWOC Video/Conferencing, Training, and COOP Operations center	The CWOC large conference room will be upgraded to provide a more modern training and conferencing facility and function as an emergency COOP site in the event of a disaster that impacts operations in Everett	This project is in the procurement phase	Construction is expected to begin in the winter of 2022 or early 2023.
See Click Fix system	SeeClickFix is request management platform for increasing citizen engagement, ensuring that every voice is heard and nothing gets lost or overlooked.	Beginning Cartegraph integration process and anticipate multi-department use in 2023. The marketing strategy under development.	System implementation planned for 1st quarter of 2023.

## 2023 Budget -- Department Work Plan Summary

### 06 - Public Works

#### Department Work Plan : County Road 2023

Update to the Transportation Element of the Snohomish County Comprehensive Plan	Snohomish County is required by the state Growth Management Act to review and revise the Comprehensive Plan to accommodate the 20-year growth projection. The Transportation Element (TE) provides the transportation component for accommodating that growth. The update is required to be completed by December of 2024.	The transportation analysis of three land use alternatives is progressing toward completion in early 2023. The analysis will be used to develop a draft EIS and TE in 2023.	The draft TE will be presented to Planning Commission in 2023 for a recommendation to the County Council for adoption in 2024.
Granite Falls Materials Storage Yard	Public Works has purchased property in Granite Falls in cooperation with Fire District 17. The property will be used to store sand, salt, and quarry materials for the Road Maintenance Division. This satellite storage location will expedite emergency response in the area and on the Mt. Loop Hwy, as well as creating efficiencies for construction and maintenance project in the area	The site has been cleared. This project is in the planning phase.	Fencing and initial construction is expected to begin in the fall of 2022 or spring of 2023.
CWOC Winter Vehicle Storage Building	The Cathcart Way Operations Center will be installing a large tent-style storage building to house winter equipment during the summer and summer equipment during the winter. This will reduce maintenance and weatherization issues on vehicles and equipment that sit unused and uncovered for long periods.	This project is being considered for JOC.	Construction is expected to begin in the fall of 2022.
Asset Maintenance Management System (AMMS - Cartegraph)	State of the art automated asset maintenance management system (AMMS - Cartegraph) to more efficiently manage County assets.	Implementation of the initial scope is completed for Road Fund and Solid Waste. The system is being expanded for other uses and to other departments including DCNR and Airport. A new contract extension was executed in 2021 with additional modules.	Throughout 2023 will continue work to add more groups and workflows to the system. Enterprise expansion and governance is well underway.

**Percent Effort on Projects/Initiatives (FTE or Budget):** 35.00%

#### Department Work Plan : Solid Waste 2023

## 2023 Budget -- Department Work Plan Summary

### 06 - Public Works

#### Department Work Plan : Solid Waste 2023

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##### I. Long Term Goals

- Process and dispose all solid waste generated in Snohomish County from residents and businesses
  - Ensure proper management and maintenance of closed landfills
  - Provide recycling opportunities for all residents of Snohomish County
  - Ensure all solid waste facilities are operated in compliance with applicable local, state, and federal regulations
  - Maintain programs for the proper disposal of household hazardous waste and small quantity generator waste
- 

##### II. Key Ongoing Core Functions

- Operation of transfer stations and rural drop box facilities for collection, processing, transport, and disposal of solid waste and recyclables
- Maintenance of closed landfills and environmental monitoring of solid waste disposal and recycling facilities
- Vactor Facility program
- Moderate Risk Waste Facility program
- Paint Processing program
- Central administration functions

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      94.70%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Solid Waste Comprehensive Plan Update	Last updated in 2022. Overall update of the Comprehensive Plan to include waste reduction, recycling, food diversion, and organics management.	Begin in 2023.	Update to continue through 2028.
Sisco Landfill Remediation and Closure	Work with consultants and Ecology under Agreed Order to develop a remediation and closure plan for the newly acquired Sisco landfill.	Planning ongoing with both parties.	Construction likely to occur in 2025.
Solid Waste Advisory Committee (SWAC)	Hold quarterly SWAC meeting on division activities and proposed policies.	Ongoing	Quarterly meetings throughout the year.

## 2023 Budget -- Department Work Plan Summary

### 06 - Public Works

#### Department Work Plan : Solid Waste 2023

Disaster Debris Management Plan	Update the plan for the County ensuring policies and information is current; consult with local cities in need of assistance in annexing onto the plan.	Ongoing	N/A
CPG Grant Coordination	Coordinate with Department of Ecology (DOE) on how awarded funds are spent to encourage recycling and waste reduction activities.	Ongoing	Quarterly reports to DOE.
Interlocal Agreements	Work with cities to sign onto the ILA for solid waste and recycling services.	Begin in 2023.	Finalize process by 12/31/23.

**Percent Effort on Projects/Initiatives (FTE or Budget):** 5.30%

## 2023 Budget -- Department Work Plan Summary

### 07 - Office of Hearings Administration

#### Department Work Plan : Office of Hearings Administration 2023

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##### **I. Long Term Goals**

Provide for the fair, impartial and timely administration of justice in all matters brought before the Hearing Examiner.

Provide efficient administrative support for Board of Equalization and Boundary Review Board to assist the Boards to maintain compliance with their statutory duties.

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##### **II. Key Ongoing Core Functions**

Hold public hearings and issue timely decisions on all permits and appeals.

Perform administrative functions related to Hearing Examiner hearings including scheduling, handling notices, motions, discovery requests, and related matters.

Perform administrative functions related to the Board of Equalization proceedings including scheduling, handling notices, motions, providing BOE materials to Board of Tax Appeals, responding to taxpayer inquiries regarding BOE process and related matters.

Perform administrative functions related to the Boundary Review Board including responding to inquiries by jurisdictions and citizens concerning the review process, processing proposals for which BRB review is conducted.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      90.00%

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**Percent Effort on Projects/Initiatives (FTE or Budget):**      10.00%



## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : SWM 2023

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##### I. Long Term Goals

- Reduce road and property flooding and erosion
  - Protect and restore aquatic habitat and water quality
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##### II. Key Ongoing Core Functions

- Construct and inspect neighborhood drainage systems
- Reduce flooding and erosion in floodplains
- Protect water quality in our lakes, rivers, streams and wetlands
- Improve habitat for fish and aquatic wildlife
- Fiscal and administrative services
- NPDES compliance
- Coordination of ESA planning efforts with regional partners and stakeholders

##### Percent Effort on Ongoing Core Functions (FTE or Budget):

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Community Floodplain Solutions (CFS) Program	<p>Snohomish County, in partnership with Snohomish Conservation District, Tulalip Tribes, and Washington Farmland Trust will be implementing multiple grant funded projects in the Snohomish river basin through 2027. Partners receive significant funding from the grants to implement projects. Elements include:</p> <ul style="list-style-type: none"><li>•Reduce flood-related risk to people and public infrastructure</li><li>•Funding for removal of fish passage barriers and failing culverts</li><li>•Restore riparian habitat along the Skykomish River</li><li>•Improving instream habitat by reconnecting the floodplain</li><li>•Protecting floodplain land for future restoration and long-term agriculture uses</li></ul>	Many Phase I projects including modelling, fish passage culverts, acquisitions will be completed in 2022 and all Phase I projects will be completed in 2023. Phase II projects will begin in 2023 and include reconnect/restore 180 acres floodplain, improve and protect floodplain lands, and permanently protect floodway land from development. Phase III actions will just be getting	Complete all Phase I projects by the end of 2023, Phase II actions will be ongoing through 2025 and Phase III actions will begin in 2023 and will be ongoing until 2027.

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : SWM 2023

		underway in 2023.	
Fish Passage Culvert Design & Construction	Construct 44 fish passage culvert projects and design 8-10 projects for construction in future years. New culverts designed per WDFW fish passage design guidelines.	Final design and permitting for 2023 construction projects on schedule	Complete construction of 44 culvert replacement projects in 2023 and complete/advance the designs for additional projects in 2023 for future-year construction.
Failing Infrastructure Construction	Construct 3-5 road cross culvert projects to replace failing/aging infrastructure. Initiative also includes additional work to assess and prioritize failing culvert infrastructure.	Final design and permitting for 2023 construction projects on schedule	Complete construction of a total of 3-5 failing culvert replacement projects in 2023 and complete the designs for additional projects to start in 2024.
Stormwater Water Quality Improvements	This initiative includes 1 project for construction and the advancement of project designs. Advancements are planned for projects identified in SWM's Little Bear Creek Basin planning project. The projects apply towards the County's compliance with the NPDES permit (Structural Stormwater Controls requirement). The planned construction projects are for improvement to one of the inlets to Martha Lake with a goal of treating stormwater runoff prior to entering the lake.	Conceptual design is complete. Design and permitting in 2022 for construction in 2023 of the Martha Lake inlet project.	Complete design project in 2022 for Martha Lake inlet for construction in 2023.
Road and Neighborhood Flooding Improvements	Construction of 3-5 projects to resolve neighborhood flooding concerns. Design of improvements to resolve significant chronic road flooding at Elliott Rd.	Neighborhood drainage improvements designs currently underway and on schedule for 2023 construction. Elliott Road 30% design is nearly complete - final design to begin in 2023.	Neighborhood drainage improvements designs to be complete in 2022 with construction in 2023. Elliott Road improvements final design complete in 2023, right-of-way permissions and permitting in 2024, and construction anticipated in 2025.

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : SWM 2023

NPDES Drainage Facility Inspection and Maintenance Program	In order to comply with the County's NPDES permit, SWM inspects and ensures the maintenance for over 2,000 stormwater facilities. This program includes stormwater facilities that are owned and operated by the county and regulated private facilities. For the county owned and operated and residential facilities, SWM coordinates with the Road Maintenance division to perform the maintenance within the required timelines. Maintenance of commercial facilities is coordinated independently by the facility owners.	Older stormwater facilities constructed prior to 1992 have been added to the regulatory program and may need significant repair and replacement; program includes both public and private stormwater facilities.	SWM has implemented a biannual inspection schedule, effective 2020 and will continue to evaluate its effectiveness through the 2024 permit cycle.
Smith Island Restoration Maintenance Project	The Smith Island Restoration project achieved 25% of the ten-year Puget Sound regional target for estuary restoration. The project improved the resiliency of surrounding urban areas and enhances and protects adjacent agricultural and commercial stakeholders by providing 330 acres of flood storage and off channel habitat.	2022 is year four of a 5-year agreement to operate and maintain the levee and drainage system after construction.	2023 is targeted to be the final year of maintenance on the levee and drainage system before transfer of responsibilities to the local drainage district.
State of Our Waters	State of Our Waters is an environmental health monitoring program where SWM collects biological, physical, and chemical data from our waterways. State of our Waters helps the public understand information on the health of local waterways, tracks changes over time to identify problems and their causes, and focuses County resources to protect healthy waters and improve impaired ones.	Ongoing Program - SWM monitors the health of about 40 stream sites and 35 lakes, and creates annual health reports for county residents.	Ongoing Program

#### Percent Effort on Projects/Initiatives (FTE or Budget):

#### Department Work Plan : Dept. 09 Parks Department Workplan

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept. 09 Parks Department Workplan

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##### I. Long Term Goals

Sustainable Park Capital Investments – (see SnoStat Measurement – New/Enhanced Amenities Available to the Public)

Efficient and Effective Internal Operations (see SnoStat Measurements – Business Revenues & Park Facilities Meeting Service Standards)

Community Connections and Involvement (see SnoStat Measurement – Business Revenue – Enterprise and Community Involvement)

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##### II. Key Ongoing Core Functions

Department Support Services (COR Group) functions include annual budget development, department financial systems (payables/receivables/payroll), marketing, front desk operations, reserv/registrations and central hiring/recruitment support.

Capital Improvements/Capital Planning Group (see Proj Initiatives)- project evaluation, property acquisition/management, project management, design/engineering, permitting/compliance, construction management, grant writing and public process communication/coordination

Ranger/Fair Operations & Recreational Programs-functions include providing on-site customer service promoting quality visitor experience, fee collection, regulation enforcement, routine maintenance, special events, asset protection and public safety

Maintenance & Infrastructure Repair including preventative maintenance, habitat restoration, landscaping/turf management, computerized maintenance control systems and minor improvements of structures and facilities to increase the life of park asset

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      100.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Preferred Plan Development Projects	Parks is pursuing a number of Preferred Plan development projects, which will provide blueprints for future capital improvement. Several of these were completed in 2022. Details on these projects are provided in the Bi-Monthly Capital Projects Status Report.	New projects are expected to be initiated in 2023	TBD
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## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept. 09 Parks Department Workplan

Capital Projects	Parks staff oversees and manages a large number of capital projects every year, including those identified individually within the CIP, those included in the General Improvement line item of Parks' capital budget and those that are are completed through public/private partnership. Details on these projects are included within the narrative section of the CIP and detailed in the Bi-Monthly Capital Projects Status Report.	A number of projects will continue into 2023 and new projects, in particular General Improvements projects, will be initiated following funding availability.	On-going program through 2023
Small Capital Improvement Program Projects	The Small Capital Improvements Program (SCIP) was started in order to capitalize upon skills within Parks staff and efficiently complete small projects that are often difficult to bid. SCIP projects are detailed in the Bi-Monthly Capital Projects Status Report.	A number of projects will continue into 2023 and new projects are expected to be funded through General Improvements.	On-going program through 2023
On-Going/Misc. Projects	Parks staff is involved in administering and participating in a number of on-going programs that are required to implement permits (e.g. NPDES), support larger planning efforts, further department priorities (e.g. Camping Team) and/or are administrative tasks that must be handled (e.g. respond to PRRs). Details on these projects are provided in the Bi-Monthly Capital Projects Status Report.	On-going	On-going

#### Percent Effort on Projects/Initiatives (FTE or Budget):

#### Department Work Plan : Dept 09 Historic Preservation

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Historic Preservation

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##### I. Long Term Goals

Educate the public about the importance of the rich historic legacy of Snohomish County

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##### II. Key Ongoing Core Functions

Preservation and education of the history of Snohomish County

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##### Percent Effort on Ongoing Core Functions (FTE or Budget):

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Snohomish County Historic Preservation Commission	<p>Established in 2002, the Historic Preservation Commission fulfills its obligations as codified in Chapter 33.03.050 by protecting and preserving Snohomish County's archaeological and historic resources, sites and districts.</p> <p>Data compiled on Washington state projects indicate that historic rehabilitation activities from 2008-2012, generated an average spending of \$124.3 million per year (\$621.5 million total 2008-12.) These investments generate direct economic impacts through the purchases of goods and services. Expenditures also generate indirect and induced activity in other parts of the economy through related spending at local businesses by supporting industries and households.</p> <p>Snohomish County's Comprehensive Plan – Objective ED.6B – calls for Promoting the growth of tourism resources; including recognition of the value archeological and historic preservation, and to identify and promote both as tourism resources</p>	<p>Meet monthly to develop on-going policies and procedures, research and initiate programs and review nominations to the Snohomish County Register of Historic Places.</p> <p>The Commission is an advisory to the County Council and has a mandate to serve as the Design Review Board for special valuation, a state tax incentive for rehabilitation of historic properties. It surveys and inventories historic resources, nominates properties to the local, state and national registers of historic places, reviews proposals, to modify historic register structures, and conducts educational public</p>	

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Historic Preservation

		programming related to historic preservation and archaeological protection.
Community Programming	The preservation and interpretation of our heritage is essential to the cultural and economic vitality of Snohomish County. Connecting the public through local programs that inform, educate and identify history and artifacts that may be held by citizens is key strengthening the link between past and present at the local level. This helps to promote community preservation efforts and appreciation for history.	Develop ongoing programming to promote local history. Use archaeologists, museum professionals, and partner with local college students to develop a Snohomish County Archaeological Roadshow similar to that in Oregon and King County.
Educational Outreach	The introduction of history of especially at the local level is essential in early education environments and the connection is best made through interactive programs where students can touch, experience and interpret historical materials. Educational programs involving archaeology and/or analysis of historic materials especially effective in helping students develop and appreciation of the history visible all around them in Snohomish County.	Expand outreach with educational materials and programs that target local elementary schools. Develop a teaching materials that can used in the classroom to introduce and promote historic preservation, archaeology and history.
Historic Places Marketing	The popularity of the Centennial Trail HistoryWalk programs illustrate the need for more visibility for our historic programs, museums and places.	Outreach advertising in the form of plaques to designate historically significant buildings and structures as well as brochures, websites and online tours that promote historic places.

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Historic Preservation

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Community Heritage Grant  
Program

Provide funds on a competitive basis to assist projects that  
promote the public's access to county history.

To qualify for assistance, projects must fall into one of the  
following categories:

- ◆Professional development;
- ◆Public education;
- ◆Capital; or
- ◆Collections management

Coordinate a yearly grant  
program to assist the  
collection, preservation and  
interpretation of Snohomish  
County's heritage

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## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Historic Preservation

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##### Inventory Assessment

The new comprehensive survey and inventory as a systematically compiled database is intended to assist Snohomish County officials, citizens, community advisory groups, planners, architects, historians, and others in their analysis, design and planning considerations.

Snohomish County's existing countywide reconnaissance level cultural/historic resource survey/inventory identified approximately 14,000 buildings/structures and structures in unincorporated Snohomish County 2015. In 2015 the county initiated a more comprehensive phase of survey and evaluation for a portion of these buildings/structures including extensive and detailed context statements; findings and recommendation for eligibility for the county historic register as well as recommendations for future actions for preservation of the historic resources; and a minimum of 206 inventory forms. This phase of survey will identify historic buildings and structures to assist the county with preservation planning as well as to grow and expand the Snohomish County Register of Historic Places.

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#### Percent Effort on Projects/Initiatives (FTE or Budget):

#### Department Work Plan : Dept 09 Arts Commission

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## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Arts Commission

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##### I. Long Term Goals

Increase financial support for the arts and grow the activities that promote our amazing culture in Snohomish County

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##### II. Key Ongoing Core Functions

Supporting the arts and a vibrant culture are critical to enhancing livability in Snohomish County

##### Percent Effort on Ongoing Core Functions (FTE or Budget):

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Snohomish County Arts Commission	<p>Established in 2004, the Arts Commission fulfills its obligations as codified in Chapter SCC2.95 by developing and maintaining processes relating to the development of the Cultural arts.</p> <p>According to data from WSAC's Creative Vitality Index (CVI), in 2014 Washington State had over 147,106 jobs that were directly related to the creative economy, including actors, editors, graphic designers, photographers, writers, etc.</p> <p>Snohomish County has more than 10,000 total creative jobs - up 1% since 2013. Our total Creative Industry earnings measure over \$332 million, our Cultural Nonprofit picture is healthy with over 11 million in revenues.</p>	Meet monthly to develop on-going policies and procedures, research and initiate programs.	
Maintain website content of <a href="http://www.snocoarts.org">www.snocoarts.org</a>	snocoarts.org provides a link to local artists and arts organizations, presents a calendar of arts events and openings, connects artists to job opportunities, audition notices and calls-to-artists and advertises local performing and visual arts classes. Public notice of meetings, agendas, and minutes for the SnoCo Arts Commission.	Provide funding for continued maintenance and server fees and the occasional changes necessary for optimal web performance.	

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Arts Commission

Care and Maintenance of Public Art Collection	As the stewards of the public's art collection, it is essential that we maintain and care for our investment.	Continue to review and assess the collection. Reframe and mat with archival materials as identified.
Marketing of SnoCo Public Cultural Arts	The Arts Commission is only 10 years old -- and has already amassed a valuable public art collection for our shared public spaces around Snohomish County. The public art collection currently contains over 97 pieces, 44 of which have been commissioned in the last 8 years.	Promote the website and other social media to help the community learn more about a works of art or other local attractions. Information includes the history, artist statement, and images or videos. Provide on-line access to those who cannot venture to the actual location of the art.
Rotating Gallery	Highlight local talent by exhibiting an assorted body of work from artists of the community. Feature a representation of different ethnicities, gender and race.  Use call-to-artists to schedule cultural art exhibits	Launch bi-monthly art exhibit using mobile exhibit walls that will be located in the lobby of the Robert J. Drewel Building. Actively promote the exhibits and the artists featured.
Snoco-Arts Grants	Promotion of the arts serves as a rich source of cultural enrichment for the citizens of Snohomish County.	Small grant program to encourage the arts in Snohomish County. Capped at \$2,000 per grant application.
Music and Performance Art	Promotion of the performing arts serves as a rich source of cultural enrichment for the citizens of Snohomish County. Seek partnership opportunities. Cost is for performers, marketing, and production. Music on the Plaza is on hiatus due to construction. 2022: Music in the Park at Willis Tucker Park, Snohomish and Music on the Plaza at County Campus, Everett	Present concerts/performances around Snohomish County to create a vibrant community. The events are free and open to the public.

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Arts Commission

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Direct Purchase Acquisition	Acquire artworks for the Snohomish County Public Art Collection for use throughout the county parks and facilities	Acquire artworks for the Snohomish County Public Art Collection for use throughout the County Parks and Facilities. Medowdale Park in Edmonds will have Art installed in 2022
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Snoco-ARTS Summer Intern Program	Intern will work on updating public art inventory, assist with mapping cultural assets in the county, and assist at events.	Support for intern program to assist with collection management and events.
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#### Percent Effort on Projects/Initiatives (FTE or Budget):

#### Department Work Plan : Dept 09 Extension Workplan

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## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Extension Workplan

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##### I. Long Term Goals

A. Provide quality administration and operations. (Admin)

B. Engage residents, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of science based research. (Outreach)

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##### II. Key Ongoing Core Functions

A. Fiscal: Payroll, accounts payable, accounts receivable, budget development and maintenance, financial research and analysis, financial reporting, subrecipient monitoring. (Admin)

B. Contracts: Coordination, proofing/editing, tracking and insurance verification for all department contracts, agreements, applications and other action within the department. (Admin)

C. Clerical: Reception, advisory board support, booklet/brochure design and creation, mail distribution, department recruitment, personnel file management. (Admin)

D. Increase the profitability and sustainability of farms and forests. (Outreach)

E. Increase food security, improve environmental functionality of home landscapes and gardens and raise the economic value of landscapes in general. (Outreach)

F. Partnering with schools, tribes and human service programs to improve the nutrition knowledge, increase physical activity and improve the quality of diets of adults and youth. Strengthen families with youth to successfully navigate the teen years and protect against substance abuse. (Outreach)

G. Engage youth in experiential activities to assist them in the development of life skills; activities target any or all of the following: Science, Technology, Engineering, and Math (STEM); Healthy Living, Citizenship, life skills. (Outreach)

##### Percent Effort on Ongoing Core Functions (FTE or Budget):

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Strengthening Families Program for Parents and Youth ages 10 - 14	Seven-week, research-based, internationally recognized curricula which reduces risky teen behavior by building family strengths. The program can only be facilitated by individuals who have received 21 hours/3 days of training from SFP 10 - 14 Master Trainers.	Implement 18 series in schools and agencies. Currently working to convert to online learning during the Covid shut down.	Funded by Snohomish Co. Human Services Department 1/10 of one percent funds. Funding for 2022 pending budget approval.

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Extension Workplan

Sustainable Community Stewards (Outreach)	Training and support for Volunteers to help individuals and communities adopt sustainable practices that are grounded in science and relevant to Snohomish County. Supports NPDES permit requirements S5.C10.a.i.1 and S5.C10.b.	This program is still very young with volunteers being trained yearly and working on a variety of projects around foodcycling and sustainable practices	RSA with Solid Waste anticipated for 2022
Beach Watchers (Outreach)	We train and support volunteers committed to protecting the Salish Sea through research, stewardship and education. Our projects include recreational crabber education, pet waste reduction, beach naturalist events, classroom presentations, plastic waste reduction and beach surveys.	Ongoing	RSA with Surface Water Management anticipated for 2022, other contracts Tulalip Tribe, City of Mukilteo anticipated for 2022
SNAP-Ed (Outreach)	Providing cooking and nutrition education in low-income schools, housing sites, and food banks. Working with community coalitions and partners to increase access to nutritious food.	Completing the second year of a three-year project plan.	SNAP-Ed is federally funded an on annual basis. The grant cycle runs from Oct 1 to Sept 30.
Youth Development 4-H (outreach)	Utilize positive youth development (PYD) method to develop life skills in youth, so that they can become productive, positive members of society. National mandate emphasizes STEM, citizenship, and healthy living. STEM patch awards reward involvement in STEM activities in 4-H; Know Your Government program teaches citizenship, YA4-H program teaches healthy living	Ongoing	KYG culminates in Olympia on Presidents' Day weekend
Volunteer Management - 4-H (Outreach)	Upkeep and management of online database; encourage reporting of volunteer time; process volunteer application paperwork; shift to more electronic application documents; risk management, reward volunteers for educational pursuits and reporting hours	Ongoing	Annual rollover begins on 8/21/20 4HOnline 2.0 coming October, 2020

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Extension Workplan

Volunteer Education & Support - 4-H (Outreach)	One-on-one meetings with 28 program lead volunteers; group meetings twice annually with administrative volunteers; volunteer trainings both synchronous and asynchronous online; Zoom, phone and e-mail support; annual update training for all volunteers; support to 4-H Council and committees; produce weekly news blast; thrice weekly office hours online for drop-ins	ongoing	Fall online synchronous volunteer training Nov. 12-14, 2022
Club Support - 4-H (Outreach)	Communicate with and respond to queries from club leaders of 70 community clubs and 400+ volunteers; reaching approximately 1200 youth in the club setting, engaged in year-round programming; provide extra support to new clubs; visit ten clubs per year; training for officers of clubs; Zoom support for club and project meetings; COVID bandana contest and distribution	ongoing	Annually
Fair - 4-H (Outreach)	Provide presence and support for 4-H program and volunteers daily at Evergreen State Fair; manage livestock judging contest, round robin contests, Outstanding Exhibitor judging, Junior logger event, and support 4-H awards ceremony. Encourage remote and online fair-related activities if no in-person Fair.	Annual, ongoing	4-H awards ceremony, Livestock Judging, Outstanding Exhibitor, Round Robin
4-H Support during COVID	Web resources developed specifically for COVID-19 information, learning resources, weekly challenges, and mental health. Offered virtual group sessions with mental health professionals, scheduling/facilitation for Zoom meetings of clubs, projects, and committees, online volunteer training, virtual programming statewide. State-level committee involvement for COVID response, and support for local engagement. Unique opportunity for youth to re-create the ESF fairgrounds in Minecraft	Ongoing, flexible as needs change with COVID-19 situation	Continueing into 2022 as neededl.
4-H Strategic Plan	Based on feedback from 4-H community and needs assessment, finalize three-year strategic plan with eight primary goals.	August, 2020: soliciting feedback on proposed plan	Finalize in 2022

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Extension Workplan

Diversity, Equity, and Inclusion (Outreach)	4-H representation at approximately 3 Latino outreach events per year, in addition to NNO sites with concentrations of Latino visitors; increase involvement in local organizations involving diverse population; develop web page on DEI; commit to increasing diversity in 4-H in our county.	Ongoing, new and revised emphasis.	Town Hall on DEI held Aug. 6, 2020.
WSU Master Gardener Basic Training (Outreach)	Each year the WSU Master Gardener Program recruits and trains 45 new volunteers. Training involves approximately 150 hours of classroom instruction and online homework. This allows the Snohomish County MG program to maintain a volunteer corps of at least 350 active Master Gardeners who volunteer over 30,000 hours a year. Retention of MG volunteers averages more than eight years.	Since 1973, the Snohomish County MG program has trained over 2500 Master Gardener Volunteers and that training stays with them for their entire lives.	Recruitment begins in the Fall with Training beginning in January and running through March
Plant Problem Clinics (Outreach)	WSU Master Gardener Volunteer Educators answer horticulture questions and provide diagnostic services to Snohomish County home gardeners at multiple locations to include a year-round clinic at the Extension Office	In 2019 Master Gardeners volunteered over 5,000 hours staffing plant problem clinics answering over 12,000 questions.	The Diagnostic Clinic at the Extension Office is open year-round; Community Clinics start in April and run into September. Currently via phone and email.
Household Hazardous Waste (Outreach)	WSU Master Gardeners provide educational outreach to Snohomish County residents, teaching how to identify and appropriately dispose of household hazardous waste, including pesticides, fertilizers, automotive fluids, household cleaners, oil-based paints, and more, for free, at the Snohomish County Hazardous Waste Recycling Center, while emphasizing the negative economic, environmental, and personal effects of improper disposal.	In 2019, MG interns collected 773 pledges to use the HHW recycling center, while educating an estimated 1300+ residents total (program-wide) on proper and safe household hazardous waste disposal, contributing to steady increases in facility use.	A cooperative program with Snohomish County Solid Waste. Funding for 2022 through RSA pending budget approval.
Invasive Species Monitoring and Education (Outreach)	WSU Master Gardeners are designated as first responders and are trained to identify, detect and report new invasive species and help the public cope with these new threats as well as with those that are already established,	Ongoing with education and alerts provided by WSU, other state agencies, and the Snohomish County Noxious Weed Board.	Core funding provided by Washington State University Extension, Snohomish County, and the Snohomish County Master Gardener Foundation.



## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Extension Workplan

Horticultural Educational Outreach (Outreach)	WSU Master Gardeners provide extensive educational outreach in science-based, environmentally responsible horticulture education through workshops, classes, lectures, demonstrations, and mentoring to the adults and youth of Snohomish County, including the Sustainable Gardening Winter Lecture Series and partnering with Extension's Growing Groceries Lecture series.	In 2019 Master Gardeners volunteered over 2,000 hours for educational outreach and launched a new initiative to create standardized modules for key topics.	Core funding provided by Washington State University Extension, Snohomish County, and the Snohomish County Master Gardener Foundation.
Demonstration Gardens (Outreach)	WSU Master Gardeners operate three Demonstration Gardens to provide educational outreach to the public. The McCollum Park garden is adjacent to the Extension Teaching Center, is the primary teaching garden; the Legion Garden in the Evergreen Arboretum focuses on landscape plants suitable for our climate; and the one-acre Jennings Garden focuses on edible landscaping with the produce going to local food banks.	In 2019 Master Gardeners volunteered over 4,000 hours operating three WSU MG Demonstration gardens in Snohomish County and donated almost 5,000 lbs. of fresh produce to local foodbanks from them.	Core funding provided by Washington State University Extension, Snohomish County, and the Snohomish County Master Gardener Foundation.
Rain Garden (Outreach)	Specially trained WSU Master Gardeners work with staff to provide Rain Garden Education and Outreach to the public.	Over 40 MGs have received specialized training to become Rain Garden Mentors.	A cooperative program working the City of Everett, City of Lynnwood, and the Snohomish County Conservation District that provides staff funding support. Additional funding support provided by the Snohomish County MG Foundation.
Forestry (outreach)	The Extension Forestry program provides forest stewardship education programs and resources for owners of small acreage forested properties. The Forest Stewardship Coached Planning short course empowers property owners to achieve ownership goals, make informed decisions, and practice good forest stewardship that benefits current and future generations.	ongoing	Funded by Snohomish Conservation District

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Dept 09 Extension Workplan

Latino Engagement and outreach - 4-H (Outreach)	4-H representation at approximately 3 Latino outreach events per year, in addition to NNO sites with concentrations of Latino visitors; first 4-H club in Spanish starting in 2019 4-H year	New club leader recruited and trained; need second volunteer to start club, several women interested Since 1973, the Snohomish County MG program has trained over 2500 Master Gardener Volunteers and that training stays with them for their entire lives.	
Forestry (Outreach)	The Extension Forestry program provides forest stewardship education programs and resources for owners of small acreage forested properties. The Forest Stewardship Coached Planning short course empowers property owners to achieve ownership goals, make informed decisions, and practice good forest stewardship that benefits current and future generations.	ongoing	Funded by Snohomish Conservation District, 2022 funding pending.
Local Investment Network - Community and Economic Development (outreach)	Washington State University (WSU) Extension is partnering with the Association of Washington Cities to implement Local Investment Networks around Washington State. A Local Investment Network (LIN) is an innovative, community-led peer-to-peer investment network that connects local investors who have capital with local business owners who need capital. It brings residents together around a common goal: to build wealth in their community by keeping local capital rooted in their local economy.	Four networks launched with approximately 100 investors; \$1.2 million invested in local economies; 50 jobs created and maintained.	Ongoing with annual renewal.
Health and Wellness Hub - Community and Economic Development (outreach)	WSU Snohomish County Extension is partnering with Synthesis Interests to design and organize a wellness hub serving the aging population. This pilot project will serve as a model for application through other Extension Centers across the state.	Pre-planning and organizing phase.	ongoing

#### Percent Effort on Projects/Initiatives (FTE or Budget):

## 2023 Budget -- Department Work Plan Summary

### 09 - Conservation & Natural Resources

#### Department Work Plan : Long Term Goal

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##### I. Long Term Goals

Establish short and long term priorities for improving facilities based on highest and best use of available funds

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##### II. Key Ongoing Core Functions

1. Establish effective facility improvement strategy that provides clean, safe and high quality recreation environment for today and future users of the fairgrounds
2. Provide financial support for improving fairground facilities

##### Percent Effort on Ongoing Core Functions (FTE or Budget):

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
RV 1 Improvements	Continued campground upgrades to improve service and meet customer expectations for power and sewer.		
Covered Walkways and Entries	Covered walkways will increase usability of the fairgrounds during periods of rain or too much sun.		
Replace Equestrian Caretaker Residence	Existing caretaker residence is in very poor condition and will be replaced with a new building meeting energy codes		
Sound Wall Equestrian Area	Sound wall will help mitigate the sound of racing that is impacting equestrian events		
Site Improvements, paving & electrical meter isolation speedway	Speedway is responsible per contract to cover cost of utilities that are used for the events on the racetrack and grandstand. New meters will help with determining costs		
New equipment for facility support	Increase facility use requires new equipment to provide high quality customer service.		

##### Percent Effort on Projects/Initiatives (FTE or Budget):

## 2023 Budget -- Department Work Plan Summary

### 10 - Assessor

#### Department Work Plan : 2023 Work Plan

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##### I. Long Term Goals

Mission is to administer a property assessment system that meets statutory requirements

Serve our customers in an efficient and professional manner

Excellence in Customer Service – Our goal is to enhance customer service.

Improve Communications & Promote Partnerships

Effective Management – Our goal is to demonstrate management practices that generate trust and confidence in Snohomish County.

Streamline Government – Our goal is to streamline government.

Create a positive climate for diversity in our workplace, celebrate our differences and ensure that we are accessible to all.

Service Delivery – Our goal is to deliver all service effectively and efficiently

Create a Positive Work Environment

(Please refer to Office Strategic Plan for further details)

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##### II. Key Ongoing Core Functions

Real Property Appraisal - valuation of all real property

Personal Property Division - valuation of all personal property

Property Control Division - maintenance of all tax parcels and changes

Exemption Division - administer exemptions and special classification programs

GIS Division - maintenance of parcel maps and county base parcel layer

Administration/Levies - calculating and maintaining lawful levies for all taxing districts

Systems Division - Computerized assessment management application to support appraisal functions

(Please refer to Office Strategic Plan for further details)

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      98.00%

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## 2023 Budget -- Department Work Plan Summary

### 10 - Assessor

#### Department Work Plan : 2023 Work Plan

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
ProVal/Ascend replacement	Top vendor selected in 2017. Fit/Gap analysis completed in 3rd quarter of 2019. Fit Analysis Report from vendor completed in September 2019. Final contract negotiations were completed in the 1st quarter of 2020 and contract was signed in December 2020. Mobile Assessor for field appraisers was deployed in September 2021. Appraisal & Assessment Administration conversion testing, configuration and implementation began in 1st quarter 2022 for the Assessor and Treasurer. Full deployment is anticipated in 3rd or 4th quarter of 2023.	Ongoing	Mobile Assessor configuration, testing & implementation completed in 2022, Assessor Valuation configuration and testing began 1st Qtr 2022. Assmt & Tax Administration configuration & testing in 2022 & 2023. Full implementation in 2023.
Implement Performance Audit Recommendations	On December 16, 2019, the Snohomish County Council passed Motion No. 19-408 directing the Office of the Performance Auditor to complete a performance audit of the operations and staffing in the County Assessor's Office. This audit was completed in June 2020. Recommendations include 1) presenting a plan to the Council to address growing backlogs experienced by the Assessor's office, 2) move forward with implementation of a new assessment & appraisal system (listed above), 3) work with HR to review the classification system and implement changes that will increase flexibility in allocating staffing resources and 4) bolster tax discovery efforts for personal property.	Ongoing	Continue to track backlogs monthly and adjust strategy as new ideas are implemented through end of 2023.

**Percent Effort on Projects/Initiatives (FTE or Budget):** 2.00%

## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Administration

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##### I. Long Term Goals

- Continuously improve the delivery of service to Snohomish County customers
  - Maintain an efficient and effective workforce within the Auditor's Office
  - Stay current on new technology and other initiatives relative to our core functions
- 

##### II. Key Ongoing Core Functions

- Set policy
- Manage budget process
- Provide administrative oversight for all divisions
- Represent our interests with local, regional and statewide organizations that relate to our mission
- Keep abreast of state and county legislation that impacts the office
- Promote professional growth of the management team
- Maintain a safe, inclusive and encouraging work environment

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      90.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Metrics/Data Analysis	Analyze data the office currently measures, determine what data is needed for operations, what data is useful to tell our story, what data should we be collecting.	Ongoing	Throughout 2023
Green Initiatives	Investigate ways to minimize carbon footprint in Auditor's Office, including fewer desktop printers, double sided printing, recycling where feasible.	Ongoing	Throughout 2023
Succession Planning and Office Reorganization	The office will work to develop a plan to mitigate the loss of institutional knowledge and prepare for organizational transitions.	Ongoing	Throughout 2023

## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Administration

STEP Initiatives	Continue implementing continuous improvement initiatives (Kai Zen, visual work, process mapping, program evaluation, etc.) within the Auditor's Office. Work with the CI office on larger projects as appropriate. Requiring all divisions to complete continuous improvement activities.	Ongoing	Throughout 2023
Social Media/Communications	Build and maintain a social media presence in the community. Review all communications - ensure they meet brand guidelines, have appropriate tone and voice, are written well and are visually appealing.	Ongoing	Throughout 2023
Telework/Alternative work Schedule Initiative	Continue evaluating options for staff to successfully telework when practical.	Ongoing	Throughout 2023

**Percent Effort on Projects/Initiatives (FTE or Budget):** 10.00%

#### Department Work Plan : 2023 Elections and Voter Registration

## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Elections and Voter Registration

##### I. Long Term Goals

- Continuously improve the administration of accurate, fair, and accountable elections for Snohomish County voters and customers
- Maintain an efficient and effective workforce within the Elections Division
- Stay current with new technology and other initiatives that encourage the accurate, fair, and accountable administration of elections and participation in and understanding of the voting process

##### II. Key Ongoing Core Functions

- Maintain the voter registration system database by processing registration changes, new registration and cancellations of registrations per federal and state laws
- Maintain jurisdiction boundary information
- Conduct February and April Special Elections, Primary and General Election
- Conduct candidate filing
- Prepare a local voters' pamphlet for the Primary and General Election
- Educate voters of the availability of services and accessible voting equipment
- Process petitions, as necessary

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 90.00%

##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Policy / Procedure Review	Review policies and procedures, standardize formats and update procedures as necessary	Ongoing	Throughout 2023
Elections Space Reremodel	Work with Facilities to remodel space to contain elections and voter registration operations on campus.	Ongoing	2023
Social Media/Communications	Establish Auditor's Office social media accounts to promote elections and other division activity, educate the public and respond to comments.	Ongoing	2023



## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Elections and Voter Registration

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**Percent Effort on Projects/Initiatives (FTE or Budget):** 10.00%

#### Department Work Plan : 2023 Recording

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##### **I. Long Term Goals**

- Continuously improve the recording process and access to official public records for Snohomish County Customers
  - Maintain an efficient and effective workforce within the Recording Division
  - Stay current with new technology and other initiatives that support document recording, public records access and marriage licensing services
- 

##### **II. Key Ongoing Core Functions**

- Maintain the county's repository for official public records by recording documents and indexing key terms
  - Provide access to and copies of official public records
  - Issue marriage licenses in accordance with state law
  - Provide funding and oversight for preservation projects designed to preserve permanent or historic county records through the Auditor's O&M fund
- 

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 90.00%

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##### **III. Projects/Initiatives**

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Policy / Procedure Review	Review policies and procedures, standardize formats and update procedures.	Participating in a multi-county recording policy effort which will inform our policy/procedures review project.	Throughout 2023
Indexing Project	Update indexing rules for recorded documents.	Began in 2022	Throughout 2023

**Percent Effort on Projects/Initiatives (FTE or Budget):** 10.00%

## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Licensing

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##### I. Long Term Goals

- Continuously improve the delivery of licensing services by providing local access for services that include vehicle/ vessel title and registrations services and permits
  - Continue to protect the health, welfare and safety of the citizens in the Snohomish County community through the regulation of specific county business activities
  - Improve the quality and frequency of title clerk certification training and testing, inventory and financial audit oversight and technical support of 17 Licensing Subagents and their employees
- 

##### II. Key Ongoing Core Functions

- Provide vehicle/vessel title, registration and permit transactions for Washington residents over-the-counter, by mail or via internet
  - Provide vehicle and vessel title and licensing training and on-going certification testing of subagents and their staff
  - Maintain state Department of Licensing inventory and monitor licensing subagent transaction accuracy and audit financial records
  - Regulate and license certain county business license activity specified in Title 6 SCC  
Monitor/Audit Subagents
- 

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      90.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
License Subagent - Quarterly Certification Workshop	Offer license subagent certification workshops on a variety of vehicle/vessel title and licensing topics for continuing education credits to maintain license clerk certification	Ongoing	Trainings occur quarterly
Licensing process review	Utilize Lean concepts to evaluate processes to gain efficiencies	Ongoing	Occurs throughout the year in regularly scheduled staff meetings

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**Percent Effort on Projects/Initiatives (FTE or Budget):**      10.00%

## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Animal Services

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##### I. Long Term Goals

- Continuously improve the delivery of animal control services in Snohomish County
  - Stay current on legislation relative to animals and animal control regulations
  - Obtain full cost recovery for animal control services when owners can be identified
  - Reduce the number of Snohomish County animals entering animal shelters through increased pet licensing and microchipping thus reducing overall costs for contracted shelter services
  - Support on-going training efforts to increase core skills for investigations, evidence gathering and report writing
- 

##### II. Key Ongoing Core Functions

- Respond to animal related complaints
  - Conduct thorough and timely investigations of dog attacks, animal cruelty and neglect
  - Return lost/stray pets and/or livestock directly to their owners in the field whenever possible
  - Provide animal owners with basic information and/or resources concerning animal nutrition, health, care, housing/shelter and behaviors
  - Conduct inspections of commercial boarding kennels, grooming parlors and animal shelters for code compliance
- Administer the pet licensing program

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      90.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Public Outreach Plan 2023	Develop and implement strategies/outreach for public education on benefits of animal licensing and microchipping and animal health/welfare related topics	Ongoing	Throughout 2023
Code Revisions	Review and submit applicable Snohomish County Code revisions under Chapters 6 and 9 as needed.	Ongoing	Throughout 2023

## 2023 Budget -- Department Work Plan Summary

### 11 - Auditor

#### Department Work Plan : 2023 Animal Services

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Training	Review needs and seek opportunities for technical training to improve investigation skills and techniques for animal cruelty and hoarding cases. Continue to work with County Prosecutor's Office on best practices for reports and evidence gathering for civil and criminal proceedings. Onboard new ACO hire.	Ongoing	Throughout 2023
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<b><u>Percent Effort on Projects/Initiatives (FTE or Budget):</u></b>	<u>10.00%</u>
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## 2023 Budget -- Department Work Plan Summary

### 12 - Finance

#### Department Work Plan : Finance Department 2023 Workplan

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##### **I. Long Term Goals**

1. Manage the County's financial processes, planning and systems in a manner that prioritizes and maximizes use of resources, minimizes risk, and provides useful, accurate and timely information to internal county customers.
  2. Implement experience driven county-wide risk management policies and practices that will support the development of tailored Safety Programs for all Divisions/Departments.
  3. Implement best practice County procurement solutions, policies and practices to obtain the best value and leverage combined purchasing power for the county.
  4. Coordinate and manage the response to County public records requests to minimize penalties and settlements and provide for a transparent and open government.
- 

##### **II. Key Ongoing Core Functions**

1. Financial Operations: Efficient production of timely and accurate Payroll, Accounts Payable, Receivables and Financial Statement Development.
2. Financial Operations: Compliance with accounting standards, fiscal management policies, internal controls laws and regulations
3. Financial Operations: Facilitate bond issuance(s)
4. Financial Operations: Create and enforce county-wide fiscal management policies
5. Budget: Facilitate Annual Budget Process and Executive Recommendations
6. Budget: Review and approve Executive and Council Actions
7. Budget: Project, analyze and track revenue and expenditure variances.
8. Risk Management: Manage County risk , loss prevention/control, workers compensation and liability insurance programs.
9. Risk Management: Development and Management of county-wide safety program including updating and revision of County wide Safety administrative/operations Policies and Procedures
10. Purchasing: Develop procurement processes and procedures that comply with legal requirements and add value to the County.
11. Purchasing: Promote fair and equitable opportunities for vendors. Improve supplier outreach and competitive pool.
12. Purchasing: Standardize processes and forms to improve customer, community, and supplier experiences and service levels.
13. Purchasing: Maximize the value and utilization of County's resources through sound, consistent, and ethical purchasing and business practices.

## 2023 Budget -- Department Work Plan Summary

### 12 - Finance

#### Department Work Plan : Finance Department 2023 Workplan

14. Public Records Office: Offer regular training to the entire County on proper record retention, management and responding to requests.
15. Public Records Office: Manage the public records queue by assessing the request and delegating the request to the appropriate department.
16. Public Records Office: Coordinate and manage large complex public records requests.
17. Public Records Office: Advise and consult other departments on all public records issues.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 92.00%

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Financial Operations: Financial Systems Automation	* Increased automation of financial reporting processes * Increased automation of accounts payable processes * Improved data mining of the financial system * Automated timekeeping county-wide	Ongoing	
Financial Operations: Financial Reporting	* Clean audit opinions on annual financial statements * Timely implementation of new GASB requirements	Ongoing	Financial audits are completed by June 30th of each year; Several new GASBs have been/scheduled to take effect; staff are evaluating and identifying changes needed to comply with the new requirements.
Risk Management: Contract Boilerplates	Standardize Boilerplate for County contracts. Work with Prosecuting Attorney's Office, Purchasing and various clients	Ongoing	
Risk Management: Safety Manuals	Revise County Safety Manual(s).	Revise County Safety Manual(s).	
Risk Management: Information System	Continuous improvement	Ongoing	

## 2023 Budget -- Department Work Plan Summary

### 12 - Finance

#### Department Work Plan : Finance Department 2023 Workplan

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Purchasing Code Update	Major update of Snohomish County Purchasing Code. The intent is to identify and document best practices in purchasing practices and update legal requirements to assure the most timely and accurate legal and operational county-wide purchasing framework.	First Draft Complete	Timing of Council presentation pending performance audit.
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**Percent Effort on Projects/Initiatives (FTE or Budget):** 8.00%

## 2023 Budget -- Department Work Plan Summary

### 13 - Human Resources

#### Department Work Plan : Human Resource Department Workplan

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##### I. Long Term Goals

- Establish equitable recruitment practices.
  - Enhance employee experience with NEOGOV software upgrades: On-Board, Perform and Learn.
  - Continue to offer trainings to managers and employees.
  - Update Snohomish County Code to add equitable practice language.
- 

##### II. Key Ongoing Core Functions

- Provide strategic planning consultation to County departments on recruitment and retention, succession planning, leaves.
- Administer classification/compensation processes.
- Administer Civil Service
- Employee benefits
- Employee wellness programs
- Provide staffing for LEOFF Board and Civil Service Commission.
- Maximize employee utilization of E-Learning platforms.
- Manage NEOGOV software platforms (On-Board, Perform and Learn)
- Manage internship program
- Hire and place supported employees
- Manage labor negotiations for the County
- Records management for Central Human Resources

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 75.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Digitizing Records	Work with IT to select a system which would allow for digitizing personnel records		

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## 2023 Budget -- Department Work Plan Summary

### 13 - Human Resources

#### Department Work Plan : Human Resource Department Workplan

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Promote Healthy Lifestyle choices	Reduce medical benefit costs by focusing on smoking cessation and healthy lifestyle choices	On-going
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Equity/Inclusion	Training across County	Ongoing
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<b><u>Percent Effort on Projects/Initiatives (FTE or Budget):</u></b>	<u>25.00%</u>
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## 2023 Budget -- Department Work Plan Summary

### 14 - Information Technology

#### Department Work Plan : Department of Information Technology

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##### I. Long Term Goals

- Align technology strategy to the vision of county leadership
  - Focus investments on creating platforms with enterprise capabilities
  - Define technology-enabled services that can be leveraged to drive efficiency and capacity through the county
- 

##### II. Key Ongoing Core Functions

- Management and operation of the county's information systems and equipment.
- Management and administration of the IP network, distributed network(s), and telecommunication system.
- Management and operation of workstations, connected devices, and related support services for the county.
- Management and administration of the security of information services, equipment, data, and networks.
- In partnership with county departments and Purchasing, procurement of equipment, proprietary software and purchased services acquisitions from outside sources by the county.
- Deliver information services, information processing, proprietary software, and purchased services as appropriate to county departments, public agencies and cash-on-delivery customers.
- In partnership with county departments and offices, plan and implement change initiatives that implement new or modified technology to achieve operational and business improvement for county agencies and constituents.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 89.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Civic, Resident and Community Engagement	Through county IT solutions and services, the public will have additional access to information, tools, and have a better understanding of how to best engage with various county departments, offices, and courts.	in progress	2023
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## 2023 Budget -- Department Work Plan Summary

### 14 - Information Technology

#### Department Work Plan : Department of Information Technology

Civic Engagement: Urban/Rural Broadband	As part of the Smart County initiative, work and coordinate with public and private partners to establish broadband access to targeted regions, which may include extending wired broadband service to rural communities, creating high speed wireless mesh networks in urban centers, or both.	in progress	2023
Portfolio Modernization	Modernize and simplify the county IT portfolio across devices, applications, vendors, and infrastructure	in progress	2023
Portfolio Modernization: ERP/Financial Systems Replacement	The County's core enterprise financial, HR, and payroll systems do not and cannot support improvement to business operations. To support improvements to operations and services, the County needs to replace the collective ERP environment with a combination of modern software systems.	in progress	2023
Security, Privacy and Data Protection	Increased expectations require the County to be ready to deliver and receive digital information and services anytime, anywhere and on any device. It must do so safely, securely, and with fewer resources	in progress	2023
Data Management	As Snohomish County expands its digital footprint, data creation must be tied to coordinated plans for access, retrieval, retention, and protection to ensure critical business data is organized, readily accessible, and preserved. Data created every day directly affects the lives and future of our residents, while also creating the County's history	in progress	2023
Data Management: Records Archive Platform	As the County migrates digital documents, the County will adopt the tools, policies, and procedures necessary to automatically archive, manage, and destroy digital records in a manner that fully complies with Washington State law and related retention schedules.	in progress	2023
Digital Workplace	Snohomish County workforce depends on digital solutions to provide services to residents and employees. This will require a continued emphasis on building, buying and implementing solutions that support the ability to work in a digital and paperless environment	in progress	2023

## 2023 Budget -- Department Work Plan Summary

### 14 - Information Technology

#### Department Work Plan : Department of Information Technology

Digital Government	To continue building for the future of Snohomish County the Department of Information Technology must lead the effort to create a Digital Government strategy that fosters innovation, improves data and the quality of services delivered to the residents and employees of Snohomish County	in progress	2023
Digital Government: Internet of Things Platform	Leverage traditional government infrastructure in order to deploy and operate digital infrastructure, including environmental sensors, data collection and management tools, and application services.	in progress	2023
Workforce Development	Leverage IT capabilities to create a simple, secure, and seamless work experience for the Snohomish County workforce. Grow the IT skillsets to support initiatives	in progress	2023
Innovation	As one of the fastest growing counties in the nation IT leads the identification and adoption of innovative practices and technologies to support our residents and employees	in progress	2023
<b><u>Percent Effort on Projects/Initiatives (FTE or Budget):</u></b>		<u>11.00%</u>	

## 2023 Budget -- Department Work Plan Summary

### 18 - Facilities Management

#### Department Work Plan : Facilities Management Work Plan for the 2023 Budget

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##### **I. Long Term Goals**

GOAL 1: Invest in and value our employees - Develop our most valuable asset, our employees, as a way to deliver our best customer service

Objective 1: Support an organizational culture that optimizes collaboration, performance and morale.

Objective 2: Provide the right tools to work more efficiently and safely.

Objective 3: Offer professional development opportunities to learn, grow and promote.

Objective 4: Recruit, hire and retain a highly skilled work force.

.GOAL 2: Customer Service - Provide high quality customer service;

Objective 1: Stay current on customers' needs and meet or exceed expectations.

Objective 2: Foster open communication and transparent work practices;

Objective 3: Promote a work ethic of doing it right the first time,

Objective 4: Build, maintain and encourage lasting partnership.

GOAL 3 : Quality and Efficiency - Encourage high quality and efficient work practices.

Objective 1: Integrate and support sustainable work practices.

Objective 2: Embrace technology solutions whenever possible, affordable and available.

Objective 3: Work to remove barriers and obstacles to allow more efficient and higher quality work practices by applying LEAN principles.

Objective 4: Apply continuous improvement methods to improve work processes.

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##### **II. Key Ongoing Core Functions**

Maintenance of County Facilities.

Parking Operation Management.

Management of County Properties in accordance with SCC 4.46 and SCC 10.46.

Fleet Management and Vehicle Maintenance Services.

Employee Commute Trip Program Administration.

## 2023 Budget -- Department Work Plan Summary

### 18 - Facilities Management

#### Department Work Plan : Facilities Management Work Plan for the 2023 Budget

Manage the equipment rental and revolving (ER&R) fund in accordance with SCC 4.34.

Maintain and repair county vehicles and equipment.

Manage the administration of fuel for all county vehicles and equipment.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 70.00%

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Paper and electronic file organization.	Communicate and enhance our standard naming conventions for files and folders. Add to and monitor master files to reduce duplication into a central file system. Move paper files to electronic file wherever possible.	Ongoing.	Ongoing.
Department Policy Update.	Review and edit existing department policies.  Publish on Sharepoint.	Ongoing.	Ongoing.
Construction planning and support	Construction management, planning and support for Courthouse and other capital projects.	Ongoing.	Ongoing.
Internet Website	Regularly update and maintain current information on department's internet website so it remains responsive to our customers' and citizens' needs	Ongoing	Ongoing
COOP Plan	Finalize COOP plan as needed and set up table top training for the department.	Ongoing	Ongoing
Grant and Revenue Enhancing Activities	Explore grant and other revenue- enhancing opportunities to help fund facility and fleet-related projects.	Ongoing	Ongoing
Continuous Improvement Initiatives	Apply continuous improvement methods and principles to improve work processes.	Ongoing	Ongoing

**Percent Effort on Projects/Initiatives (FTE or Budget):** 30.00%

## 2023 Budget -- Department Work Plan Summary

### 21 - Airport

#### Department Work Plan : Dept 410 Airport Work Plan

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##### I. Long Term Goals

Provide high quality aviation facilities, equipment and trained personnel to meet FAA standards and to provide a safe environment for aviation activities, Airport tenants, and the traveling public.

Protect and enhance the public ownership of the airfield and commercial/industrial assets of Paine Field. Respond to customer demand and enhance long-term revenues to fund the ongoing needs of the Airport.

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##### II. Key Ongoing Core Functions

- Provide high quality aviation facilities, and services.
- Maintain aviation and industrial safety standards, including aircraft rescue, fire fighting and emergency medical response.
- Manage airfield operations.
- Manage capital construction projects including airside projects, landside projects, and projects in Airport owned buildings.
- Maintain and repair Airport Infrastructure: pavement, utility systems, grounds, detention ponds and tenant leased buildings
- Promote new business and real estate development.
- Provide Property Management of hangars, and industrial and commercial Airport properties.
- Manage FAA grants as well as other grants that support Airport operations.
- Strive for 100% FOD free Airport

Note: Airport projects listed below are part of the Airport's key ongoing core functions.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 100.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Land Acquisition & Maintenance Building Renovation	This purchase is an enclave of buildings contiguous to the airport. The purchase price is \$6.5 million which will be 100% bonded. Existing buildings shall be renovated for \$1.25M for use by the Maintenance Division.	waiting for intergovernmental approval to proceed	Contingent upon inter-governmental land sale approval
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## 2023 Budget -- Department Work Plan Summary

### 21 - Airport

#### Department Work Plan : Dept 410 Airport Work Plan

Airport Master Plan & Environmental Assessment	Continue developing the Airport Master Plan which is a comprehensive study of Paine Field describing the short, medium, and long-term development needed to meet future aeronautical demand. All future growth plans will be outlined in a 20 year plan to meet the forecasted demand.	Preliminary work started in 2020	Total project can last two (2) to four (4) or more years
Inner Terminal Ramp	Approximately 150,000 square feet of PAE controlled ramp will be reconstructed. The current ramp consists of an approximately 9 inch thick asphalt surface over a 6 inch aggregate base. The reconstruction will consist of removal of existing pavement to the sub-base and installing Portland cement concrete, meeting FAA specification P-501.	Design started in 2021	Construction 2023
Rehab Central Hangar Taxilanes	The project includes rehabilitation of the central ramp taxilanes where most of the pavement is approximately fifty (50) years old and has far exceeded its expected useful life. The project also includes converting part of the central ramp apron into a run-up area for runway 16L.	Planning & Design Phase I in 2024	Construction in 2025
Reconstruct Runway 16R/34L	The runway needs to be reconstructed and safety issues corrected. The project will address pavement delamination, vertical grade changes, and correct multiple deviations from design standards including runway safety area grading. Concrete Pavement will be utilized as much as possible.	Design, Engineering, and Environmental 2023-2025	Construction 2026-2027
Taxilane Echo Reconstruction	Taxilane Echo is the primary connection between the two runways serving several hundred based aircraft, ARFF, and MRO operations with aircraft up to ADG V. The asphalt pavement is in poor condition and needs to be replaced. Concrete pavement is programmed for a longer life cycle.	Construction in 2022	Construction 2022 and closeout in 2023
Airport Administration Building Renovation	Renovate approximately 20,000sf of a newly acquired building in the Bomarc Business Park. The building will be used to provide office space for Airport staff.	Design to begin in 2022	Construction 2022-2023



## 2023 Budget -- Department Work Plan Summary

### 21 - Airport

#### Department Work Plan : Dept 410 Airport Work Plan

Relocate Runway Lighting Electrical Vault	Relocate Runway Lighting Electrical Vault located in the center of the remaining land on the west side of the Airport. The electrical vault needs moved for future development plans.	Planning & Design included with RW 16R-34L reconstruction, 2024-2025	Construction 2026-2027
East Ramp Pavement Reconstruction	Rehabilitation of the East GA Apron pavement, last repaved in 1984 and currently in deteriorating condition. Resurfacing in 2023 will restore useful life of the pavement and allow for low life-cycle cost of replacement.	Planning Phase	Construction 2023
Reconstruct A9 & A10 Taxiways	Rehabilitation of Taxiway A9 & A10 and the immediate connector taxiways. Taxiway A10 was constructed in 2000, Taxiway A9 was constructed in 1983, and both were last repaved in 2000. Taxiways are in poor condition with a current CPI of 55 out of 100 and have reached the end of their useful life.	Designs in 2024	Construction in 2024

#### Percent Effort on Projects/Initiatives (FTE or Budget):

## 2023 Budget -- Department Work Plan Summary

### 22 - Treasurer

#### Department Work Plan : Treasurer

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##### I. Long Term Goals

- Maintain high level of tax collection
  - Invest public funds for maximum return while providing necessary liquidity and protecting principal for the county and districts. It is measured by comparison with LGIP rate.
  - Disburse monies to county funds and districts in timely and efficient manner.
  - Report to districts as outlined in state law.
  - Continue to be excellent stewards of the public funds with which we are entrusted.
- 

##### II. Key Ongoing Core Functions

Property Tax Administration  
Excise Tax Processing and Reporting (REET)  
Property Tax Billing, Collecting and Distributing  
Property Tax Adjustments and Refunds  
Personal Property Delinquent Tax Collection  
Delinquent Real Property Tax Collection (Foreclosure)  
Special Assessment Billing and Administration  
Surface Water Management Billings and Collections  
Gambling Tax Collection  
Cash Management  
Investment Management  
Debt Service Administration  
Warrant and Bank Reconciliation  
Banking Service and Electronic Commerce Management and Oversight  
Cash Receipts  
Securities Custody and Safekeeping

## 2023 Budget -- Department Work Plan Summary

### 22 - Treasurer

#### Department Work Plan : Treasurer

Reporting

Passport Issuance

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      100.00%

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
On-line sale of foreclosed properties	We are looking at an on-line sale of foreclosed properties. This will save facility costs for the auction, and give more exposure to the properties	Planning but depends on staffing level to move ahead	
One year of delinquent property tax	Also we are looking at requiring the payment for one year of property tax from taxpayers who have property in foreclosure	Planning but depends on staffing level to move ahead	
Collection rate of delinquent personal property tax	Collection rate of delinquent personal property tax continues to improve due to a real threat of property seizure (distrain). In addition the inflated values of personal property and those that do no longer exist will be removed from the tax roll.	Working	Working currently.
Sending tax statements electronically	We are looking at a process for sending tax statements electronically in lieu of a printed and mailed statement. This will reduce mailing costs.	Working with Retail Lockbox to send statements electronically	Continuing effort
Taxpayer information	We are encouraging taxpayers to use the website for tax information rather than calling and/or emailing. This reduces staff time and provides taxpayers with complete information.	Working	Continuing effort
SCIP expansion	We continue to add participants to the internal investment pool. This allows a more varied investment mix and produces additional revenue for county funds.	Working	Continuing effort

## 2023 Budget -- Department Work Plan Summary

### 22 - Treasurer

#### Department Work Plan : Treasurer

Pay Station	Pay Station will be a convenience to taxpayers and will save processing time for staff. Taxpayers will be able to make property tax payments by credit card and ACH. They will receive their tax statement electronically which will save printing and mailing costs. They will be able to schedule payments in advance. There is no cost to the county. Costs are covered by convenience fees paid by the taxpayer. Tax payments processed by Pay Station will be batched and sent directly to the county bank and loaded into the tax software from file formatted to interface.	Working	Continuing effort
Auto Agent	This will allow tax services to have up to date information on property tax payments. Information will be downloaded at night and sent to Auto Agent to be distributed to tax services. This will save processing time by increasing the number of tax payments that are made for the correct amount and cutting the time required to quarterly cut a CD for the tax services with tax information. Also, the file will be sent to Retail Lockbox to ensure the tax payments by taxpayers in the Pay Station process are for the correct amount.	Working	Continuing effort
Newproperty tax and assessment system	In a joint effort, the Assessor's office and Treasurer's office have published a RFP for a new property tax and assessment system. The current system, Ascend, is rapidly declining in performance and sustainability, resulting in very visible performance issues to county staff, taxpayers, and title companies. The new system should provide the county with faster performance, proper audit trails, more reporting and research functionality, and offer more efficient operations for the two departments. This RFP will take hundreds of dedicated man hours to evaluate, integrate, and establish in the County, but will better serve our departments and the needs the taxpayers.	Working	

#### Percent Effort on Projects/Initiatives (FTE or Budget):

## 2023 Budget -- Department Work Plan Summary

### 24 - District Court

#### Department Work Plan : District Court

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##### **I. Long Term Goals**

The District Court's long term goals are:

1. Provide equal access to a fair and effective system of justice to all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse community. Improve access to our website, court forms, and translated documents.
2. Offer alternative methods of dispute resolution, while preserving the constitutional right to trial by an impartial judge or jury.
3. Provide quality service that continuously improves, meets or exceeds public expectations, and ensures that all are treated with courtesy, dignity, and respect.
4. Improve communication within District Court, and with the public, the bar and the other branches of county government, while maintaining the independence of the Judiciary.
5. Employ new technology, including a digital document management system, eFiling, and a new case management system, to improve service and access to court users, increase functionality and efficiency for court staff and judges, and minimize the use of paper.
6. Modernize and improve facilities, furnishings, and security measures to provide a functional work environment and courtrooms that are safe and accessible for staff, judges, and the public.
7. Hire diverse staff and increase staff retention. Provide salaries and benefits that are commensurate with similarly situated courts, allow flexibility that is consistent with court operations, and increase professional development and leadership opportunities.
8. Continue to strengthen and build the Probation Department, maintain established high-quality community programs, and expand therapeutic courts to better serve our community.
9. Continue long-range planning and embed processes to implement long-range goals.

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##### **II. Key Ongoing Core Functions**

Snohomish County District Court is the second largest District Court by filings in the state of Washington. It is comprised of four (4) divisions located in Arlington, Everett, Lynnwood and Monroe.

There are eight judges (elected to serve four year terms) and one court commissioner serving in an appointed position.

District Court has jurisdiction over both criminal and civil cases. In addition, the Court maintains a Probation Department to monitor and assess compliance with court orders, and to provide community programs and treatment alternatives to traditional court. Further, District Court has a very successful Mental Health Court which provides a therapeutic option to participants with mental or behavioral health issues.

## 2023 Budget -- Department Work Plan Summary

### 24 - District Court

#### Department Work Plan : District Court

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**Criminal Filings:** District Court has jurisdiction over misdemeanors, gross misdemeanors, and criminal traffic cases. These include but are not limited to driving under the influence of intoxicants (DUI), hit-and-run, and assault cases. Criminal cases are given high priority due to time for trial limitations. Misdemeanor and gross misdemeanor convictions carry the possibility of fines, incarceration and probation. Preliminary hearings for felony cases are also conducted to determine probable cause.

**Civil Filings:** District Court has jurisdiction in civil cases with damages up to \$100,000 for injury to individuals or personal property, as well as penalty and contract disputes up to \$100,000 (RCW 3.66.020).

**Small Claims and Impound Hearings:** Small claims are limited to money claims of up to \$10,000 for individuals and \$5,000 for businesses. Each party is generally self-represented (attorney participation is at the discretion of the judge hearing the case). The Court is also mandated to provide impound hearings to challenge vehicle impoundment.

**Name Changes and Protection Orders:** District Court has jurisdiction to hear name change petitions, and domestic violence, unlawful-harassment, stalking, and sexual assault protection orders.

**Infractions:** District Court is legally mandated and has jurisdiction over traffic and non-traffic infractions. An infraction is a civil proceeding for which a monetary penalty, but no jail sentence, may be imposed. The Court also has contractual obligations to conduct hearings for those municipalities paying a filing fee to the County for court services.

**Mental Health Court:** Mental Health Court is a therapeutic court that is a collaborative, problem-solving court designed to promote safety and reduce recidivism among mentally ill offenders through an intensive program of evaluation, treatment and frequent monitoring of compliance. The goal is to bring long-term stability, sobriety, and safety to mentally ill offenders while ensuring the security and well-being of the community.

**Probation and Community Programs:** District Court utilizes probation founded on evidence-based practices, electronic home detention, Alive at 25, Attitudinal Dynamics of Driving, Domestic Violence – Moral Reconciliation Training, and the Relicensing Accountability Program.

**Dispute Resolution Services:** Volunteers of America Dispute Resolution Center provides trained mediators who assist in the settlement of a wide variety of disputes. Under District Court contract, small claims suits filed in the Everett, Evergreen or South Divisions mandate participation in a mediation hearing virtually or at the courthouse prior to the scheduling of a trial date. The program continues to provide one of the most cost-effective strategies available to the Court in diverting cases from courtroom calendars.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 95.00%

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#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Technology - Onward and Upward Paperless Project	Implement electronic files for court and probation files; reduce paper.	RFP and scoring complete. Working with IT and	No timeline until we have vendor.

## 2023 Budget -- Department Work Plan Summary

### 24 - District Court

#### Department Work Plan : District Court

Technology and Communication - Create District Court internal SharePoint site for District Court Internal SharePoint communication, template storage, project highlights.		Purchasing.	
Case Management System and eFiling		Replace DOS-based case management system with modern Odyssey CMS and eFiling portals.	Working with the Operational Excellence Team; next step is gathering feedback regarding site contents, and then provide information to IT.
		AOC has contract with Tyler Technology to provide statewide system for Courts of Limited Jurisdiction; we will be in Phase 2 (2024).	On hold until 2023 to 2024; should be implemented by mid-2024
<b><u>Percent Effort on Projects/Initiatives (FTE or Budget):</u></b>		<u>5.00%</u>	

## 2023 Budget -- Department Work Plan Summary

### 30 - Sheriff

#### Department Work Plan : Sheriff's Office Law Enforcement and Corrections

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##### I. Long Term Goals

- Reduce crimes, criminals and conditions which cause the most harm to our community
  - Deliver exceptional service to our community and employees
  - Manage our resources effectively and efficiently
  - Pursue creative and innovative opportunities for future success
- 

##### II. Key Ongoing Core Functions

- Protection of life and property within the geographical boundaries of the County through the enforcement of State and County laws and ordinances
- Confinement of individuals violating State, County and Municipal laws and ordinances
- Court ordered process service and permitting, firearms purchase approvals and CPL application approvals
- Organizational development, human resources, and financial management
- The collection, organization and dissemination of information

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 95.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Maximize Return on Investment	Ensuring that work performed in providing law enforcement and corrections services (Court order service, law enforcement contracts, jail housing, CPL, firearms purchases) is captured and recovered.	Ongoing	Annual review
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## 2023 Budget -- Department Work Plan Summary

### 30 - Sheriff

#### Department Work Plan : Sheriff's Office Law Enforcement and Corrections

Deploy Automated Solutions	Emerging technology, software and hardware/infrastructure upgrades to focus on paperless routing, time and attendance, on-line reporting and integrated regional data, communications and information sharing to improve critical services and maximize efficiencies and resources.	Ongoing	Annual review  Self-help Kiosks  MakeNote Performance Evaluation  Paperless Timesheets
Training for Employees	Train employees on high liability actions to include Defense Tactics (DT), firearms, Emergency Vehicle Operator Course (EVOC), I-940, and Crisis Intervention Training (CIT).	Ongoing	Monthly Training Schedule  New DT program launch - 2023
Financial Responsibility	Reduce redundancy, manage to budget, adhere to grant requirements, provide good stewardship of public funds, strengthen internal controls, maximize investment of dollars, negotiate competitive pricing, provide monthly reporting of overtime, supply, and training to supervisors.	Ongoing  2022 Budget Process	Monthly Budget Review/Reporting  June 2023 - Department Proposed Budget
New SCSO/Corrections Units	Align the existing personnel resources to maximize productivity to reduce harmful impacts of criminals on Snohomish County citizens. The office will attempt to restart Office of Neighborhoods and start Corrections Crisis Intervention Response Team (CIRT). The office will participate in the Violent Crime Reduction Task Force.	Implementation and staffing  Ongoing	Completion by end of 2023
Control Jail Overtime Costs	Implement best practices in hiring and recruiting Corrections employees to ensure vacant positions are filled timely; scheduling to ensure staff coverage is distributed equally across all detention shifts.	Ongoing improvement	Monthly review
Office of Neighborhoods	Specialized team partnered with Human Services outreach that works directly with our citizens in need of services to help us provide for safe communities through awareness, education and partnerships. Due to lack of manpower, temporarily suspended in summer of 2022, restarting in 2023 depending on staffing levels.	Established Q2 2015	Quarterly review

## 2023 Budget -- Department Work Plan Summary

### 30 - Sheriff

#### Department Work Plan : Sheriff's Office Law Enforcement and Corrections

Accreditation Certification	Maintain accreditation standards set by the Washington Association of Sheriffs and Police Chiefs for law enforcement, recover from deficiencies formed by not maintaining accreditation position, maintain standards from Corrections Accreditation process.	LE Accreditation awarded May 2017  Corrections Accreditation awarded Nov 2019  Staff Policy and Accreditation deputy position	Law Enforcement Re-accreditation Q1 2022   4th Quarter 2020-2022
Target Zero Task Force	Coordination of funding and targeted emphasis for County-wide impaired and distracted driving campaign.	Target Zero Manager hired Q3 2016	Quarterly review
Community Engagement	Connecting with the communities we serve through - hosting Citizen's Academies which provide a behind-the-scenes look at law enforcement and corrections - attending more than a dozen National Night Out events across the county each year - organizing community engagement events, such as Coffee with a Cop and community walks - providing education and outreach via social media and media relations	Ongoing	Annual review of Schedule
Medication Asst. Program (MAP)	Coordination with vendor Ideal Option to provide Opioid Use Disorder (OUD) treatment.	Ongoing	New contract
SCSO External Community Advisory Board and Internal Implicit Bias Education Team (IBET)	External board for input on development of community engagement strategy, Internal group to focus on recognition and training on racial inequities or biases/divides within the workforce.	Formed Fall 2020	Monthly review/meeting
SCSO Lead the Way Program and America's Promise Project	Office leadership and mentorship program for the youth of Snohomish County put on 2-3 times per year. America's Promise Project launched in 2022 to continue relationship development between law enforcement and the community within Snohomish County.	Ongoing	Launched in 2022
Body worn cameras and new T7 Taser platform	Implementation by beginning of 2023	Ongoing	2022-2023

## 2023 Budget -- Department Work Plan Summary

### 30 - Sheriff

#### Department Work Plan : Sheriff's Office Law Enforcement and Corrections

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Percent Effort on Projects/Initiatives (FTE or Budget): 5.00%

## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

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##### **I. Long Term Goals**

Office-wide – (1) seek additional funding for core functions and special programs to stretch our financial resources; (2) offer more training and mentoring opportunities to less-experienced employees; (3) address increased turnover of attorneys, due in large part to private sector pay disparity and the Great Resignation.

Criminal – (1) expand the department’s capacity to offer more qualified offenders alternatives to traditional prosecution; (2) increase efficiency and eliminate redundancy in District Court prosecution; (3) continue reducing our reliance on paper in case files; (4) reduce the felony case backlog in charging to a manageable level; (5) develop a comprehensive training program for DPAs and law enforcement (Priority Package 354).

Civil – (1) maintain effective technological infrastructure; (2) continue to develop internal specialties and subject matter expertise to better serve the County; (3) continue partnering with Risk Management to identify, control, and reduce county liabilities.

Family Support – (1) provide efficient and effective representation of the State of Washington on the establishment and recovery of child support obligations; (2) meet federal timelines in parentage establishment; (3) monitor and make improvements to support order modification procedures in anticipation of federal timelines for these cases in the future.

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##### **II. Key Ongoing Core Functions**

The Snohomish County Prosecuting Attorney’s Office consists of three core divisions: Criminal, Civil, and Family Support. We are the largest “law firm” in the county, and carry out both statutory (Criminal and Civil) and contractual (Family Support) obligations. The duties and obligations of the Prosecuting Attorney are set forth at chapter 36.27 RCW; however, several other state laws establish further duties and responsibilities which constitute the key core functions of the office.

Criminal – The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Mental Health Court, DOSA proceedings, Drug Court, and has attorneys and staff assigned to the Snohomish Regional Drug and Gang Task Force, the Auto-Theft Task Force, and Dawson’s Place, a nationally certified child advocacy center. The Criminal Division also provides advocacy services for crime victims.

## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

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Civil – The Civil Division acts as in-house legal counsel for Snohomish County. In this capacity, it represents the County and its employees, as appropriate, in civil litigation in federal and state courts, arbitrations, mediations, administrative hearings, and appeals. The Civil Division offers its County clients a broad range of other legal services, including informal and formal advice, risk management advice, and the preparation and review of a broad variety of legal instruments. With two attorneys assigned to ITA (Involuntary Treatment Act) hearings, the Civil Division represents the State of Washington as petitioner and partners with the mental health division of Human Services and other designated crisis responders in the prosecution of involuntary commitment proceedings. In addition, the Civil Division advises and represents the Snohomish Regional Drug and Gang Task Force in civil forfeiture proceedings. Lastly, a dedicated Civil attorney is responsible for providing legal advice and training to all County departments and litigation defense for Public Record Act matters.

Family Support – The State of Washington contracts with the Prosecuting Attorney to carry out specific family support functions. The Family Support Division litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support (“DCS”) and private matters with interests that effect the state. Unlike the Criminal and Civil Divisions, the Family Support Division receives no General Fund support. Instead, it receives reimbursements for expenditures from a combination of state and federal pass-through funds.

#### Percent Effort on Ongoing Core Functions (FTE or Budget):

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#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Complex Prosecutions Unit	The office is proposing the creation of the CPU to centralize prosecution of the most complex cases in a small unit of highly experienced DPAs. (Priority Package 355). This will leverage the specialized experience of these DPAs to focus on some of the most serious cases in the office and will allow other DPAs to better attend to their primary responsibilities in other important units (including the Special Assault Unit, the Domestic Violence Unit, and the Violent Crimes Unit).	The CPU is being developed as a 2023 budget proposal. Current office resources are insufficient to stand up this unit without additional personnel.	On-going
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## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

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##### Data Collection Initiative

The Snohomish County Council appropriated funds in the 2022 budget to support the Law and Justice Data Collection Initiative (led by the Prosecuting Attorney's Office). The PAO's efforts led to the Microsoft Corporation awarding a \$250,000 grant to the Institute for State and Local Governance (ISLG of CUNY) to provide analysis and assistance in developing metrics to evaluate social justice issues in Snohomish County's Law and Justice Community.

This is a continuation of the efforts initiated in 2021 that extends the capabilities to be focused on standard operating models for the county and enables broadening of the data sets accessed.

On-going

Organizations are under increasing pressure to provide operational and procedural transparency. Business Intelligence (BI) Reporting and Visualizations provides the opportunity to report data important to the Law and Justice Community and the residents of the County. Organized data from multiple sources can optimize the insight through data visualization. This project enables the PAO's office in collaboration with Law and Justice partners and IT to engage with an external resource to deliver business value and define long term operational integration into standard county IT infrastructure.

The solutions pull data sources together and create comprehensive reporting from multiple sources, in particular New World, which is the Sno911 call system, and JustWare, an on-premise SQL instance. Data from these systems will be consolidated in a comprehensive manner to provide accurate reporting back to the community.

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## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

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Special Areas of Criminal  
Prosecution and Prosecution  
Alternatives

The Criminal Division continues to assign a high priority to violent felonies, sexual assault and crimes against children, DUIs and domestic violence crimes. A number of special areas of prosecution are maintained or supplemented with state and federal grant funding, including: the failure of convicted sex offenders to register; the manufacture and delivery of controlled substances by criminal organizations; auto theft; sexual assault; and, financial fraud and identity theft.

On-going

On-going

The Prosecution Crossroads Unit, staffed by a DPA, four counselors, and a legal secretary, focuses on alternatives to traditional prosecution. This dedicated and skilled group care deeply about addressing the root causes of what brings a person in contact with the criminal justice system and setting them up for future success. For those eligible defendants who successfully complete a Crossroads program, our community is undeniably safer.

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## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

Technology Review	<p>The Family Support Division of the office was one of the pilot agencies to partner with the Snohomish County Clerk's Office to implement the Clerk's e-filing system. With the pilot completed, the Clerk's office will broadly implement the e-filing system in the fall of 2022, changing the way the county does business. This will also change the way the office files cases into Superior Court.</p> <p>The Civil Division's current OnTrack Program (software for case management and timekeeping) is a home-grown program that is 17 years old. The Risk Management office has indicated that the software lacks several features necessary for its core functions. The Civil Division has assessed the life expectancy of OnTrack and continues to work with IT to evaluate other products that are available. The Civil Division will continue with its scanning project, which is enabling staff and attorneys to access PDF copies of files, thereby reducing dependence on hard copies stored in the IT records facility.</p>	On-going	On-going
Focused Client Services	<p>The Civil Division will continue to evaluate client needs and services in an effort to effectively provide necessary services with the reduced resources. The Civil Division is also preparing for a new line of services related to the creation of the Health Department and the absorption of the Snohomish Health District.</p>	On-going	On-going
Enhanced Services	<p>The Family Support Division seeks to increase the integrity of information on referrals and archived files on its state-provided IT systems, either through increased training on existing systems or through identifying and implementing a new system, and securing files within the office to comply with Federal regulations.</p>	On-going	On-going



## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

Space Planning	To lessen the crowded conditions of our offices in the Mission Building, the Office – in consultation with the Executive’s Office, Facilities and Human Services -- seeks to move the District Court Unit from the Mission Building to the 1st Floor of the Carnegie Building. This move will also allow for the return of the Appellate Unit to the Mission Building.	Planning	Completion by end of 2022, beginning of 2023.
Criminal Justice Training	<p>The Office will continue to work on memorializing our institutional knowledge by completing training manuals for each Unit within the Criminal Division. Work to refine the newly established mentorship program. Standardize training procedures and guidance provided to new employees in each unit as well as office as a whole. Maintain the trial skills training program to deliver core competency instruction that will be of benefit all DPAs in all divisions and at all skill levels, but with a focus on less experienced litigators. In addition to core trial skills, the training will include segments about equity, diversity, trauma-informed care and awareness.</p> <p>In addition, Priority Package 354 proposes to strengthen our internal training program with a designated Training DPA, while also providing for external training of local law enforcement, thereby improving justice for crime victims across the county.</p>	On-going	On-going

## 2023 Budget -- Department Work Plan Summary

### 31 - Prosecuting Attorney

#### Department Work Plan : Dept 31 Prosecuting Attorney

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LEAD - Law Enforcement  
Assisted Diversion

Snohomish County's Law Enforcement Assisted Diversion (LEAD) is a grant-funded pre-booking diversion program that allows officers, either at the point of contact or through social referrals, to redirect low-level offenders engaging, or known to engage, in street-level drug possession or sales, sex work, and/or other non-violent criminal offenses to community-based services instead of jail and prosecution. Individuals referred to LEAD receive immediate access to harm-reduction based intensive case-management. The County has contracted with the Public Defender Association of Seattle and with Evergreen Recovery Centers to hire program staff, provide outreach, intake, and case management services, and to offer administrative services. Program participants work with their case managers to develop an individualized plan that identifies the types of services most relevant for them. These services include, but are not limited to, chemical dependency treatment, mental health care, housing, food security, and job training and placement. Unlike drug courts and other sanctions-based approaches, abstinence from drug use is not a precondition of receiving services. Rather, case managers work intensively with individuals to reduce the harm that substance use may cause them and the community. Prosecutors and police officers work closely with case managers to ensure that all future contacts with LEAD participants, including new criminal prosecutions for other offenses, are coordinated with the service plan for the participant to maximize the opportunity to achieve behavioral change. We currently have over 100 program participants receiving intensive case management services and with additional funding through the North Sound Behavioral Health Administrative Services Organization and the Bureau of Justice Affairs, Snohomish County LEAD now has the resources to incrementally increase staffing and thereby the number of program participants to 270 individuals.

On-going

On-going

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**Percent Effort on Projects/Initiatives (FTE or Budget):**

## **2023 Budget -- Department Work Plan Summary**

### **31 - Prosecuting Attorney**

**Department Work Plan : Dept 31 Prosecuting Attorney**

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## 2023 Budget -- Department Work Plan Summary

### 32 - Office of Public Defense

#### Department Work Plan : OPD 2023 Work Plan

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##### I. Long Term Goals

Provide effective management of contracts for indigent defense in compliance with local, state, and federal standards

Reduce failures to appear at first appearance calendars through Pre-Trial contact with defendants

Improve representation of individuals in non-traditional public defense cases (appeals, contempt of court, dependency cases, etc)

Improve representation through social workers and other links to human services resources

Create reporting mechanism for compliance with indigent defense standards

Create systems evaluating the delivery of public defense services with an awareness of racial equity and obstacles to accessing justice for indigent persons

Provide systems to deliver public defense services in emerging post-conviction litigation, including State v. Blake

Collaborate with Superior Court to manage and supervise Minor Guardianship representation program

Coordinate with the State Office of Public Defense to manage and supervise representation for the Child Dependency hearings

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##### II. Key Ongoing Core Functions

Improve County's compliance with public defense mandates

Indigency Screening/Appointment of Counsel

Management of indigent defense contracts for both efficiencies and compliance with standards

Manage costs and issues related to expert witness and investigator expenses for County Courts

Indigency screening and appointment of counsel

Recruit qualified lawyers to fulfill contracts for public defense services

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      100.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Continue to work toward compliance with WSBA/WDA standards for indigent defense	Continue to improve programs for indigent defense to improve the County's compliance with indigent defense standards, to ensure the County is meeting its mandates for	On-going	Annual improvements

## 2023 Budget -- Department Work Plan Summary

### 32 - Office of Public Defense

#### Department Work Plan : OPD 2023 Work Plan

	indigent defense, limit liability, and ensure continued receipt of State funding.		
Family Law Case Assignment	Partnership at the state and county level with State OPD, DSHS, Superior Court, and the Attorney General's office to process attorney assignments for dependency and guardianship cases.	This project began in May of 2016	On-Going Improvements and Oversight
Superior Court Expert Witness and Investigator expenses	Manage cost effective expert services for Superior Court cases	1/1/17	On-Going
Summons Plus Expansion	Expand our Pre-Trial Summons Plus program to reduce failures to appear at all courts. OPD gathers phone, email and other contact information and contacts defendants prior to first appearance to remind them of court to reduce failures to appear	On-going	On-going.
Management of all indigent defense contracts	Oversee cost-effective contracts for indigent defense that meet mandates for effective assistance of counsel.	On-Going	On-Going
Post-Conviction Representation	Assure appointment of effective representation in post-conviction matters based on continued demand (NGRI, probation violation hearings) and emerging law (State v. Blake, State v. Domingo-Cornelio, State v. Monshke, SB 5164)	On-Going	On-Going
<b>Percent Effort on Projects/Initiatives (FTE or Budget):</b>			
		100.00%	

## 2023 Budget -- Department Work Plan Summary

### 33 - Medical Examiner

#### Department Work Plan : Medical Examiner's Office Stability

##### I. Long Term Goals

Maintain timely death investigations, attain accreditation, streamline workflow, employee retention strategies and become regional service provider.

##### II. Key Ongoing Core Functions

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

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 90.00%

##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Accreditation	The department would like to become NAME (National Association of Medical Examiners) accredited.	Complete. Full accreditation received November 2021.	None, complete.
Streamline Workflow	Increase efficiency through the STEP analysis and the continuous improvement process and create a department cultural norm of continuous improvement.	Ongoing	Daily!
Employee Retention Strategies	Improve Communication: Listen to employees, give timely feedback, have fun with our team and have a growth plan for each employee.	Developing a growth plan for each employee.	Continuous!
Regional Service Provider	Become regional service provider for pathology services.	2022 add new contract services.	Continuous!

**Percent Effort on Projects/Initiatives (FTE or Budget):** 10.00%

## 2023 Budget -- Department Work Plan Summary

### 36 - Superior Court

#### Department Work Plan : Superior Court

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##### I. Long Term Goals

Administer the business of Superior and Juvenile Court according to the Constitution, laws and rules of the State of Washington

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##### II. Key Ongoing Core Functions

Maintain Court Operations for optimal service to the Community with the resources available

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      50.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Day to day operations of Superior Court, which includes Juvenile Probation, Juvenile Detention and the Volunteer Guardian Ad Litem Program, and Court Administration.	To actively manage the business of the court so as to provide for fair, prompt, and efficient resolution of disputes; to provide due process and individual justice in each case; and to maintain the independence and parity as an equal branch of government.	ongoing	ongoing

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**Percent Effort on Projects/Initiatives (FTE or Budget):**      50.00%

#### Department Work Plan : Juvenile Detention Alternative Initiative (JDAI)

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## 2023 Budget -- Department Work Plan Summary

### 36 - Superior Court

#### Department Work Plan : Juvenile Detention Alternative Initiative (JDAI)

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##### I. Long Term Goals

Build upon current programming to further the community resources for alternatives to secure detention

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##### II. Key Ongoing Core Functions

Continue to assess and address disproportionality issues as well as community alternatives and programs as alternatives to secure detention.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      10.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Identify/develop additional practices and programs to reduce the rate of juvenile incarceration and racial and ethnic disproportionality related to incarcerated youth and those on probation.	The Juvenile Detention Alternatives Initiative or JDAI addresses the efficiency and effectiveness of juvenile detention facilities across the United States. JDAI demonstrates that communities can improve their detention systems without sacrificing public safety. JDAI helps restructure policy and practice to create system improvements that reach beyond detention alone.	ongoing	ongoing

**Percent Effort on Projects/Initiatives (FTE or Budget):**      10.00%

#### Department Work Plan : Alternatives to Secure Detention

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## 2023 Budget -- Department Work Plan Summary

### 36 - Superior Court

#### Department Work Plan : Alternatives to Secure Detention

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##### I. Long Term Goals

Provide quality programming to meet the needs of youth outside of secure detention.

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##### II. Key Ongoing Core Functions

Continuous review of detention population needs

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 2.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Build on current programming to further the community resources for alternatives to secure detention	As the secure detention population increases, Youth Enrichment Services (FNA Detention Alternatives) is increasing services for youth in the community.	ongoing	ongoing

**Percent Effort on Projects/Initiatives (FTE or Budget):** 2.00%

#### Department Work Plan : Inclusion Focus Group

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## 2023 Budget -- Department Work Plan Summary

### 36 - Superior Court

#### Department Work Plan : Inclusion Focus Group

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##### I. Long Term Goals

Have a Court that is transparent, inclusive and just for ALL citizens of Snohomish County

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##### II. Key Ongoing Core Functions

Ongoing focus groups to address the issues related to diversity and inclusion in order to better serve the youth and adults who we serve

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 5.00%

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##### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Promote inclusion practices and diversity awareness through training, personal growth opportunities and cultural celebrations	Develop Advisory Group, identify barriers and how to remove them, set program goals, develop mandatory training and evaluate effectiveness	First Phases and ongoing	Ongoing

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**Percent Effort on Projects/Initiatives (FTE or Budget):** 5.00%

## 2023 Budget -- Department Work Plan Summary

### 37 - Clerk

#### Department Work Plan : Snohomish County Clerk 2023 Work Plan

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##### **I. Long Term Goals**

Conduct review of Clerk services focusing on our priority of “access to justice”. Create technology roadmap to expand online services to citizens as well as providing increased opportunities for staff telecommuting; incorporate plan into Clerk’s 2022-2026 Strategic Work Plan.

Review organizational structure to determine if changes are needed as a result of increased workload related to Superior Court’s addition of three judicial officers as well as any efficiencies that may have been created from implementation of mandatory electronic filing of Superior court cases (i.e. court records) for attorneys.

Continue hiring temporary staff (OA II - 1,040 hours each), using approved 2023 Auditor O&M Funds for work on a multi-year auditing project for permanent preservation of 40,000+ boxes of archived Superior Court case records currently stored at County Records Center.

Work with the County’s Continuous Improvement staff to further Clerk’s Office staff training and to assist with reviewing and identifying efficiencies in business processes using STEP methodology.

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##### **II. Key Ongoing Core Functions**

Preserve court records in perpetuity and provide public access;

Manage Superior Court funds including collection and disbursement of fees, fines, restitution and trust funds;

Receive, review and manage court cases and documents, including data entry, e-filed documents, and scanning into State case management system;

Attend all Superior and Juvenile Court hearings and trials and create an independent record;

Manage hearing and trial exhibits, ensuring court records and exhibits are available for court proceedings, and that exhibits are properly stored and destroyed timely pursuant to State Retention Schedules

Summons jurors and perform jury management for the Superior and District Courts;

Provide Protection Order assistance in matters of Domestic Violence, Harassment, Stalking, Sexual Assault, Extreme Risk and Vulnerable Adults;

Provide Family Law and Guardianship Facilitator program services to the public and Superior Court Bench;

Enter and maintain a record of judgments, which equates to a judgment against real property; and

Manage appeal process for cases appealed to the State Court of Appeals and to the State Supreme Court.

**Percent Effort on Ongoing Core Functions (FTE or Budget):**      98.60%

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## 2023 Budget -- Department Work Plan Summary

### 37 - Clerk

#### Department Work Plan : Snohomish County Clerk 2023 Work Plan

#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Review & Upgrade Clerk Online Services & Create Technology Roadmap	Review Clerk online services and develop a roadmap to continue leveraging technology to provide valuable online services to citizens. Projects include, but not limited to, expansion of electronic filing of court cases with goal of mandatory usage for attorneys and agencies; complete update of Clerk web site content to provide improved navigation to online services and other self-help services; enhance electronic submission of all protection order types for self-represented litigants.	Strategic plan complete drafting technology roadmap/plan in process; mandatory electronic filing (for attorneys and agencies) implement Q4 2022; electronic protection orders – all civil protection order initial petitions complete.	Mandatory e-filing: 9/1/2022; electronic protection orders – initial petitions complete – work to include secondary motions Q3 2023;
Organizational Structure Review Post E-Filing Implementation	With process changes and resource savings as a result of implementing electronic filing of court cases in Q4 2020, a review of Clerk's organizational structure is underway to determine if staffing and workload changes or staff moves are needed; review opportunities to expand remote work for various positions. Mandatory e-filing expected to go into effect Q4 2022.	Continue work through Q2 2023	Q2 2023
Court Records Preservation Audit Project	Using approved 2023 Auditor O&M funding, continue hiring project employees for ongoing multi-year audit work of 40,000+ boxes of court records currently stored in the County Records Center/other storage facility.	Continue work through 2023	Multi-year project
STEP Review of Clerk's Office	Partner with the County CI staff to review business processes of Clerk's Office with goal of further gaining efficiencies and streamlining processes.	Schedule and complete follow-up CI training.	Complete: Q2 2022
<b>Percent Effort on Projects/Initiatives (FTE or Budget):</b>		<b>1.40%</b>	

## 2023 Budget -- Department Work Plan Summary

### 38 - Sheriff's Corrections Bureau

Department Work Plan : SEE DEPARTMENT 30 - SHERIFF'S OFFICE

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Percent Effort on Ongoing Core Functions (FTE or Budget):

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Percent Effort on Projects/Initiatives (FTE or Budget):

## 2023 Budget -- Department Work Plan Summary

### 39 - Emergency Management

#### Department Work Plan : Dept. 39 2023 Emergency Management Work Plan

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##### **I. Long Term Goals**

Develop strong partnerships throughout the county and region that improve the resilience of Snohomish County's communities.

Fully coordinate all emergency management plans across the County.

Maintain a volunteer cadre that can support the community during disasters.

Ensure the emergency management roles and responsibilities of Snohomish County departments, agencies, and elected officials are clearly understood and institutionalized.

Have a highly functional system within our Emergency Coordination Center that leverages technology and County staff.

A professional, credentialed workforce that completes our mission with minimal waste and continuous improvement.

Meet the standards for accreditation by the Emergency Management Accreditation Program (EMAP) and become accredited.

Support public safety by managing and maintaining an enhanced 911 emergency communications system which is efficient and reliable that provides rapid public access for coordinated dispatching of police, fire and medical emergency services.

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##### **II. Key Ongoing Core Functions**

Respond to disasters: DEM staff are responsible for maintaining the Snohomish County Emergency Coordination Center, which is the primary location for coordinating the response to incidents, and for training three teams of 68 people who will staff the ECC. We also maintain two command vehicles, a communications truck, and the County's joint information center. When requested, we send staff to support other jurisdictions during times of crisis.

Plan for disasters: DEM staff manage or participate in dozens of planning efforts that address all phases of emergency management from pre- to post-disaster, and involve representatives from multiple jurisdictions and agencies from the whole community. Our primary responsibility is the Snohomish County Comprehensive Emergency Management Plan, the Snohomish County Hazard Mitigation Plan, and the Snohomish County Disaster Recovery Framework. Through interlocal agreement we also work with 19 cities, town, and tribes to develop their equivalent plans; we also participate with multiple agencies on incident- and scenario-specific plans such as the Mt. Baker/Glacier Peak Coordination Plan, the Snohomish County Disaster Debris Management Plan, the Medical Examiner's Mass Fatality Plan, etc.

Train and exercise to prepare for disasters: DEM manages training and exercise programs that build and evaluate disaster-related capabilities, and ensure availability of our homeland security grants by complying with the National Incident Management System (NIMS) and the Homeland Security Exercise and Evaluation Program (HSEEP). We deliver or facilitate the delivery of dozens of trainings each year, in topic that include the Incident Command System, Flood Fight Operations, staff of our emergency coordination center, and others. We plan a countywide exercise on a triennial basis, but also conduct or participate in smaller exercises (e.g., tabletop exercises at Paine Field, the Evergreen State Fairgrounds, etc.) throughout the year.

## 2023 Budget -- Department Work Plan Summary

### 39 - Emergency Management

#### Department Work Plan : Dept. 39 2023 Emergency Management Work Plan

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Educate and empower the public to build disaster resilience: DEM builds individual and neighborhood resilience by delivering public presentations, facilitating Map Your Neighborhood and Community Emergency Response Team training, and by participation in outreach campaigns that educate residents on the county's hazards. We deliver dozens of presentations each year, reaching nearly 10,000 residents directly. We developed radio spots that reach an estimated additional 350,000. Our Map Your Neighborhood program has been widely implemented across south Snohomish County and we are developing CERT programs throughout the county. We also support a volunteer group comprised of nearly 150 HAM radio operators.

Build and maintain collaborative relationships with our emergency management partners: DEM works closely with all of the jurisdictions within Snohomish County. We also actively collaborate with the members of Homeland Security Region 1 (Snohomish, Skagit, Whatcom, Island, and San Juan counties) and the Seattle Metro Urban Area Security Initiative (Snohomish, King, and Pierce counties, and the cities of Seattle and Bellevue) to build regional capabilities. We meet with these partners regularly and collaborate on multiple projects, including one that addresses how to work closely with the private sector to ensure the viability of our food sector's supply chain after an earthquake and another that addresses mass evacuation following a dam failure.

Administer our program and grant allocations for ourselves and the Homeland Security Region: DEM administrative staff support the day-to-day operations, and administer multiple homeland security grants for Snohomish County and our regional partners.

Coordinate post-disaster recovery efforts: After disasters, DEM staff coordinate the County's preliminary damage assessment and work closely with other county departments and jurisdictions, the State's Emergency Management Division, and FEMA, to identify every reimbursable expense.

Enhance 911 emergency communications: Managing and maintaining the enhanced 911 emergency communications system - a public communications system- consisting of networks, databases, and on-premises equipment accessed by the public, which enables them to report emergency situations to a public safety answering point. It also includes the modernization to next generation 911(NG911) systems.

Coordinate pre-disaster hazard mitigation efforts: DEM staff work with staff in other county departments, and with staff from 37 other jurisdictions throughout Snohomish County, to identify and implement strategies that reduce the impacts of disasters on our community.

**Percent Effort on Ongoing Core Functions (FTE or Budget):** 80.00%

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#### III. Projects/Initiatives

Project/Initiatives	Brief Description	Status	Timeline/Key Dates
Accreditation by the Emergency Management Accreditation Program	The ANSI/EMAP 4-2016 Emergency Management Standard establishes 64 standards by which programs that apply for EMAP accreditation are evaluated. The Emergency Management Standard is designed as a tool for continuous improvement as part of the voluntary accreditation process	in work - prioritizing pandemic response	

## 2023 Budget -- Department Work Plan Summary

### 39 - Emergency Management

#### Department Work Plan : Dept. 39 2023 Emergency Management Work Plan

for local, state, federal, higher education and tribal emergency management programs.

Snohomish County DEM seeks to become the fourth EMAP accredited program in Washington, joining King and Pierce Counties, and the City of Seattle.

Statewide Catastrophic Incident Planning Team

In 2015 the Director of Washington's Emergency Management Department convened a group of emergency managers to develop a framework that all state and local jurisdictions could use to plan for the Cascadia Subduction Zone earthquake.

That framework identifies eight critical areas and additional work was requested from the group to work collaboratively to develop detailed plans to address those issues.

The group released the first version of the framework in 2017 and a second revision in 2018. They are currently working on the highest priority issue, critical transportation.

The group will continue to work through the prioritized items with a targeted goal of completing all work by summer of 2022.

Supporting the development of continuity of operations (COOP) plans for all Executive departments.

All Executive departments have been directed to complete a COOP plan, which describes how they will fulfill their essential functions after a disaster. DEM was asked to create a template and provide technical assistance and review of COOP plans.

Once completed, the next step is to assist departments with training their staff and creating exercises to validate their COOP plans.

Nearly all COOP plans are in progress. - prioritizing pandemic response

**Percent Effort on Projects/Initiatives (FTE or Budget):**

20.00%



## 2023 BUDGET - 5 YEAR PLANS

Department	Fund	Analyst	Date Rec'd
Human Services	<b>124</b> Human Services <b>124</b> Mental Health Tax Sub Fund	Vanessa	comp
PDS	<b>193</b> Community Development	Debbi	comp
Public Works	<b>102</b> Roads <b>402</b> Solid Waste	Vanessa Jim	comp
Economic Development	<b>116</b> Hotel Motel County Wide <b>116</b> Hotel Motel Local	Debbi	In work
DCNR	<b>415</b> Surface Water	Jim	need
Finance	<b>506</b> Insurance/Risk Mgmt <b>508</b> Employee Benefits	Jim Debbi	comp
Information Services	<b>505</b> Information Services Operations	Stephen	Comp
Non Departmental	<b>191</b> REET	Jim	Comp
Facilities Management	<b>502</b> ER&R <b>511</b> Facilities Maintenance	Vanessa Vanessa	Comp
Airport	<b>410</b> Airport	Jim	need
	<b>002</b> General Fund	Brian	Last review

<b>AIRPORT FUND 410 FIVE YEAR PROJECTION</b>									
<b>2023 AIRPORT DEPARTMENT RECOMMENDED</b>									
REVENUE:	Actual 2021	Projected 2022	Exec Rec 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Growth Rate
Airport Operations <sup>1</sup>	\$26,602,943	\$30,074,172	\$43,278,316	\$31,942,610	\$33,220,314	\$34,549,127	\$35,931,092	\$37,368,335	4.0%
Future of Flight Operations	1,276,361	1,540,090	1,298,472	1,356,250	1,559,687	1,559,687	1,559,687	1,793,641	
Future of Flight-Public Facility Dst.	813,709	845,786	960,946	995,540	1,031,379	1,068,509	1,106,975	1,146,827	3.6%
Interfund Transfers	761,023	761,023	761,181	901,181	928,216	956,063	984,745	1,014,287	3.0%
Intergovernmental-Grant Funded	7,359,606	11,193,349	14,080,452	3,950,000	6,000,000	23,200,000	9,000,000	1,500,000	
Bond Refi/Ban/ST Loan Funded <sup>2</sup>	7,060,000	-	16,000,000	-	-	-	-	-	
Contributed Capital	397,600	-	-	-	-	-	-	-	
Tenant Utility & SWM Fees	1,727,345	1,850,000	1,787,735	1,841,367	1,896,608	1,953,506	2,012,111	2,072,475	3.0%
Passenger Facility Charges <sup>3</sup>	496,801	650,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	3.0%
REVENUE TOTAL	\$46,495,388	\$46,914,420	\$79,667,102	\$42,531,948	\$46,227,555	\$64,925,983	\$52,282,874	\$46,634,476	
<b>EXPENDITURES:</b>									
Salaries and Wages	\$7,406,500	\$9,244,648	\$9,534,829	\$9,773,200	\$10,017,530	\$10,267,968	\$10,524,667	\$10,787,784	2.50%
Personnel Benefits	2,669,792	3,165,811	3,343,273	3,508,096	3,681,046	3,862,521	4,052,943	4,252,753	4.93%
Supplies/Repair/Maintenance <sup>4</sup>	2,344,484	2,500,000	2,900,000	3,117,500	3,351,313	3,602,661	3,872,861	4,163,325	7.50%
Utilities + SWM	1,185,954	1,200,000	1,270,700	1,366,003	1,468,453	1,578,587	1,696,981	1,824,254	7.50%
Future of Flight Operations	26,247	50,000	100,000	112,500	126,563	142,383	160,181	180,203	12.50%
Other Services & Charges	1,665,532	2,904,621	3,381,500	3,550,575	3,728,104	3,914,509	4,110,234	4,315,746	5.00%
Debt Service <sup>5</sup>	6,551,867	5,872,717	5,815,769	7,567,639	7,567,639	7,567,639	6,962,754	6,962,754	
Capital Outlays	9,468,986	14,475,905	48,799,494	9,008,956	13,810,193	28,239,226	12,694,391	3,153,366	
Interfund Payments	3,413,985	4,237,641	4,521,537	5,086,729	5,722,570	6,437,892	7,242,628	8,147,956	12.50%
EXPENDITURES TOTAL	\$34,733,347	\$43,651,343	\$79,667,102	\$43,091,198	\$49,473,409	\$65,613,385	\$51,317,639	\$43,788,143	
Anticipated Under Expenditure	7,155,136	3,263,077	1,593,342	861,824	989,468	1,312,268	1,026,353	875,763	2.00%
<b>FUND BALANCE:</b>									
Increase (Decrease) in Fund Balance	7,155,136	3,263,077	(13,066,839)	302,574	(2,256,385)	624,865	1,991,587	3,722,096	
Ending Fund Balance <sup>6</sup>	\$ 23,627,750	\$ 26,240,826	\$ 13,854,281	\$ 13,842,148	\$ 11,224,706	\$ 11,440,775	\$ 12,974,392	\$ 16,187,870	
PFC Restricted Account Balance <sup>7</sup>	32,570	682,570	2,277	316,984	678,040	1,086,837	1,544,807	2,053,425	

Notes & Assumptions:

<sup>1</sup>Three year appraisal approval in progress adjusting all leased properties to fair market value.

<sup>1</sup>Passenger terminal provides Airport with 2.5% of gross receipts and on the fifth year it changes to 5.0%. This will occur on March 4, 2023.

<sup>1</sup>Growth Factor Revenues: Revenue based on actual and estimated tenant leases.

<sup>2</sup>Debt service with loan maturity dates set at twenty (20) years for ANG bonds & ten (10) years for PFC bonds with an early payoff option. Bond budgeted at 5.0% APR which is subject to market conditions.

<sup>3</sup>Passenger Facility Charge (PFC) is \$4.50 per enplaned passenger and are restricted to FAA approved projects and may not be used for operations.

<sup>4</sup>Growth Factor Expenses: Expenses adjusted for anticipated major repairs and maintenance increases due to aging infrastructure.

<sup>5</sup>One (1) debt service bond matures at the end of 2026 reducing payments by approximately \$604,885 annually.

<sup>6</sup>Fund balance ties to year-end actual/estimated cash balances due to timing of tenant receipts, capital payments and tenant improvement reimbursements.

<sup>7</sup>Total fund balance is PFC Fund Balance + Ending Fund Balance. PFC Funds are restricted for FAA approved capital projects and must be accounted for separately.

# EMPLOYEE BENEFITS FUND 508 FIVE YEAR PROJECTION

	Exec								
	Actual	Adopted	Recommend	Projected	Projected	Projected	Projected	Projected	Growth
REVENUES:	2021	2022	2023	2024	2025	2026	2027	2028	Rate
Benefits Premiums -- Other Groups	\$ 917,288	\$ 1,070,601	\$ 1,341,254	\$ 1,435,142	\$ 1,535,602	\$ 1,643,094	\$ 1,758,110	\$ 1,881,178	7.00%
Interfund Premiums -- County	52,814,050	57,443,657	61,480,503	65,784,138	70,389,028	75,316,260	80,588,398	86,229,586	7.00%
Investment Interest	352,808	450,000	440,000	442,200	444,411	446,633	448,866	451,111	0.5%
Miscellaneous Revenues	964,374	950,000	950,000	950,000	950,000	950,000	950,000	950,000	n/a
REVENUE TOTAL	\$ 55,048,520	\$ 59,914,258	\$ 64,211,757	\$ 68,611,480	\$ 73,319,041	\$ 78,355,987	\$ 83,745,375	\$ 89,511,875	n/a
EXPENDITURES:									
Salaries & Wages	\$ 587,117	\$ 770,777	\$ 856,479	\$ 766,768	\$ 785,937	\$ 805,585	\$ 825,725	\$ 846,368	2.5%
Personnel Benefits	458,699	419,022	457,345	439,779	461,461	484,211	\$ 508,082	\$ 533,131	4.93%
Supplies, Consultant & Program Costs	229,571	480,200	592,950	554,809	565,905	577,223	588,768	600,543	2.0%
Medical Self-Insured Claims	39,965,300	48,139,985	52,712,297	55,875,035	59,786,287	63,971,327	68,449,320	73,240,773	n/a
Medical Premiums/TPA Fees	5,067,686	5,977,014	6,869,328	7,281,488	7,718,377	8,181,480	8,672,368	9,192,710	6.0%
Other Benefits	4,987,278	5,687,773	6,129,048	6,374,210	6,629,178	6,894,345	7,170,119	7,456,924	4.0%
Interfund Charges	383,031	396,305	425,133	435,761	446,655	457,822	469,267	480,999	2.5%
Change in IBNP Liability, Pension	(84,163)	-	-	-	-	-	-	-	n/a
EXPENDITURE TOTAL	\$ 51,594,519	\$ 61,871,076	\$ 68,042,580	\$ 71,727,850	\$ 76,393,800	\$ 81,371,993	\$ 86,683,650	\$ 92,351,448	n/a
FUND BALANCE:									
Increase (Decrease) in Fund Balance	3,454,001	(1,956,818)	(3,830,823)	(3,116,370)	(3,074,760)	(3,016,007)	(2,938,275)	(2,839,573)	
Ending Unreserved Fund Balance	\$ 31,472,377	\$ 29,515,559	\$ 25,684,736	\$ 22,568,366	\$ 19,493,606	\$ 16,477,600	\$ 13,539,324	\$ 10,699,751	

## Notes/Assumptions:

1. Self-insured and other benefit growth trends provided by actuary.
2. Benefits premiums are expected to increase at the same average rate as combined medical, dental, and other benefits.
3. Interfund Premiums-County includes both the employee and employer premium contributions.
4. Estimate for integration of Health District included.

2023 FACILITIES FUND 511 FIVE YEAR PROJECTION									
	Actual 2021	Adopted 2022	Executive Recommended 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Growth Rate
REVENUES:									
Charges For Services	\$ 12,857,747	\$ 12,991,022	\$ 13,028,873	\$ 13,680,317	\$ 14,364,332	\$ 15,082,549	\$ 15,836,677	\$ 16,628,510	5.0%
Miscellaneous Revenues	\$ 1,201,380	\$ 1,655,063	\$ 1,530,520	\$ 1,545,825	\$ 1,576,742	\$ 1,608,277	\$ 1,640,442	\$ 1,673,251	2.0%
<b>REVENUE TOTAL</b>	<b>\$ 14,059,127</b>	<b>\$ 14,646,085</b>	<b>\$ 14,559,393</b>	<b>\$ 15,226,142</b>	<b>\$ 15,941,074</b>	<b>\$ 16,690,826</b>	<b>\$ 17,477,119</b>	<b>\$ 18,301,761</b>	n/a
EXPENDITURES:									
Salaries	\$ 3,151,511	\$ 3,541,370	\$ 3,777,779	\$ 3,872,223	\$ 3,969,029	\$ 4,068,255	\$ 4,169,961	\$ 4,274,210	2.50%
Personnel Benefits	\$ 1,433,199	\$ 1,568,540	\$ 1,575,984	\$ 1,653,680	\$ 1,735,206	\$ 1,820,752	\$ 1,910,515	\$ 2,004,704	4.93%
Supplies	\$ 554,191	\$ 629,202	\$ 670,202	\$ 690,308	\$ 711,017	\$ 732,348	\$ 754,318	\$ 776,948	3.00%
Services And Charges	\$ 5,153,685	\$ 5,884,168	\$ 6,236,115	\$ 6,423,198	\$ 6,615,894	\$ 6,814,371	\$ 7,018,802	\$ 7,229,366	3.00%
Intergovtl/Interfund	\$ 1,388,499	\$ 1,285,660	\$ 1,244,404	\$ 1,275,514	\$ 1,307,402	\$ 1,340,087	\$ 1,373,589	\$ 1,407,929	2.50%
Capital Outlays	\$ 60,794	\$ -		50,000		50,000	-	50,000	0.00%
Interfund Payments For Service	\$ 1,610,887	\$ 1,922,931	\$ 2,006,159	\$ 2,056,313	\$ 2,107,721	\$ 2,160,414	\$ 2,214,424	\$ 2,269,785	2.50%
<b>EXPENDITURE TOTAL</b>	<b>\$ 13,352,766</b>	<b>\$ 14,831,871</b>	<b>\$ 15,510,643</b>	<b>\$ 16,021,237</b>	<b>\$ 16,446,270</b>	<b>\$ 16,986,227</b>	<b>\$ 17,441,610</b>	<b>\$ 18,012,942</b>	n/a
Anticipated Under Expenditure			155,106	160,212	164,463	169,862	174,416	180,129	1.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	706,361	(185,786)	(796,144)	(634,883)	(340,733)	(125,539)	209,924	468,949	n/a
<b>Ending Fund Balance</b>	<b>\$ 2,622,734</b>	<b>\$ 2,436,948</b>	<b>\$ 1,640,804</b>	<b>\$ 1,005,922</b>	<b>\$ 665,189</b>	<b>\$ 539,650</b>	<b>\$ 749,574</b>	<b>\$ 1,218,523</b>	n/a

Notes/Assumptions:

<sup>1</sup> The 2020 CAFR shows unrestricted net assets of \$529,205 (adjusted net of Energy Office transactions). This is the impact of GASB 68 which requires the financial statements to disclosed a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits")

CAFR Reconciliation

**Ending 2021 Fund Balance per 5-yr**

<b>Plan</b>	2,622,734
Change in Accounting Principles <sup>1</sup>	\$ (2,988,882) per 2021 CAFR
Adjust Net Long Term	
Assets/Liabilities and Net Capital	
Investment	\$ 2,081,126 per 2021 CAFR
<b>Ending Unrestricted Net Position</b>	
<b>per CAFR</b>	<b>\$ 1,714,978</b>

2023 EQUIPMENT RENTAL AND REVOLVING FUND 502 FIVE YEAR PROJECTION										
	Actual	Adopted	Executive	Projected	Projected	Projected	Projected	Projected	Growth	
REVENUES:	2021	2022	Recommended	2024	2025	2026	2027	2028	Rate	
Charges For Services	\$ 28,600,866	\$ 29,895,045	\$ 35,196,220	\$ 36,252,107	\$ 37,339,670	\$ 38,459,860	\$ 39,613,656	\$ 40,802,065	3.00%	
Miscellaneous Revenues	447,529	180,500	\$ 180,500	185,915	191,492	197,237	203,154	209,249	3.00%	
Disposition of Fixed Assets/Other Gains	188,914	630,000	650,000	280,000	280,000	280,000	280,000	280,000	n/a	
Operating Transfers In	2,269,173	-	-	-	-	-	-	-	n/a	
REVENUE TOTAL	\$ 31,506,482	\$ 30,705,545	\$ 36,026,720	\$ 36,718,022	\$ 37,811,162	\$ 38,937,097	\$ 40,096,810	\$ 41,291,314	n/a	
EXPENDITURES:										
Salaries	\$ 3,938,211	\$ 4,376,035	\$ 4,510,264	\$ 4,623,021	\$ 4,738,596	\$ 4,857,061	\$ 4,978,488	\$ 5,102,950	2.50%	
Personnel Benefits	1,785,244	1,811,273	1,802,033	1,890,873	1,984,093	2,081,909	2,184,547	2,292,245	4.93%	
Supplies	7,704,606	8,135,436	12,079,799	12,502,592	12,940,183	13,393,089	13,861,847	14,347,012	3.50%	
Services And Charges	618,264	939,640	889,640	920,777	953,005	986,360	1,020,882	1,056,613	3.50%	
Capital Outlays	5,041,111	9,903,392	8,435,062	6,383,397	7,432,109	6,495,114	5,588,983	5,073,272	n/a	
Debt Service: Principal	325,930	342,258	359,216	376,982	395,954	416,129	416,129	416,129	n/a	
Debt Service: Interest & Other	106,662	90,366	73,253	55,292	36,443	16,645	16,645	16,645	n/a	
Interfund Payments For Service	7,244,319	7,369,616	9,334,673	9,614,713	9,903,155	10,200,249	10,506,257	10,821,444	3.00%	
EXPENDITURE TOTAL	\$ 26,764,347	\$ 32,968,016	\$ 37,483,940	\$ 36,367,648	\$ 38,383,537	\$ 38,446,557	\$ 38,573,779	\$ 39,126,311	n/a	
Anticipated Under-Expenditure			\$ 187,420	\$ 181,838	\$ 191,918	\$ 192,233	\$ 192,869	\$ 195,632	0.50%	
FUND BALANCE										
Increase (Decrease) in Fund Balance	\$ 4,742,135	\$ (2,262,471)	\$ (1,269,800)	\$ 532,212	\$ (380,457)	\$ 682,773	\$ 1,715,900	\$ 2,360,634	n/a	
Ending Fund Balance	\$ 19,248,722	\$ 16,986,251	\$ 15,716,451	\$ 16,248,663	\$ 15,868,206	\$ 16,550,979	\$ 18,266,879	\$ 20,627,513	n/a	

Notes/Assumptions:

1. Ending Fund Balance Includes restricted reserves and inventory value.

<sup>2</sup> The 2021 Financials shows restricted net assets of \$19,034,728. This is the impact of GASB 68 which requires the financial statements to disclose a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits")

**CAFR Reconciliation**

<b>Ending 2020 Fund Balance per 5-yr Plan</b>	\$	19,248,722	
Change in Accounting Principles <sup>1</sup>	\$	(3,276,421)	per 2021 CAFR
Adjust Net Long Term Assets/Liabilities and Net Capital Investment	\$	3,062,427	per 2021 CAFR
<b>Ending Net Position - Restricted for Capital Purposes/</b>	<b>\$</b>	<b>19,034,728</b>	

# HOTEL/MOTEL COUNTY-WIDE FUND 116 FIVE YEAR PROJECTION

	Actual	Adopted	Exec	Projected	Projected	Projected	Projected	Projected	Growth
REVENUES:	2021	2022	Recommend	2024	2025	2026	2027	2028	Rate
Hotel Motel Tax Receipts	\$ 2,288,817	2,746,580	\$ 2,899,168	\$ 2,986,143	\$ 3,075,727	\$ 3,167,999	\$ 3,263,039	\$ 3,360,930	3.00%
Interest	38,000	31,123	25,600	38,221	40,215	41,263	41,840	42,026	2.00%
TOTAL REVENUES	\$ 2,326,817	\$ 2,777,703	\$ 2,924,768	\$ 3,024,364	\$ 3,115,942	\$ 3,209,263	\$ 3,304,879	\$ 3,402,956	
EXPENDITURES:									
Lynnwood ILA	\$ 507,376	\$ 876,449	\$ 911,507	\$ 947,968	\$ 985,886	\$ 1,025,322	\$ 1,066,335	\$ 1,066,335	n/a
Everett ILA/Everett Memorial Stadium	616,898	646,599	681,599	726,597	796,597	796,597	395,962	395,962	n/a
Everett PFD	-	229,850	229,908	221,371	189,289	228,725	670,373	670,373	n/a
Tourism Bureau/DMO Services RFP	778,720	730,000	510,000	425,000	475,000	500,000	525,000	525,000	n/a
Tourism Capital Projects-Edmonds '21 - '25	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	n/a
In-house/Strategic Tourism Plan Proj/Staffing	276,246	389,433	361,806	405,000	415,000	425,000	430,000	430,000	n/a
Administration	91,197	108,500	98,769	98,769	101,732	104,784	107,928	111,165	3.00%
TOTAL EXPENDITURES	\$ 2,370,437	\$ 3,080,831	\$ 2,893,589	\$ 2,924,705	\$ 3,063,504	\$ 3,180,428	\$ 3,295,598	\$ 3,298,835	
FUND BALANCE:									
Increase (Decrease) in Fund Balance	(43,620)	(303,128)	31,179	99,659	52,438	28,835	9,282	104,121	
Ending Fund Balance	\$ 2,183,021	\$ 1,879,893	\$ 1,911,072	\$ 2,010,732	\$ 2,063,170	\$ 2,092,004	\$ 2,101,286	\$ 2,205,407	
Overhead	4.0%	4.0%	3.4%	3.3%	3.3%	3.3%	3.3%	3.3%	

## Notes/assumptions:

ON HOLD - Transition Destination Mgmt to TPA

ON HOLD Bond Debt - Sports Facility

Equal Amount to Lynnwood and Everett--adjustment based on contract specifying 1/3 plus interest less administration

**HOTEL/MOTEL TAX LOCAL FUND 5 YEAR PROJECTION**

			Exec							
	Acutal	Adopted	Recommend	Projected	Projected	Projected	Projected	Projected	Projected	Growth
REVENUES:	2021	2022	2023	2023	2024	2025	2026	2027	2028	Rate
Hotel Motel Local Tax Receipts	\$ 521,918	\$ 520,000	\$ 539,240	\$ 559,192	\$ 579,882	\$ 601,338	\$ 623,587	\$ 646,660	\$ 670,586	3.7%
Interest & Miscellaneous Revenue	5,364	7,636	7,735	7,712	7,790	7,867	7,946	8,026	8,106	1.0%
TOTAL REVENUES	\$ 527,282	\$ 527,636	\$ 546,975	\$ 566,904	\$ 587,672	\$ 609,205	\$ 631,533	\$ 654,685	\$ 678,692	na
EXPENDITURES:										
Projects/direct expenses	\$ 498,028	\$ 490,264	\$ 492,200	\$ 500,000	\$ 515,000	\$ 525,000	\$ 550,000	\$ 550,000	\$ 550,000	na
Administration	60,535	60,134	31,883	62,400	67,103	69,586	72,161	74,830	77,599	3.3%
TOTAL EXPENDITURES	\$ 558,563	\$ 550,398	\$ 524,083	\$ 562,400	\$ 582,103	\$ 594,586	\$ 622,161	\$ 624,830	\$ 627,599	na
Anticipated Under-Expenditure		8,256	7,861	8,436	8,732	8,919	9,332	9,372	9,414	1.5%
FUND BALANCE:										
Increase (Decrease) in Fund Balance	(31,282)	(14,506)	30,753	12,940	14,300	23,538	18,705	39,227	60,507	na
Ending Fund Balance	763,607	749,102	779,855	792,795	807,095	830,633	849,338	888,566	949,073	na
Established Reserve 9-26-16	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	na
Unreserved Fund Balance	\$ 263,607	\$ 249,102	\$ 279,855	\$ 292,795	\$ 307,095	\$ 330,633	\$ 349,338	\$ 388,566	\$ 449,073	na
Administration (12% cap)	11.6%	11.6%	5.9%	11.2%	11.6%	11.6%	11.6%	11.6%	11.6%	



**2023 CHEMICAL DEPENDENCY/MENTAL HEALTH SALES TAX FUND 124 FIVE YEAR PROJECTION**

	Actual 2021	Projected 2022	Exec. Recom. 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	2028	Growth Rate
<b>REVENUES:</b>									
1/10th of 1% Mental Health Sales Tax <sup>1</sup>	\$ 21,255,427	\$ 22,530,753	\$ 23,882,598	\$ 25,315,554	\$ 26,834,487	\$ 28,444,557	\$ 30,151,230	\$ 31,960,304	6.00%
ITA Court Filing Fee <sup>2</sup> & TAP Fees	1,810,301	1,830,000	1,930,000	2,025,000	2,124,750	2,229,488	2,339,462	2,454,935	5.00%
Interest	42,251	55,000	45,000	6,524	610	717	7433	21,389	0.75%
Miscellaneous Revenue <sup>3</sup>	467,927	631,596	362,986	374,783	386,963	399,540	412,525	425,932	3.25%
REVENUE TOTAL	\$ 23,575,907	\$ 25,047,349	\$ 26,220,584	\$ 27,721,862	\$ 29,346,811	\$ 31,074,301	\$ 32,910,650	\$ 34,862,560	
<b>EXPENDITURES:</b>									
HS Admin/Program Support	\$ 2,852,069	\$ 3,220,873	\$ 3,307,969	\$ 3,415,478	\$ 3,526,481	\$ 3,641,092	\$ 3,759,427	\$ 3,881,609	3.25%
HS Services/Contracts <sup>6</sup>	9,403,256	14,124,420	21,779,651	14,506,092	14,868,744	15,240,463	15,621,475	16,012,011	2.50%
Carnegie/Diversion Center Operations	2,192,236	2,326,601	2,540,284	2,603,791	2,668,886	2,735,608	2,803,998	2,874,098	2.50%
Housing	988,936	2,561,327	3,413,457	1,852,362	1,898,671	1,946,137	1,994,791	2,044,661	2.50%
County Health Department			500,000	512,500	525,313	538,445	551,906	565,704	2.50%
New/Expanded Programs		500,000	-	-	-	-	-	-	2.50%
Recovery Support Svcs. Pilot Project		1,500,000	1,537,500	1,575,938	1,615,336	1,655,719	1,697,112	1,739,540	2.50%
Seasonal Shelter/Div. Center vouchers	-	500,000	510,125	522,878	535,950	549,349	563,083	577,160	2.50%
One-time Therapeutic Court Study	-	75,000	-	-	-	-	-	-	n/a
One-time 1590 Matching funds	-	-	3,021,091	-	-	-	-	-	n/a
One-time BH Facility/Lynnwood Facility			3,000,000						n/a
Other HS Services/Contracts/TR	6,222,084	6,661,492	7,257,194	7,438,624	7,624,589	7,815,204	8,010,584	8,210,849	2.50%
Total, HS Services/Contracts	9,403,256	14,124,420	21,779,651	14,506,092	14,868,744	15,240,463	15,621,475	16,012,011	
Departmental Ongoing Base <sup>7</sup>	8,506,142	10,586,440	11,406,084	11,776,782	12,159,527	12,554,712	12,962,740	13,384,029	3.25%
Therapeutic Courts/ITA	6,384,209	7,545,964	8,208,085	8,474,848	8,750,280	9,034,664	9,328,291	9,631,460	3.25%
Sheriff/Corrections	1,815,642	2,533,456	2,546,211	2,628,963	2,714,404	2,802,622	2,893,708	2,987,753	3.25%
Other Departmental Services	306,292	507,020	651,788	672,971	694,843	717,425	740,741	764,815	3.25%
Total, Departmental Ongoing Base	8,506,142	10,586,440	11,406,084	11,776,782	12,159,527	12,554,712	12,962,740	13,384,029	
EXPENDITURE TOTAL	\$ 20,761,467	\$ 27,931,733	\$ 36,493,704	\$ 29,698,352	\$ 30,554,753	\$ 31,436,266	\$ 32,343,642	\$ 33,277,649	
Anticipated Under-Expenditure	-	1,117,269	1,459,748	1,187,934	1,222,190	1,257,451	1,293,746	1,331,106	4.00%
<b>FUND BALANCE:</b>									
Increase (Decrease) in Fund Balance	2,814,440	(1,767,115)	(8,813,372)	(788,556)	14,249	895,485	1,860,754	2,916,017	
Fund Balance	12,200,425	10,433,311	869,924	81,368	95,617	991,102	2,851,856	5,767,872	
Assigned Housing Grant Fund Balance <sup>4</sup>	921,665	1,606,275	-	-	-	-	-	1	
Unassigned Fund Balance <sup>5</sup>	\$ 11,278,761	\$ 8,827,036	\$ 869,924	\$ 81,368	\$ 95,617	\$ 991,102	\$ 2,851,856	\$ 5,767,871	
	53.06%	39.18%	3.64%	0.32%	0.36%	3.48%	9.46%	18.05%	

**Notes/Assumptions:**

- 1 Tax Revenues assume increase of 6%/yr. 2022-2027.
- 2 ITA Court Filing Fee adjusted each year based on prior year expenditures/cases filed.
- 3 Includes support from local municipalities for LEESW's plus revenue from participating school districts for Trauma-Informed Practices consultation.
- 4 Consists of unexpended balances of Housing Grants awarded in 2022 and prior. Assumes 100% expended in 2023.
- 5 Advisory Board's recommended Target Fund Balance: 7%.
- 6 Includes \$3,000,000 of 1 time funding in 2023 for BH facilities, and 3,021,091 HB1590 one-time matching funds in 2023.

**2023 HUMAN SERVICES FUND 124 FIVE YEAR PROJECTION**

	Actual	Executive							
	2021	Modified	Recommended	Projected	Projected	Projected	Projected	Projected	Growth
REVENUES:		2022	2023	2024	2025	2026	2027	2028	Rate
Tax Revenue (310)	\$ 24,703,106	\$ 25,770,181	\$ 48,645,084	\$ 51,077,338	\$ 53,631,205	\$ 56,312,765	\$ 59,128,404	\$ 62,084,824	5.00%
Intergovernmental Revenue (330)	139,183,497	122,789,859	126,040,327	128,561,134	131,132,356	133,755,003	136,430,103	139,158,705	2.00%
Charges For Services (340)	31,584,369	15,079,414	28,890,084	29,467,886	30,057,243	30,658,388	31,271,556	31,896,987	2.00%
Fines And Forfeits (350)	100	0	0	0	0	0	0	0	2.00%
Miscellaneous Revenues (360)	307,421	324,301	747,450	762,399	777,647	793,200	809,064	825,245	2.00%
Operating Transfers In (397)	5,232,961	2,555,610	2,555,610	2,555,610	2,555,610	2,555,610	2,555,610	2,555,610	0.00%
<b>REVENUE TOTAL</b>	<b>\$ 201,011,454</b>	<b>\$ 166,519,365</b>	<b>\$ 206,878,555</b>	<b>\$ 212,424,366</b>	<b>\$ 218,154,062</b>	<b>\$ 224,074,967</b>	<b>\$ 230,194,737</b>	<b>\$ 236,521,372</b>	<b>n/a</b>
EXPENDITURES:									
Transfer Out (500)	\$ 122,604	\$ 147,604	\$ 72,604	\$ 74,056	\$ 75,537	\$ 77,048	\$ 78,589	\$ 80,161	2.00%
Salaries (510)	19,553,389	23,403,144	25,511,367	26,149,151	26,802,880	27,472,952	28,159,776	28,863,770	2.50%
Personnel Benefits (520)	8,365,929	10,053,362	10,381,242	10,893,037	11,430,064	11,993,566	12,584,849	13,205,282	4.93%
Supplies (530)	217,239	455,459	464,017	473,297	482,763	492,419	502,267	512,312	2.00%
Services And Charges (540)	148,169,980	134,134,157	175,476,101	178,985,623	182,565,335	186,216,642	189,940,975	193,739,795	2.00%
Capital Outlays (560)	-	30,000	-	-	-	-	-	-	2.00%
Interfund Payments For Service (590)	5,917,112	6,484,835	7,618,638	7,771,011	7,926,431	8,084,960	8,246,659	8,411,592	2.00%
<b>EXPENDITURE TOTAL</b>	<b>\$ 182,346,253</b>	<b>\$ 174,708,561</b>	<b>\$ 219,523,969</b>	<b>\$ 224,346,176</b>	<b>\$ 229,283,011</b>	<b>\$ 234,337,586</b>	<b>\$ 239,513,114</b>	<b>\$ 244,812,912</b>	<b>n/a</b>
Anticipated Underexpenditure		6,988,342	-	8,973,847	9,171,320	9,373,503	9,580,525	9,792,516	4.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	18,665,201	(1,200,854)	(12,645,414)	(2,947,962)	(1,957,629)	(889,116)	262,147	1,500,977	n/a
Ending Fund Balance	\$ 57,076,004	\$ 55,875,150	\$ 43,229,736	\$ 40,281,774	\$ 38,324,146	\$ 37,435,030	\$ 37,697,177	\$ 39,198,153	n/a



	Actual	Projected	Executive Recommended	Projected	Projected	Projected	Projected	Projected	Growth
REVENUES:	2021	2022	2023	2024	2025	2026	2027	2028	Rate
Intergovernmental Revenue	\$ 5,047	\$ 6,980	\$ 7,000	\$ 7,175	\$ 7,354	\$ 7,538	\$ 7,727	\$ 7,920	2.5%
Charges for Services <sup>1</sup>	16,512,626	15,833,187	16,526,830	16,651,524	16,622,720	16,970,147	16,452,929	17,219,321	n/a
Fines and Forfeits	-	-	-	-	-	-	-	-	n/a
Miscellaneous Revenues	132,500	161,967	165,200	165,200	165,200	165,200	165,200	165,200	0.0%
Contingent Revenue	-	-	-	-	-	-	-	-	n/a
REVENUE TOTAL	\$16,650,173	\$16,002,134	\$ 16,699,030	\$16,823,899	\$16,795,274	\$17,142,885	\$16,625,856	\$17,392,441	n/a
EXPENDITURES:									
Salaries and Wages	\$ 8,437,658	\$ 8,671,475	\$ 9,866,192	\$10,689,856	\$10,957,102	\$11,231,030	\$11,511,805	\$11,799,601	2.5%
Personnel Benefits	3,441,442	3,334,278	3,654,420	3,834,583	4,023,628	4,221,993	4,430,137	4,648,543	4.93%
Contingent Staffing	-	-	-	-	-	-	-	-	n/a
Supplies	245,202	255,383	460,650	465,257	469,909	474,608	479,354	484,148	1%
Other Services and Charges	736,485	862,929	1,051,125	1,061,636	1,072,253	1,082,975	1,093,805	1,104,743	1%
Intergovernmental Services	521,276	520,937	520,972	526,182	531,444	536,758	542,126	547,547	1%
Capital Outlays	-	-	-	-	-	-	-	-	n/a
Interfund Payments for Services	2,466,817	2,592,784	2,587,675	2,639,429	2,692,217	2,746,061	2,800,983	2,857,002	2%
EXPENDITURE TOTAL	\$15,848,880	\$16,237,786	\$ 18,141,034	\$19,216,942	\$19,746,552	\$20,293,425	\$20,858,210	\$21,441,583	n/a
Anticipated Under Expenditure			362,821	384,339	394,931	405,869	417,164	428,832	2%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	801,293	(235,652)	(1,079,183)	(2,008,704)	(2,556,347)	(2,744,672)	(3,815,190)	(3,620,310)	
Ending Fund Balance	\$ 7,760,378	\$ 7,524,726	\$ 6,445,543	\$ 4,436,839	\$ 1,880,492	\$ (864,179)	\$ (4,679,369)	\$ (8,299,680)	
Restricted Technology Fund <sup>2</sup>	1,390,958	1,198,944	903,879	718,612	567,260	410,569	222,765	39,734	
Permitting Fund Balance	6,369,420	6,325,782	5,541,664	3,718,228	1,313,232	(1,274,749)	(4,902,135)	(8,339,413)	
FTEs		104.90	104.60	104.60	104.60	104.60	104.60	104.60	

**Notes/Assumptions:**

<sup>1</sup>Charges for Services include permit fees (projected based on a sophisticated economic forecasting model using multiple regression analysis which considers economic conditions and annexation probabilities) and interfund charges (projected with a 2% inflation factor). Forecasted units based on pessimistic economic scenario with slow annexation scenario with no adjustment for fee increases.

<sup>2</sup>Use of technology fees is restricted to the purchase of new technology investments and related contract and labor costs.

**REAL ESTATE EXCISE TAX 1 (REET 1) FUND 191 FIVE YEAR PROJECTION**

			-33.9%	-3.3%	-0.6%	-1.2%	-0.6%	-2.3%
	Actual	Projected	Exec Rec	Projected	Projected	Projected	Projected	Projected
REVENUES:	2021	2022	2023	2024	2025	2026	2027	2028
REET I Revenues	\$ 17,780,717	\$ 15,883,244	\$ 10,500,000	\$ 10,149,000	\$ 10,088,000	\$ 9,963,000	\$ 9,905,000	\$ 9,679,000
Interest Revenues	36,908	40,000	40,000	40,000	40,000	40,000	40,000	40,000
REVENUE TOTAL	\$ 17,817,625	\$ 15,923,244	\$ 10,540,000	\$ 10,189,000	\$ 10,128,000	\$ 10,003,000	\$ 9,945,000	\$ 9,719,000
EXPENDITURES:								
Debt P380 2012A Refi CRI & Parks	\$ 231,000	\$ 234,000	\$ 236,600	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ -
Debt P399 2011C Cathcart	2,317,440							
Debt P429 2015 Refi (2005A, 2005B, 2006)	512,560	660,687	658,589	515,000	515,000	515,000	420,000	420,000
Debt P439 2019 Bond, PII Courthse, Aumntm	821,000	1,699,500	1,695,000	983,750	983,750	983,750	983,750	983,750
Debt P439 2019 Refi Animal Shelter (2009B)	219,912	222,112	227,613	238,000	238,000	238,000	238,000	240,000
Debt P449 2020A, Parks NIPS, CRI	2,220,537	2,599,580	2,573,861	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000
Debt P459 2021A CRI	636,882	622,232	211,250	211,250	776,250	2,263,000	2,269,000	2,264,500
Debt P469 2021B Courthouse	7,150,000	3,605,550	3,756,235	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
Parks Projects (Council added)	25,000							
Precinct @ Bomarc, Elections, DJJC			11,800,000	900,000				
EXPENDITURE TOTAL	\$ 14,134,331	\$ 9,643,661	\$ 21,159,148	\$ 6,924,000	\$ 6,589,000	\$ 8,075,750	\$ 7,986,750	\$ 7,748,250
FUND BALANCE:								
Beginning Fund Balance	6,683,127	10,366,421	16,646,004	6,026,856	9,291,856	12,830,856	14,758,106	16,716,356
Increase (Decrease) in Fund Balance	3,683,294	6,279,583	(10,619,148)	3,265,000	3,539,000	1,927,250	1,958,250	1,970,750
Ending Fund Balance	\$ 10,366,421	\$ 16,646,004	\$ 6,026,856	\$ 9,291,856	\$ 12,830,856	\$ 14,758,106	\$ 16,716,356	\$ 18,687,106

**Notes/Assumptions:**

1. Expenditures in this five year plan are drawn directly from the County's 2023-2028 Capital Improvement Program and the 2023 Adopted Budget.
2. Revenue projections are based upon data from Economic Forecaster
3. The targeted minimum ending fund balance for REET1 to be prepared for an economic downturn is \$6,000,000.
4. \$4.8M added in 2021 with a refinancing in the 2013 Courthouse Bond in order to flatten the escalating out-year payments. Savings will be realized in GF, not here in REET.
5. \$3.6M was added in 2023 to cover all GF debt.

**REAL ESTATE EXCISE TAX 2 (REET 2) FUND 191 FIVE YEAR PROJECTION**

			-33.9%	-3.3%	-0.6%	-1.2%	-0.6%	-2.3%
	Actual	Projected	Exec Rec	Projected	Projected	Projected	Projected	Projected
REVENUES:	2021	2022	2023	2024	2025	2026	2027	2028
REET II Revenues	\$ 17,780,717	\$ 15,883,244	\$ 10,500,000	\$ 10,149,000	\$ 10,088,000	\$ 9,963,000	\$ 9,905,000	\$ 9,679,000
Interest Revenues	75,834	85,000	85,000	85,000	85,000	85,000	85,000	85,000
REVENUE TOTAL	\$ 17,856,551	\$ 15,968,244	\$ 10,585,000	\$ 10,234,000	\$ 10,173,000	\$ 10,048,000	\$ 9,990,000	\$ 9,764,000
EXPENDITURES:								
Debt P389 2011B CRI, Gun R, Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Debt P380 2012A Refi CRI & Parks	140,600	140,600	140,400	-	-	-	-	-
Fd102 - Road Fund Capital Improvement Prog	1,100,000	1,100,000	3,912,000	538,000	537,000	538,000	537,000	538,000
Fd415 - SWM Capital	-	2,600,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Community Parks-Acquisition/Development/Debt	120,000		140,783	75,600	885,200	450,000	-	1,150,000
Open Space/Preserve Parks-Development	-	-	100,000	200,000	-	-	-	-
Regional Parks-Development	4,402,000	10,150,000	6,408,169	2,134,983	2,727,922	2,172,078	1,350,000	250,000
Special Use Parks-Development	450,000	394,348	1,098,500	400,000	300,000	468,888	789,392	1,500,000
Support-Parks Devel and Improvement	2,523,196	2,808,333	2,800,418	2,803,849	2,854,453	3,011,181	3,019,221	3,081,874
Trails-Development	790,000	(177,517)	900,000	910,000	150,000	775,000	1,675,000	848,083
Competitive Grant Process (2023)			500,000	500,000	400,000	100,000		
Council Small Cap Projects	23,988	90,000	50,000	50,000	50,000	50,000	50,000	50,000
Council Added Projects	(125,000)	750,000	-	-	-	-	-	-
EXPENDITURE TOTAL	\$ 10,424,784	\$ 18,855,764	\$ 18,150,270	\$ 9,712,432	\$ 10,004,575	\$ 9,665,147	\$ 9,520,613	\$ 9,517,957
FUND BALANCE:								
Projected Beginning Fund Balance	9,037,793	16,469,560	13,582,040	6,016,770	6,538,338	6,706,763	7,089,616	7,559,003
Increase (Decrease) in Fund Balance	7,431,767	(2,887,520)	(7,565,270)	521,568	168,425	382,853	469,387	246,043
Ending Fund Balance	\$ 16,469,560	\$ 13,582,040	\$ 6,016,770	\$ 6,538,338	\$ 6,706,763	\$ 7,089,616	\$ 7,559,003	\$ 7,805,046

Notes/Assumptions:

1. Expenditures in this five year plan are drawn directly from the County's 2023-2028 Capital Improvement Program and the 2023 Adopted Budget.
2. Revenue projections are based upon data from Economic Forecaster
3. The targeted minimum ending fund balance for REET2 to be prepared for an economic downturn is \$6,000,000.

# INSURANCE FUND 506 FIVE YEAR PROJECTION

	Actuals 2021	Adopted 2022	Exec Rec 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Growth Rate
<b>REVENUES:</b>									
Interfund Insurance Premiums	\$ 18,797,321	\$ 22,175,939	\$ 24,345,684	\$ 25,076,055	\$ 25,828,336	\$ 26,603,186	\$ 27,401,282	\$ 28,223,320	3.00%
Miscellaneous Revenues	27,806	285,000	285,000	285,000	285,000	285,000	285,000	285,000	
Public Records Office Revenues	563,915	592,828	711,354	725,581	740,093	754,895	769,992	785,392	2.00%
REVENUE TOTAL	\$ 19,389,042	\$ 23,053,767	\$ 25,342,038	\$ 26,086,636	\$ 26,853,429	\$ 27,643,081	\$ 28,456,274	\$ 29,293,713	
<b>EXPENDITURES:</b>									
Salaries and Wages	\$ 2,948,487	\$ 3,186,720	\$ 3,336,237	\$ 3,419,643	\$ 3,505,134	\$ 3,592,762	\$ 3,682,581	\$ 3,774,646	2.50%
Personnel Benefits	1,085,055	1,115,422	1,145,397	1,201,865	1,261,117	1,323,290	1,388,528	1,456,983	4.93%
Supplies	34,442	36,000	36,000	36,900	37,823	38,768	39,737	40,731	2.50%
Other Services and Charges	10,695,346	18,656,073	19,706,073	18,698,725	19,166,193	19,645,348	20,136,481	20,639,894	2.50%
Interfund Payments for Services	501,094	558,407	649,897	666,144	682,798	699,868	717,365	735,299	2.50%
Public Records Office Expenditures	529,345	593,153	728,941	743,520	758,390	773,558	789,029	804,810	2.00%
Change in IBNR per AON	(1,605,451)								
EXPENDITURE TOTAL	\$ 14,188,318	\$ 24,145,775	\$ 25,602,545	\$ 24,766,797	\$ 25,411,455	\$ 26,073,594	\$ 26,753,722	\$ 27,452,361	
Projected Under-Expenditure			512,051	495,336	508,229	521,472	535,074	549,047	2.00%
<b>FUND BALANCE:</b>									
Increase (Decrease) in Fund Balance	5,200,724	(1,092,008)	251,544	1,815,174	1,950,203	2,090,958	2,237,626	2,390,398	
Ending Fund Balance	\$ (10,268,192)	\$ (11,360,200)	\$ (11,108,656)	\$ (9,293,481)	\$ (7,343,278)	\$ (5,252,320)	\$ (3,014,693)	\$ (624,295)	
Current Assets	11,467,372								

## Notes/Assumptions:

1. Provided by insurance broker, AON, who provides actuarially-calculated estimated losses which are included in the CAFR. These are non-cash entries
2. The 2021 CAFR shows an ending fund balance of <\$12,293,400>. This is the impact of GASB 68 which requires the financial statements to disclose a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits")

## CAFR Reconciliation

Ending Fund Balance per 5-yr Plan	(10,268,192)
IBNR, Non-Budgeted DACs	(1,605,451)
Change in Accounting Principles	(419,757)
Ending Fund Balance calculated	(12,293,400)
Ending Unrestricted FB per CAFR	(12,293,400)
difference	(0)

**COUNTY ROAD FUND 102: FIVE YEAR PLAN**

Exec Recommended									
	Actual 2021	Forecast 2022	Budget 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Growth Rate
REVENUES:									
Taxes	69,900,028	71,879,684	73,998,339	76,033,293	78,124,209	80,272,625	82,480,122	84,748,325	2.75%
Intergovernmental Revenue	40,399,516	29,390,782	32,809,753	37,872,000	41,553,000	43,422,000	28,431,000	28,204,000	TIP Grants & Fuel Tax
Charges For Services	8,877,419	10,131,054	12,270,373	10,527,132	10,790,311	11,060,068	11,336,570	11,619,984	2.5%
Miscellaneous Revenues	1,371,386	964,530	969,308	988,694	1,008,468	1,028,637	1,049,210	1,070,194	2.0%
Proceeds From Long Term Debt	3,000,000	0	2,311,000	3,689,000	4,970,000	1,030,000	3,000,000	0	PWTFL
Other Financials	62,131	1,422	0	9,000,000	1,000,000	0	0	0	Sale of Properties
Operating Transfers In	4,906,703	13,260,424	11,836,000	8,961,000	12,591,000	9,361,000	11,927,000	10,775,000	Mitigation/REET II
REVENUE TOTAL	\$ 128,517,183	\$ 125,627,896	\$134,194,773	\$ 147,071,120	\$ 150,036,988	\$ 146,174,330	\$ 138,223,902	\$ 136,417,504	
EXPENDITURES:									
Salaries	30,061,901	31,637,837	36,056,519	36,957,932	37,881,880	38,828,927	39,799,650	40,794,642	2.50%
Personnel Benefits	12,637,633	13,502,031	14,067,549	14,761,079	15,488,800	16,252,398	17,053,641	17,894,386	4.93%
Supplies	4,721,653	5,062,729	6,769,642	4,950,000	5,073,750	5,200,594	5,330,609	5,463,874	2.50%
Services and Charges	23,849,853	19,698,688	27,230,037	22,000,000	22,550,000	23,113,750	23,691,594	24,283,884	2.50%
Intergovernmental/Interfund	8,231,162	8,127,454	10,862,509	10,131,201	10,125,799	10,137,129	8,214,645	8,216,035	Transfers Out
Capital Outlays	27,996,694	32,542,900	27,898,800	28,195,950	33,762,950	35,914,700	25,399,150	20,464,850	TIP Construction & ROW
Debt Service	555,847	594,067	763,685	971,820	1,006,099	1,342,825	1,412,846	1,572,942	PWTFL Debt
Interfund Payments For Service	20,471,594	21,133,181	24,180,004	24,784,504	25,404,117	26,039,220	26,690,200	27,357,455	2.50%
EXPENDITURE TOTAL	\$ 128,526,337	\$ 132,298,889	\$147,828,745	\$ 142,752,486	\$ 151,293,395	\$ 156,829,542	\$ 147,592,336	\$ 146,048,067	
*Under-Expend - <u>Labor Only</u>			4,009,925	4,137,521	4,269,654	4,406,506	4,548,263	4,695,122	8.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	(9,154)	(6,670,993)	(9,624,046)	8,456,155	3,013,247	(6,248,706)	(4,820,170)	(4,935,441)	
Ending Fund Balance	\$ 30,461,074	\$ 23,790,081	\$ 14,166,035	\$ 22,622,190	\$ 25,635,437	\$ 19,386,731	\$ 14,566,561	\$ 9,631,120	

**Notes/Assumptions:**

1. Taxes: Revenue from Road Levy includes annual 1% Council adopted increase
2. Proceeds from Long Term Debt: Revenue from Public Works Trust Fund Loan (\$9M awarded to-date; other applications to be submitted in 2022)
3. Other Financials: Revenue from sale of various Road Fund owned properties (\$9M in 2024 and \$1M in 2025)
4. Salaries & Benefits: +8 FTEs in 2023
5. Capital Outlays: Increase to expenditures a result of uptick in TIP construction (Road Fund dollars leveraged towards corresponding grants - Intergov Revenue and mitigation funds)
6. Supplies: Includes road maintenance materials (e.g., sand, gravel, paint, asphalt, etc.) and PW technology purchases
7. Traffic Enforcement \$4.95M annual payment to Sheriff Office
8. Intergov/Interfund: Expenditures fluctuate based on transfer-out to Fund 188 (Arlington Operations Center project)
9. No major Road Levy annexation payments anticipated



**SOLID WASTE FUND 402 - FIVE YEAR PROJECTION**

	Actual 2021	Projected 2022	Exec Rec 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Growth Rate
<b>REVENUES:</b>									
Intergovernmental Revenue	\$ 488,261	\$ 725,110	\$ 769,864	\$ 787,571	\$ 805,685	\$ 824,216	\$ 843,173	\$ 862,566	2.30%
Charges For Services	71,027,240	72,210,108	74,048,706	75,751,826	77,494,118	79,276,483	81,099,842	82,965,138	2.30%
Fines And Forfeits	-	1,500							
Miscellaneous Revenues	1,103,092	1,293,443	1,226,455	1,254,663	1,283,521	1,313,042	1,343,242	1,374,136	2.30%
Non-Revenues	6,890,000	-							
Other Financing Sources	173,947	-					50,750,000		
Disposition Of Fixed Assets	28,644	9,000,000							
REVENUE TOTAL	\$ 79,711,184	\$ 83,230,162	\$ 76,045,025	\$ 77,794,061	\$ 79,583,324	\$ 81,413,740	\$ 134,036,256	\$ 85,201,840	
<b>EXPENDITURES:</b>									
Salaries	\$ 10,631,408	\$ 11,547,794	\$ 12,776,016	\$ 13,095,416	\$ 13,422,802	\$ 13,758,372	\$ 14,102,331	\$ 14,454,889	2.50%
Personnel Benefits	4,979,958	4,787,919	5,301,226	5,562,576	5,836,811	6,124,566	6,426,507	6,743,334	4.93%
Supplies	705,615	1,184,993	1,478,985	1,530,749	1,584,326	1,639,777	1,697,169	1,756,570	3.50%
Services & Charges (Waste Export)	35,086,968	37,055,134	41,559,326	43,471,055	45,470,724	47,562,377	49,750,246	52,038,757	4.60%
Services & Charges	5,981,527	8,627,527	8,888,224	9,047,082	9,463,248	9,898,558	10,353,891	10,830,170	4.60%
Capital Outlays	2,293,260	2,095,667	4,565,000	1,650,000	14,500,000	13,600,000	51,100,000	4,450,000	
Debt Service: Principal	9,281,787	2,467,572	690,068	335,000	340,000	345,000	350,000	3,755,000	
Debt Service: Interest & Other	418,691	310,341	130,518	111,258	108,578	105,178	100,934	96,139	
Interfund Payments For Service	8,059,845	8,660,300	9,603,141	9,939,251	10,287,125	10,647,174	11,019,825	11,405,519	3.50%
EXPENDITURE TOTAL	\$ 77,439,058	\$ 76,737,246	\$ 84,992,504	\$ 84,742,389	\$ 101,013,613	\$ 103,681,002	\$ 144,900,904	\$ 105,530,380	
Anticipated Under Expenditure		2,681,429	2,954,679	2,953,734	3,334,226	3,628,835	5,071,532	3,693,563	3.50%
<b>FUND BALANCE:</b>									
Increase (Decrease) in Fund Balance	2,272,126	9,174,344	(5,992,800)	(3,994,594)	(18,096,063)	(18,638,426)	(5,793,116)	(16,634,976)	
Cathcart Landfill Closure Expense Reimb		-	448,093	225,000	-	-	-	-	
Cathcart Landfill Closure Restricted Reserve	673,093	673,093	225,000				-	-	
Sisco Landfill Closure Expense Reimb		125,000	125,000	125,000	5,750,000	-	-	-	
Sisco Landfill Closure Restricted Reserve	5,792,702	5,782,880	5,657,880	5,532,880	-	-	-	-	
Restricted Fund Balance	6,465,795	6,455,973	5,882,880	5,532,880	-	-	-	-	
Unrestricted Fund Balance	39,409,565	48,708,909	43,289,202	39,644,608	27,298,545	8,660,119	2,867,003	(13,767,973)	
Ending Fund Balance	\$ 45,875,360	\$ 55,164,882	\$ 49,172,082	\$ 45,177,488	\$ 27,298,545	\$ 8,660,119	\$ 2,867,003	\$ (13,767,973)	

**Notes/Assumptions:**

1. Projected annual tonnage increase of 2.3% in out-years.
2. Plan assumes three (3) additional FTEs in 2023 to keep up with anticipated tonnage growth.
3. Amounts shown for "Capital Outlays" encompass all costs included in the CIP.
4. Cathcart Landfill and Sisco Landfill restricted reserve funds are required for landfill closure and post-closure activities.
5. Ending Fund Balance = Unrestricted Fund Balance + Restricted Fund Balance
6. Approximately \$12M is the lowest fund balance that conservatively covers 120 days of on-going operating expenditures (excludes waste export fees, capital expenditures, supplies).
7. The 2021 CAFR shows an ending fund balance of \$30,643,326. This is the impact of GASB 68 which requires the financial statements to disclose a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits").
8. Underexpenditure based on historical analysis of budgeted versus actual expenditures.
9. The plan shows a negative ending balance. Public Works staff will analyze alternatives to resolve the deficit.

**CAFR Reconciliation**

	2021
Ending Fund Balance per 5-yr Plan	39,409,565
Change in Accounting Principles	(8,766,239)
Ending Fund Balance calculated	30,643,326

Ending Unrestricted FB per CAFR difference 30,643,326 -

**SURFACE WATER MANAGEMENT FUND 415: FIVE YEAR PLAN**

	Actual 2021	Projected 2022	Exec Rec 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Growth Rate
<b>REVENUES:</b>									
Taxes	\$ 91,784	\$ 84,234	\$ 87,555	\$ 89,744	\$ 91,987	\$ 94,287	\$ 96,644	\$ 99,060	2.50%
Intergovernmental Revenue	2,646,726	5,981,477	6,752,170	7,015,000	5,065,000	8,015,000	8,065,000	5,665,000	6 Yr CIP
Charges For Services	372,331	181,592	953,172	977,001	1,001,426	1,026,462	1,052,124	1,078,427	2.50%
Miscellaneous Revenues	28,780,459	29,404,725	30,366,736	31,353,655	32,372,649	33,424,760	34,511,064	35,632,674	3.25%
Disposition of Fixed Assets	(60,900)								
Operating Transfers In	6,844,542	3,049,640	1,183,570	1,183,570	1,183,570	1,183,570	1,083,570	1,083,570	
REVENUE TOTAL	\$ 38,674,942	\$ 38,701,668	\$ 39,343,203	\$ 40,618,970	\$ 39,714,633	\$ 43,744,079	\$ 44,808,402	\$ 43,558,731	
<b>EXPENDITURES:</b>									
Salaries	\$ 7,644,063	\$ 8,941,169	\$ 10,563,913	\$ 10,828,011	\$ 11,098,711	\$ 11,376,179	\$ 11,660,583	\$ 11,952,098	2.50%
Personnel Benefits	3,097,778	3,633,519	4,027,745	4,226,313	4,434,670	4,653,299	4,882,707	5,123,424	4.93%
Supplies	157,542	459,048	557,825	250,000	255,500	261,121	266,866	272,737	2.20%
Services and Charges	4,812,963	6,799,844	9,689,628	6,900,000	7,051,800	7,206,940	7,365,492	7,527,533	2.20%
Intergovtl/Interfund	213,709	213,709	213,709	219,052	224,528	230,141	235,895	241,792	2.50%
Capital Outlays	2,299,165	4,850,000	8,685,000	10,932,324	9,286,524	11,809,824	10,854,324	8,997,924	6Yr CIP
Debt Service: Interest & Other	67,339	-	15	-	-	-	-	-	
Interfund Payments For Service	12,071,192	13,138,692	13,291,005	13,623,280	13,963,862	14,312,959	14,670,783	15,037,552	2.50%
EXPENDITURE TOTAL	\$ 31,707,984	\$ 38,035,981	\$ 47,028,840	\$ 46,978,980	\$ 46,315,595	\$ 49,850,463	\$ 49,936,650	\$ 49,153,060	
Projected Under-Expenditure		(2,282,159)	(2,821,730)	(2,818,739)	(2,778,936)	(2,991,028)	(2,996,199)	(2,949,184)	6.00%
<b>FUND BALANCE:</b>									
Increase (Decrease) in Fund Balance	6,966,958	2,947,846	(4,863,907)	(3,541,271)	(3,822,027)	(3,115,356)	(2,132,048)	(2,645,146)	
Ending Fund Balance	\$ 24,160,423	\$ 27,108,269	\$ 22,244,362	\$ 18,703,092	\$ 14,881,065	\$ 11,765,709	\$ 9,633,660	\$ 6,988,515	

**Notes/Assumptions:**

- 1.) SWM fund balance as shown here includes funds equal to our pension liability as reported on the CAFR in accordance with GASB 68 - \$282,290 in 2021. This pension liability reduces SWM's Net Position by an equivalent amount.
- 2.) SWM requires a minimum EOY position of \$6M to manage cashflows during the subsequent year. SWM can have a draw down in working capital of up to \$6M over the course of a year during normal operations without reducing our EOY position.
- 3.) REET II funds are assumed to be \$1,100,000 in 2023 - 2026, & \$1,000,000 in 2027 - 2028. All of these revenues have been dedicated to SWM's fish passage culvert program.

			Exec						
	Actual	Projected	Recommend	Projected	Projected	Projected	Projected	Projected	Growth
REVENUES:	2021	2022	2023	2024	2025	2026	2027	2028	Rate
Tourism Promotion Area Assessments <sup>1</sup>	\$ 1,851,758	\$ 2,072,410	\$ 2,134,582	\$ 2,198,620	\$ 2,264,578	\$ 2,332,516	\$ 2,402,491	\$ 2,474,566	3.0%
Interest & Miscellaneous Revenue	32,387	91,128	108,327	113,855	111,996	110,984	110,863	111,676	na
REVENUE TOTAL	\$ 1,884,145	\$ 2,163,538	\$ 2,242,910	\$ 2,312,475	\$ 2,376,574	\$ 2,443,500	\$ 2,513,355	\$ 2,586,241	
EXPENDITURES:									
Projects approved by application	\$ 250,351	\$ 850,000	\$ 850,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	na
Sports Team	275,503	408,950	421,219	433,855	446,871	460,277	474,085	488,308	5.0%
Opport Fund w/TPA Board Recom-SptsFac <sup>2</sup>	-	-	819,488	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
Administration/overhead <sup>3</sup>	88,453	135,691	128,306	131,917	135,875	139,951	144,149	148,474	na
EXPENDITURE TOTAL	\$ 614,307	\$ 1,394,641	\$ 2,219,013	\$ 2,415,772	\$ 2,432,745	\$ 2,450,228	\$ 2,468,235	\$ 2,486,782	
FUND BALANCE:									
Increase (Decrease) in Fund Balance	1,269,838	768,897	23,897	(103,298)	(56,172)	(6,728)	45,120	99,460	
Ending Fund Balance		7,101,375	6,725,272	6,621,975	6,565,803	6,559,076	6,604,195	6,703,655	
Reserves		400,000	400,000	400,000	400,000	400,000	400,000	400,000	
Ending Unreserved Fund Balance	\$ 6,332,478	\$ 6,701,375	\$ 6,325,272	\$ 6,221,975	\$ 6,165,803	\$ 6,159,076	\$ 6,204,195	\$ 6,303,655	
Administration Percentage (limited to 9%)	4.8%	6.5%	5.7%	6.0%	6.0%	6.0%	6.0%	6.0%	

Notes/Assumptions:

1. 2023 onward revenues projected at 3% increase
2. ON HOLD- Destination Marketing transitions to TPA ; more central marketing for events from contracted vendor
3. Administration expenditures are an average of personnel and materials inflation factors. Capped at 9% of revenues, per TPA Board recommendation

# 2023 OperatingTransfers Worksheet including all Valid Dac Codes

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
	Cynthia/J	309	09	946	0	BaseRevenue	309.30985469700	Operating Transfer In	\$0	(\$15,505,969)	\$0
<b>Total</b>									<b>\$0</b>	<b>(\$15,505,969)</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
6000	Cynthia/J	002	09	430	0	Unused Dac	002.3094309706	Op Trans-Assets Tran	\$0	\$0	\$0
6000	Jim/Brian	002	30	122	0	Unused Dac	002.5301225503	OpT-Trans ER&R	\$0	\$0	\$0
6000	Jim/Brian	002	38	331	0	BaseExpenditures	002.5383315504	OpT-Trans ER&R	\$0	\$0	\$0
6000	Jim/Vane	102	06	444	0	Unused Dac	102.3064449706	Op Trans-Assets Tran	\$0	\$0	\$0
6000	Jim/Vane	102	06	201	0	Unused Dac	102.50620155535	Op Trans Out-ER&R	\$0	\$0	\$0
6000	Jim	410	21	680	0	Unused Dac	410.5216805535	Op Trans-Asset Trans	\$0	\$0	\$0
6000	Vanessa	502	18	860	0	BaseRevenue	502.3188609706	Op Trans-Asset Trans	\$0	\$0	\$0
6000	Vanessa	502	18	860	0	Unused Dac	502.5188605535	Op Trans-Asset Trans	\$0	\$0	\$0
<b>6000</b>	<b>Total Asset Transfers-ER&amp;R</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
6001	Cynthia/J	002	09	680	0	Unused Dac	002.3096809702	OpT-Asset Transfer	\$0	\$0	\$0
6001	Stephen	002	37	231	0	Unused Dac	002.5372315501	OpT - Asset Transfer	\$0	\$0	\$0
6001	Jim/Vane	102	06	303	0	Unused Dac	102.50630325501	OpT- Asset Transfer	\$0	\$0	\$0
6001	Cynthia/J	309	09	949	0	Unused Dac	309.310985499702	OpTransfer In-Asset T	(\$11,048)	\$0	\$0
6001	Jim	410	21	680	0	Unused Dac	410.5216805526	Op Trans-Asset Trans	\$0	\$0	\$0
<b>6001</b>	<b>Total Asset Transfers-all funds</b>								<b>(\$11,048)</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8199	Brian/De	002	16	990	0	BaseExpenditures	002.5169905511	OpT-199 DS Admin	\$14,850	\$19,800	\$19,800
8199	Brian/De	002	16	990	103	GF Nondept Adjustments	002.5169905511	OpT-199 DS Admin	\$0	\$0	(\$600)
8199	Jim	215	17	199	138	Debt P199, contingency	215.3171999701	OpT-002 DS Admin	\$0	\$0	(\$19,200)
8199	Jim	215	17	199	0	BaseRevenue	215.3171999701	OpT-002 DS Admin	(\$14,850)	(\$19,800)	\$0
<b>8199</b>	<b>Total Debt Svc Admin</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8219	Debbi	116	01	410	331	Economic Development/ Tourism	116.502014105506	OpT-219 Mem Stadiu	\$0	\$0	\$35,000
8219	Debbi	116	01	410	0	BaseExpenditures	116.502014105506	OpT-219 Mem Stadiu	\$472,501	\$630,001	\$630,001
8219	Debbi	116	08	410	0	Unused Dac	116.502084105506	OpT-219 Mem Stadiu	\$0	\$0	\$0
8219	Cynthia/J	116	09	410	0	BaseExpenditures	116.502094105506	OpT-219 Mem Stadiu	\$0	\$0	\$0
8219	Jim	215	17	219	0	BaseRevenue	215.3172199706	OpT-116 Mem Stadiu	(\$472,501)	(\$630,001)	\$0
8219	Jim	215	17	219	119	Debt P219, 1997 Bond - Stadium	215.3172199706	OpT-116 Mem Stadiu	\$0	\$0	(\$665,001)
<b>8219</b>	<b>Total</b>					<b>1997 Deferred</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8279	Brian/De	191	16	700	0	Unused Dac	191.5167005501	OpT-279 Parks	\$0	\$0	\$0
8279	Brian/De	191	16	990	0	Unused Dac	191.5169905517	OpT-279 CRI	\$0	\$0	\$0
<b>8279</b>	<b>Total</b>					<b>2003 A</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8289	Jim/Brian	002	38	331	0	Unused Dac	002.5383315502	OpT-289 Corrections	\$0	\$0	\$0
8289	Cynthia/J	180	09	545	0	Unused Dac	180.5095455505	OpT- 289 Parks	\$0	\$0	\$0
8289	Brian/De	191	16	990	0	Unused Dac	191.5169905515	OpT-289 Sheriff Stora	\$0	\$0	\$0
8289	Brian/De	191	16	990	0	Unused Dac	191.5169905520	OpT- 289 CRI	\$0	\$0	\$0
8289	Debbi	193	05	510	0	Unused Dac	193.5055105505	OpT-289 PDS Remod	\$0	\$0	\$0
<b>8289</b>	<b>Total</b>					<b>2005 A</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8299	Cynthia/J	185	09	191	0	Unused Dac	185.5091915502	OpT-299 Conservatio	\$0	\$0	\$0
8299	Brian/De	191	16	990	0	Unused Dac	191.5169905519	OpT- 299 Other	\$0	\$0	\$0
8299	Brian/De	191	16	990	0	Unused Dac	191.5169905526	OpT-299 800 MHZ	\$0	\$0	\$0
8299	Brian/De	191	16	990	0	Unused Dac	191.5169905550	OpT-299 800MHZ	\$0	\$0	\$0
8299	Brian/De	300	16	800	0	BaseExpenditures	300.501168005502	OpT-299 800 MHZ	\$1,733,607	\$1,733,607	\$0
8299	Cynthia/J	309	09	944	0	BaseExpenditures	309.51094494419717	OpT-299 Parks	\$1,586,351	\$1,586,351	\$0
8299	Cynthia/J	309	09	944	0	BaseExpenditures	309.51094494439718	OpT-299 Parks	\$1,586,354	\$1,586,354	\$0
<b>8299</b>	<b>Total</b>								<b>\$4,906,312</b>	<b>\$4,906,312</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8319	Brian/De	002	16	990	0	Unused Dac	002.5169905504	OpT-319 Gun Range I	\$0	\$0	\$0
8319	Jim/Brian	002	30	140	0	Unused Dac	002.5301405501	OpT-319 Gun Range I	\$0	\$0	\$0
8319	Jim/Vane	102	06	501	0	Unused Dac	102.50650175506	OpT-319 Roads CIDI	\$0	\$0	\$0
8319	Jim/Vane	102	06	501	0	Unused Dac	102.50650175507	OpT-319 Roads Cath	\$0	\$0	\$0
8319	Brian/De	191	16	990	0	Unused Dac	191.5169905516	OpT-319 Gun Range I	\$0	\$0	\$0
8319	Cynthia/J	309	09	944	0	BaseExpenditures	309.51094494429719	OpT-319 Parks CIDI	\$1,694,881	\$1,694,881	\$0
<b>8319</b>	<b>Total</b>								<b>\$1,694,881</b>	<b>\$1,694,881</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8339	Brian/De	191	16	990	0	Unused Dac	191.5169905551	OpT-339 Animal Shelt	\$0	\$0	\$0
8339	Jim	215	17	339	0	Unused Dac	215.3173399705	OpT In - 511 HVAC	\$0	\$0	\$0
8339	Jim	215	17	339	0	Unused Dac	215.3173399710	OpT-191 Animal Shelt	\$0	\$0	\$0
8339	Vanessa	511	18	021	0	Unused Dac	511.5180215502	OpT-339 HVAC	\$0	\$0	\$0
8339	Vanessa	511	18	031	0	Unused Dac	511.5180315502	OpT-339 HVAC	\$0	\$0	\$0
8339	Vanessa	511	18	032	0	Unused Dac	511.5180325502	OpT-339 HVAC	\$0	\$0	\$0
<b>8339</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8349	Vanessa	002	39	310	0Unused Dac		002.5393105501	OpT-349 EOC	\$0	\$0	\$0
8349	Jim/Vane	102	06	501	0Unused Dac		102.50650175501	OpT- 349 Roads	\$0	\$0	\$0
8349	Cynthia/J	180	09	545	0Unused Dac		180.5095455504	OpT- 349 Parks	\$0	\$0	\$0
8349	Jim	215	17	349	0Unused Dac		215.3173499701	OpT-102 Roads	\$0	\$0	\$0
8349	Jim	215	17	349	0Unused Dac		215.3173499702	OpT-180 Parks	\$0	\$0	\$0
8349	Jim	215	17	349	0Unused Dac		215.3173499703	OpT-002 EOC	\$0	\$0	\$0
<b>8349</b>	<b>Total</b>				<b>RZEDB</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8359	Brian/De	002	16	990	0Unused Dac		002.5169905503	OpT-359 CRI	\$0	\$0	\$0
8359	Brian/De	191	16	990	0Unused Dac		191.5169905502	OpT-359 800 MHZ	\$0	\$0	\$0
8359	Brian/De	191	16	990	0Unused Dac		191.5169905504	OpT-359 Parks	\$0	\$0	\$0
8359	Brian/De	191	16	990	0Unused Dac		191.5169905552	OpT-359 CRI	\$0	\$0	\$0
8359	Jim	215	17	359	0Unused Dac		215.3173599701	OpT-191 800MHZ	\$0	\$0	\$0
8359	Jim	215	17	359	0Unused Dac		215.3173599702	OpT-511 CRI	\$0	\$0	\$0
8359	Jim	215	17	359	0Unused Dac		215.3173599703	OpT-002 CRI	\$0	\$0	\$0
8359	Jim	215	17	359	0Unused Dac		215.3173599704	OpT-191 Parks	\$0	\$0	\$0
8359	Jim	215	17	359	0Unused Dac		215.3173599705	OpT-191 CRI	\$0	\$0	\$0
8359	Jim	215	17	359	0Unused Dac		215.3173599706	OpT-300 800MHZ	\$0	\$0	\$0
8359	Brian/De	300	16	800	0BaseExpenditures		300.501168005504	OpT-359 800 MHZ	\$380,000	\$380,000	\$0
8359	Vanessa	511	18	001	0Unused Dac		511.5180015502	OpT-359 CRI	\$0	\$0	\$0
<b>8359</b>	<b>Total</b>				<b>2010 A Bond</b>				<b>\$380,000</b>	<b>\$380,000</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8369	Cynthia/J	116	09	410	0Unused Dac		116.502094105504	OpT-369 Mem Stadiu	\$0	\$0	\$0
8369	Brian/De	191	16	990	0Unused Dac		191.5169905521	OpT- 191 Medical Exa	\$0	\$0	\$0
8369	Jim	215	17	369	0Unused Dac		215.3173699703	OpT-191 DJJC	\$0	\$0	\$0
8369	Jim	215	17	369	0Unused Dac		215.3173699704	OpT-191 Medical Exa	\$0	\$0	\$0
8369	Jim	215	17	369	0Unused Dac		215.3173699705	OpT-116 Mem Stadiu	\$0	\$0	\$0
<b>8369</b>	<b>Total</b>				<b>2011 (01 Refunding)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8379	Jim	215	17	379	120Debt P379, 2012A Bond - Facilities projects	12-yr projects	215.3173799712	OpT-511 Projects	\$0	\$0	(\$97,077)
8379	Jim	215	17	379	0BaseRevenue		215.3173799712	OpT-511 Projects	(\$72,808)	(\$97,077)	\$0
8379	Jim	215	17	379	0BaseRevenue		215.3173799713	OpT-511 EOC	(\$2,215)	(\$2,953)	\$0
8379	Jim	215	17	379	120Debt P379, 2012A Bond - Facilities projects	20-yr projects	215.3173799713	OpT-511 EOC	\$0	\$0	(\$2,953)
8379	Vanessa	511	18	021	0BaseExpenditures		511.5180215503	OpT-379 Projects	\$72,808	\$97,077	\$97,077
8379	Vanessa	511	18	031	0BaseExpenditures		511.5180315503	OpT-379 EOC	\$2,215	\$2,953	\$2,953
<b>8379</b>	<b>Total</b>				<b>2012 A-New</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8380	Brian/De	191	16	700	0BaseExpenditures		191.5167005504	OpT-380 Parks	\$105,450	\$140,600	\$0
8380	Brian/De	191	16	700	139REET transfers	2012A Bond, Willis Tucker	191.5167005504	OpT-380 Parks	\$0	\$0	\$140,400
8380	Brian/De	191	16	990	139REET transfers		191.5169905524	OpT-380 CRI	\$0	\$0	\$236,600
8380	Brian/De	191	16	990	0BaseExpenditures		191.5169905524	OpT-380 CRI	\$175,500	\$234,000	\$0
8380	Jim	215	17	380	0BaseRevenue		215.3173809701	OpT-191 CRI	(\$175,500)	(\$234,000)	(\$236,600)
8380	Jim	215	17	380	0BaseRevenue		215.3173809702	OpT-191 R@Parks	(\$105,450)	(\$140,600)	(\$140,400)
<b>8380</b>	<b>Total</b>				<b>2012 A RFNDG</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8389	Brian/De	002	16	990	0Unused Dac		002.5169905542	OpT-369 Election Equ	\$0	\$0	\$0
8389	Brian/De	002	16	990	0Unused Dac		002.5169905593	OpT-389 CRI	\$0	\$0	\$0
8389	Debbi	189	11	485	0Unused Dac		189.5114855503	OpT-389 Election Equ	\$0	\$0	\$0
8389	Brian/De	191	16	700	0BaseExpenditures		191.5167005503	OpT-389 CRI HB1953	\$0	\$0	\$0
8389	Brian/De	191	16	700	0Unused Dac		191.5167005508	OpT-389 CRI	\$0	\$0	\$0
8389	Brian/De	191	16	990	0BaseExpenditures		191.5169905508	OpT-389 CRI	\$0	\$0	\$0
8389	Brian/De	191	16	990	0BaseExpenditures		191.5169905523	OpT-389 Gun range	\$0	\$0	\$0
8389	Jim	215	17	389	0BaseRevenue		215.3173899705	OpT- 191 CRI	\$0	\$0	\$0
8389	Jim	215	17	389	0Unused Dac		215.3173899707	OpT- 002 Elections E	\$0	\$0	\$0
8389	Jim	215	17	389	0Unused Dac		215.3173899708	OpT- 189 Elections E	\$0	\$0	\$0
8389	Jim	215	17	389	0BaseRevenue		215.3173899709	OpT- 191 Gun Range	\$0	\$0	\$0
8389	Jim	215	17	389	0BaseRevenue		215.3173899711	OpT- 191 R2 CRI	\$0	\$0	\$0
8389	Jim	215	17	389	0Unused Dac		215.3173899714	OpT- 002 CRI	\$0	\$0	\$0
<b>8389</b>	<b>Total</b>				<b>Prgm 389, CRI, G RANGE,</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8399	Brian/De	002	16	990	0BaseExpenditures		002.5169905515	OpT-399 Cathcart pay	\$0	\$0	\$0
8399	Brian/De	002	16	990	0Unused Dac		002.5169905594	OpT-399 Cathcart	\$0	\$0	\$0
8399	Brian/De	191	16	990	0BaseExpenditures		191.5169905525	OpT-399 Cathcart	\$0	\$2,327,290	\$0
8399	Jim	215	17	399	0BaseRevenue		215.3173999701	OpT- 002 Cathcart pa	\$0	\$0	\$0
8399	Jim	215	17	399	0Unused Dac		215.3173999706	OpT- 002 Cathcart	\$0	\$0	\$0
8399	Jim	215	17	399	0BaseRevenue		215.3173999707	OpT- 191 Cathcart	\$0	(\$2,327,290)	\$0
<b>8399</b>	<b>Total</b>				<b>Prgm 399 Cathcart</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8409	Brian/De	002	16	990	0BaseExpenditures		002.5169905544	OpT-409 New Courth	\$0	\$0	\$1,406,235
8409	Brian/De	002	16	990	103GF Nondept Adjustments	txfr to Prog 469	002.5169905544	OpT-409 New Courth	\$0	\$0	(\$1,406,235)
8409	Brian/De	002	16	990	0Unused Dac		002.5169905545	OpT-409 Sheriff's Pre	\$0	\$0	\$0
8409	Jim/Brian	002	30	122	0Unused Dac		002.5301225501	OpT-409 Sheriff lapto	\$0	\$0	\$0
8409	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175508	OpT-409 Roads	\$179,400	\$239,200	\$357,800
8409	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	Debt schedule	102.50650175508	OpT-409 Roads	\$0	\$0	(\$357,800)
8409	Cynthia/J	185	09	191	0BaseExpenditures		185.5091915503	OpT-409 Cons Future	\$1,017,900	\$1,357,200	\$2,027,950
8409	Cynthia/J	185	09	191	210DCNR - Parks - Fund 185 Non- Capital	Txfr to prog 469	185.5091915503	OpT-409 Cons Future	\$0	\$0	(\$1,875,379)
8409	Cynthia/J	185	09	191	207DCNR - Parks Fund 185 Conservation Futures		185.5091915503	OpT-409 Cons Future	\$0	\$0	\$0
8409	Cynthia/J	185	09	191	210DCNR - Parks - Fund 185 Non- Capital	2013 Bond Refinanced	185.5091915503	OpT-409 Cons Future	\$0	\$0	(\$152,571)
8409	Brian/De	191	16	700	0BaseExpenditures		191.5167005505	OpT-949 Parks Projec	\$226,200	\$301,600	\$0
8409	Brian/De	191	16	990	0BaseExpenditures		191.5169909700	OpT-409 Courthouse	\$538,200	\$717,600	\$0
8409	Jim	215	17	409	0Unused Dac		215.3174099701	OpT- 315 Sheriff Lapt	\$0	\$0	\$0
8409	Jim	215	17	409	0Unused Dac		215.3174099702	OpT- 300 New Courth	\$0	\$0	\$0
8409	Jim	215	17	409	0BaseRevenue		215.3174099703	OpT- 185 Cons Futur	(\$1,017,900)	(\$1,357,200)	\$0
8409	Jim	215	17	409	0BaseRevenue		215.3174099704	OpT- 309 Parks Proje	(\$226,200)	(\$301,600)	\$0
8409	Jim	215	17	409	0BaseRevenue		215.3174099705	OpT- 102 Roads	(\$179,400)	(\$239,200)	\$0
8409	Jim	215	17	409	0BaseRevenue		215.3174099706	OpT- 002 New Courth	\$0	\$0	\$0
8409	Jim	215	17	409	0Unused Dac		215.3174099707	OpT- 002 Sheriff's Pre	\$0	\$0	\$0
8409	Jim	215	17	409	0BaseRevenue		215.3174099708	OpT- 191 Courthouse	(\$538,200)	(\$717,600)	\$0
8409	Jim	215	17	409	0Unused Dac		215.3174099709	OpT- 002 Sheriff Lapt	\$0	\$0	\$0
8409	Jim	215	17	409	0Unused Dac		215.3174099715	OpT- 300 Courthouse	\$0	\$0	\$0
8409	Vanessa	300	18	004	0Unused Dac		300.50418004015501	OpT- 409 New Courth	\$0	\$0	\$0
8409	Vanessa	300	18	004	0BaseExpenditures		300.504180045501	OpT- 409 New Courth	\$1,791,204	\$1,791,204	\$0
8409	Vanessa	300	18	004	0BaseExpenditures		300.504180045502	OpT- 409 New CH Bo	\$2,358,119	\$2,358,119	\$0
8409	Cynthia/J	309	09	949	0BaseRevenue		309.310985499701	OpT-191 Parks Projec	(\$3,051,766)	(\$3,127,166)	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

8409	Cynthia/J	309	09	949	0BaseExpenditures	309.51094905025501	OpT-409 Parks Projec	\$2,975,950	\$3,051,350	\$0
8409	Cynthia/J	309	09	949	0BaseExpenditures	309.51094905065501	OpT-409 Parks Projec	\$75,816	\$75,816	\$0
8409	Stephen	315	14	434	0BaseExpenditures	315.51144845502	OpT-409 Sheriff Lapto	\$230,364	\$230,364	\$0
8409	Stephen	315	14	418	0BaseExpenditures	315.5144195502	OpT 409 Sheriff Lapto	\$50,000	\$50,000	\$0
8409	Stephen	315	14	418	0BaseExpenditures	315.5144565501	OpT 409 Sheriff Lapto	\$149,581	\$149,581	\$0
8409	Vanessa	511	18	021	0Unused Dac	511.5180215504	OpT-409 Projects	\$0	\$0	\$0
8409	Vanessa	511	18	031	0Unused Dac	511.5180315505	OpT-409 Projects	\$0	\$0	\$0
<b>8409</b>	<b>Total</b>				<b>2013 Bond</b>			<b>\$4,579,268</b>	<b>\$4,579,268</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8419	Brian/De	191	16	990	0Unused Dac		191.5169905553	OpT-419-Courthouse	\$0	\$0	\$0
8419	Jim	215	17	419	0Unused Dac		215.3174199701	OpT-002 Courthouse	\$0	\$0	\$0
8419	Jim	215	17	419	0Unused Dac		215.3174199702	OpT-191 Courthouse	\$0	\$0	\$0
8419	Jim	215	17	419	0Unused Dac		215.3174199703	OpT-002 Technology	\$0	\$0	\$0
8419	Jim	215	17	419	0BaseRevenue		215.3174199704	OpT-511 McKinstry	(\$216,885)	(\$289,180)	\$0
8419	Jim	215	17	419	122Debt P419, 2018A Bond - Facilities McKinstry		215.3174199704	OpT-511 McKinstry	\$0	\$0	(\$290,480)
8419	Vanessa	511	18	021	0BaseExpenditures		511.5180215506	OpT-419 McKinstry	\$69,392	\$92,523	\$92,523
8419	Vanessa	511	18	021	250Fund 511-Facilities Technical Adjustments	incr to debt service	511.5180215506	OpT-419 McKinstry	\$0	\$0	\$416
8419	Vanessa	511	18	031	0BaseExpenditures		511.5180315504	OpT-419 McKinstry	\$123,212	\$164,283	\$164,283
8419	Vanessa	511	18	031	250Fund 511-Facilities Technical Adjustments	incr to debt service	511.5180315504	OpT-419 McKinstry	\$0	\$0	\$739
8419	Vanessa	511	18	032	250Fund 511-Facilities Technical Adjustments	incr to debt service	511.5180325506	OpT-419 McKinstry	\$0	\$0	\$74
8419	Vanessa	511	18	032	0BaseExpenditures		511.5180325506	OpT-419 McKinstry	\$12,371	\$16,494	\$16,494
8419	Vanessa	511	18	034	0BaseExpenditures		511.5180345506	OpT-419 McKinstry	\$11,910	\$15,880	\$15,880
8419	Vanessa	511	18	034	250Fund 511-Facilities Technical Adjustments	incr to debt service	511.5180345506	OpT-419 McKinstry	\$0	\$0	\$71
<b>8419</b>	<b>Total</b>				<b>2018 Bond</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8429	Jim/Brian	002	30	140	0BaseExpenditures		002.5301405502	OpT-429 Gun Range I	\$0	\$0	\$36,312
8429	Jim/Brian	002	30	140	273Fund 002 - Sheriff 030 Adjustments to Base	Use REET1 instead of GF	002.5301405502	OpT-429 Gun Range I	\$0	\$0	(\$36,312)
8429	Jim/Brian	002	38	331	0BaseExpenditures		002.5383315503	OpT-429 Corrections	\$0	\$0	\$111,117
8429	Jim/Brian	002	38	331	199Fund 002 - Sheriff 38 Adjustments to Base	Use REET1 instead of GF	002.5383315503	OpT-429 Corrections	\$0	\$0	(\$111,117)
8429	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	Debt schedule	102.50650175509	OpT-429 Roads Cath	\$0	\$0	(\$109)
8429	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175509	OpT-429 Roads Cath	\$229,894	\$306,525	\$306,525
8429	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	Debt schedule	102.50650175511	OpT-429 Roads CIDI	\$0	\$0	\$3,528
8429	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175511	OpT-429 Roads CIDI	\$1,207,258	\$1,609,677	\$1,609,677
8429	Debbi	116	01	410	0BaseExpenditures		116.502014105507	OpT-429 Mem Stadiu	\$12,449	\$16,598	\$16,598
8429	Debbi	116	08	410	0Unused Dac		116.502084105507	OpT-429 Mem Stadiu	\$0	\$0	\$0
8429	Cynthia/J	116	09	410	0BaseExpenditures		116.502094105507	OpT-429 Mem Stadiu	\$0	\$0	\$0
8429	Cynthia/J	180	09	545	428DCNR-Fair Park Fund 180 Non Capital	per amortization schedule	180.5095455506	OpT- 429 Parks	\$0	\$0	\$18
8429	Cynthia/J	180	09	545	0BaseExpenditures		180.5095455506	OpT- 429 Parks	\$22,919	\$30,558	\$30,558
8429	Cynthia/J	185	09	191	0Unused Dac		185.5091915504	OpT-429Conservation	\$0	\$0	\$0
8429	Brian/De	191	16	990	139REET transfers	Use REET1 instead of GF	191.5169905509	OpT-429 Gun Range I	\$0	\$0	\$131,255
8429	Brian/De	191	16	990	0BaseExpenditures		191.5169905509	OpT-429 Gun Range I	\$98,476	\$131,301	\$0
8429	Brian/De	191	16	990	0Unused Dac		191.5169905512	OpT- 429 Other	\$0	\$0	\$0
8429	Brian/De	191	16	990	139REET transfers		191.5169905518	OpT-429 Sheriff Stora	\$0	\$0	\$23,521
8429	Brian/De	191	16	990	0BaseExpenditures		191.5169905518	OpT-429 Sheriff Stora	\$17,629	\$23,506	\$0
8429	Brian/De	191	16	990	139REET transfers		191.5169905527	OpT- 429 CRI	\$0	\$0	\$392,095
8429	Brian/De	191	16	990	0BaseExpenditures		191.5169905527	OpT- 429 CRI	\$295,670	\$394,227	\$0
8429	Brian/De	191	16	990	0Unused Dac		191.5169905528	OpT-429 800 MHZ	\$0	\$0	\$0
8429	Brian/De	191	16	990	0BaseExpenditures		191.5169905529	OpT-429 Corrections	\$83,740	\$111,653	\$0
8429	Brian/De	191	16	990	139REET transfers	Use REET1 instead of GF	191.5169905529	OpT-429 Corrections	\$0	\$0	\$111,718
8429	Debbi	193	05	510	0BaseExpenditures		193.5055105506	OpT-429 PDS Remod	\$39,176	\$58,764	\$58,764

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

8429	Debbi	193	05	510	167PDS Housekeeping Changes	Adjust budget to projected spending level	193.5055105506	OpT-429 PDS Remod	\$0	\$0	\$35
8429	Jim	215	17	429	0Unused Dac		215.31742919701	OpT-300 800MHZ	\$0	\$0	\$0
8429	Jim	215	17	429	0Unused Dac		215.31742919703	OpT-191 800 MHz	\$0	\$0	\$0
8429	Jim	215	17	429	0Unused Dac		215.31742919707	OpT-185 Conserv Fut	\$0	\$0	\$0
8429	Jim	215	17	429	0Unused Dac		215.31742919708	OpT-191 Other	\$0	\$0	\$0
8429	Jim	215	17	429	0BaseRevenue		215.31742929701	OpT-002 Sheriff GR I	\$0	\$0	\$0
8429	Jim	215	17	429	126Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI	Use REET1 instead of GF	215.31742929701	OpT-002 Sheriff GR I	\$0	\$0	\$0
8429	Jim	215	17	429	126Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI		215.31742929703	OpT-102 CIDI	\$0	\$0	(\$1,613,205)
8429	Jim	215	17	429	0BaseRevenue		215.31742929703	OpT-102 CIDI	(\$1,207,258)	(\$1,609,677)	\$0
8429	Jim	215	17	429	126Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI		215.31742929704	OpT-102 Cathcart	\$0	\$0	(\$306,416)
8429	Jim	215	17	429	0BaseRevenue		215.31742929704	OpT-102 Cathcart	(\$229,894)	(\$306,525)	\$0
8429	Jim	215	17	429	0Unused Dac		215.31742929705	OpT- 309 CIDI	\$0	\$0	\$0
8429	Jim	215	17	429	0BaseRevenue		215.31742929715	OpT-191 Gun Range I	(\$98,476)	(\$131,301)	(\$94,943)
8429	Jim	215	17	429	126Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI	Use REET1 instead of GF	215.31742929715	OpT-191 Gun Range I	\$0	\$0	(\$36,312)
8429	Jim	215	17	429	0BaseRevenue		215.3174299702	OpT-191 CRI	(\$295,670)	(\$394,227)	(\$392,095)
8429	Jim	215	17	429	0BaseRevenue		215.3174299703	OpT-180 Parks	(\$22,919)	(\$30,558)	\$0
8429	Jim	215	17	429	124Debt P429, '15 Bond,'05A Stadium,PDS & jail remod		215.3174299703	OpT-180 Parks	\$0	\$0	(\$30,576)
8429	Jim	215	17	429	124Debt P429, '15 Bond,'05A Stadium,PDS & jail remod	Use REET1 instead of GF	215.3174299704	OpT-002 Corrections	\$0	\$0	\$0
8429	Jim	215	17	429	0BaseRevenue		215.3174299704	OpT-002 Corrections	\$0	\$0	\$0
8429	Jim	215	17	429	0BaseRevenue		215.3174299705	OpT-191 Corrections	(\$83,740)	(\$111,653)	\$0
8429	Jim	215	17	429	124Debt P429, '15 Bond,'05A Stadium,PDS & jail remod	Use REET1 instead of GF	215.3174299705	OpT-191 Corrections	\$0	\$0	(\$111,718)

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

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8429	Jim	215	17	429	124Debt P429, '15 Bond,'05A Stadium,PDS & jail remod	215.3174299706	OpT-193 PDS Remod	\$0	\$0	(\$58,799)
8429	Jim	215	17	429	0BaseRevenue	215.3174299706	OpT-193 PDS Remod	(\$39,176)	(\$58,764)	\$0
8429	Jim	215	17	429	0BaseRevenue	215.3174299707	OpT-191 Sheriff/Stora	(\$17,629)	(\$23,506)	(\$23,521)
8429	Jim	215	17	429	124Debt P429, '15 Bond,'05A Stadium,PDS & jail remod	215.3174299708	OpT-116 Memorial St	\$0	\$0	(\$16,598)
8429	Jim	215	17	429	0BaseRevenue	215.3174299708	OpT-116 Memorial St	(\$12,449)	(\$16,598)	\$0
8429	Brian/De	300	16	800	0BaseExpenditures	300.501168005503	OpT-429 800 MHZ	\$880,460	\$880,460	\$0
8429	Cynthia/J	309	09	944	0BaseExpenditures	309.51094494429715	OpT-429 Parks CIDI	\$336,897	\$336,897	\$0
<b>8429</b>	<b>Total</b>				<b>2015 Bond</b>			<b>\$1,217,357</b>	<b>\$1,217,357</b>	<b>\$0</b>

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## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8439	Brian/De	002	16	990	103GF Nondept Adjustments	Use REET1 instead of GF	002.5169905506	OpT-439 Tech (Aume	\$0	\$0	(\$714,750)
8439	Brian/De	002	16	990	0BaseExpenditures		002.5169905506	OpT-439 Tech (Aume	\$0	\$0	\$714,750
8439	Brian/De	002	16	990	0Unused Dac		002.5169905598	OpT-439 Crt house P	\$0	\$0	\$0
8439	Brian/De	170	16	991	0BaseExpenditures		170.5169915501	OpT-439 Emerg Com	\$2,096,100	\$2,794,800	\$2,794,800
8439	Brian/De	191	16	990	139REET transfers		191.5169905506	OpT-439 Animal Shelt	\$0	\$0	\$227,613
8439	Brian/De	191	16	990	0BaseExpenditures		191.5169905506	OpT-439 Animal Shelt	\$166,584	\$222,112	\$0
8439	Brian/De	191	16	990	139REET transfers		191.5169905507	OpT-439 Crt house P	\$0	\$0	\$980,250
8439	Brian/De	191	16	990	0BaseExpenditures		191.5169905507	OpT-439 Crt house P	\$736,125	\$981,500	\$0
8439	Brian/De	191	16	990	139REET transfers	Use REET1 instead of GF	191.5169905510	OpT-439 Aumentum (	\$0	\$0	\$714,750
8439	Brian/De	191	16	990	0BaseExpenditures		191.5169905510	OpT-439 Aumentum (	\$537,375	\$716,500	\$0
8439	Jim	215	17	439	0BaseRevenue		215.3174399701	OpT-002 Technology	\$0	\$0	\$0
8439	Jim	215	17	439	0BaseRevenue		215.3174399702	OpT-002 Emerg Com	(\$2,096,100)	(\$2,794,800)	\$0
8439	Jim	215	17	439	128Debt P439, 2019 Bond - Aumentum, ECSF, HVAC		215.3174399702	OpT-002 Emerg Com	\$0	\$0	(\$2,794,800)
8439	Jim	215	17	439	0Unused Dac		215.3174399703	OpT-300 Courthouse I	\$0	\$0	\$0
8439	Jim	215	17	439	128Debt P439, 2019 Bond - Aumentum, ECSF, HVAC		215.3174399704	OpT-191 Tech (Aume	\$0	\$0	(\$714,750)
8439	Jim	215	17	439	0BaseRevenue		215.3174399704	OpT-191 Tech (Aume	(\$537,375)	(\$716,500)	\$0
8439	Jim	215	17	439	0BaseRevenue		215.3174399706	OpT-191 Animal Shelt	(\$166,584)	(\$222,112)	(\$227,613)
8439	Jim	215	17	439	0BaseRevenue		215.3174399707	OpT-191 Crt house P	(\$736,125)	(\$981,500)	(\$980,250)
8439	Jim	215	17	439	0Unused Dac		215.3174399708	OpT-002 Crt house P	\$0	\$0	\$0
8439	Jim	215	17	439	128Debt P439, 2019 Bond - Aumentum, ECSF, HVAC		215.3174399709	OpT-511 HVAC	\$0	\$0	(\$190,183)
8439	Jim	215	17	439	0BaseRevenue		215.3174399709	OpT-511 HVAC	(\$142,637)	(\$190,183)	\$0
8439	Vanessa	300	18	004	0Unused Dac		300.5041800425503	OpT- 439 CH PH2 Bo	\$717,025	\$0	\$0
8439	Vanessa	300	18	004	0BaseExpenditures		300.504180045503	OpT- 439 CH PH2 Bo	\$0	\$750,000	\$0
8439	Vanessa	511	18	021	0BaseExpenditures		511.5180215505	OpT-439 HVAC	\$45,149	\$60,199	\$60,199
8439	Vanessa	511	18	031	0BaseExpenditures		511.5180315506	OpT-439 HVAC	\$85,228	\$113,638	\$113,638
8439	Vanessa	511	18	032	0BaseExpenditures		511.5180325507	OpT-439 HVAC	\$12,260	\$16,346	\$16,346
<b>8439</b>	<b>Total</b>				<b>2019 Bond</b>				<b>\$717,025</b>	<b>\$750,000</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8449	Vanessa	002	39	310	211 GF & Fund 124 Housekeeping	Use REET1 instead of GF	002.5393105502	OpT-449 EOC	\$0	\$0	\$0
8449	Vanessa	002	39	310	0BaseExpenditures		002.5393105502	OpT-449 EOC	\$0	\$0	\$0
8449	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	Debt schedule	102.50650175512	OpT- 449 Roads	\$0	\$0	(\$2,500)
8449	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175512	OpT- 449 Roads	\$173,625	\$231,500	\$231,500
8449	Cynthia/J	180	09	545	0BaseExpenditures		180.5095455507	OpT- 449 Parks	\$269,287	\$359,050	\$359,050
8449	Cynthia/J	180	09	545	428 DCNR-Fair Park Fund 180 Non Capital	per amortization schedule	180.5095455507	OpT- 449 Parks	\$0	\$0	(\$5,500)
8449	Brian/De	191	16	990	0BaseExpenditures		191.5169905503	OpT-449 800 MHZ	\$0	\$0	\$0
8449	Brian/De	191	16	990	0BaseExpenditures		191.5169905505	OpT-449 Parks	\$0	\$0	\$0
8449	Brian/De	191	16	990	0BaseExpenditures		191.5169905530	OpT-449 EOC	\$83,363	\$111,150	\$0
8449	Brian/De	191	16	990	139 REET transfers	Use REET1 instead of GF	191.5169905530	OpT-449 EOC	\$0	\$0	\$112,900
8449	Brian/De	191	16	990	0BaseExpenditures		191.5169905554	OpT-449 CRI	\$1,866,323	\$2,488,430	\$0
8449	Brian/De	191	16	990	139 REET transfers	dependent on Garage profits	191.5169905554	OpT-449 CRI	\$0	\$0	\$2,460,961
8449	Jim	215	17	449	0BaseRevenue		215.3174499701	OpT-102 Roads	(\$173,625)	(\$231,500)	\$0
8449	Jim	215	17	449	133 Debt P449, 2020A Bond - Roads, Fairgrounds, EOC		215.3174499701	OpT-102 Roads	\$0	\$0	(\$229,000)
8449	Jim	215	17	449	133 Debt P449, 2020A Bond - Roads, Fairgrounds, EOC		215.3174499702	OpT-180 Parks	\$0	\$0	(\$353,550)
8449	Jim	215	17	449	0BaseRevenue		215.3174499702	OpT-180 Parks	(\$269,287)	(\$359,050)	\$0
8449	Jim	215	17	449	0BaseRevenue		215.3174499703	OpT-002 EOC	\$0	\$0	\$0
8449	Jim	215	17	449	133 Debt P449, 2020A Bond - Roads, Fairgrounds, EOC	Use REET1 instead of GF	215.3174499703	OpT-002 EOC	\$0	\$0	\$0
8449	Jim	215	17	449	0BaseRevenue		215.3174499704	OpT-191 800MHZ	\$0	\$0	\$0
8449	Jim	215	17	449	0BaseRevenue		215.3174499705	OpT-191 Parks	\$0	\$0	\$0
8449	Jim	215	17	449	0BaseRevenue		215.3174499706	OpT-300 800MHZ	\$0	\$0	\$0
8449	Jim	215	17	449	132 Debt P449, 2020A Bond - CRI	Use REET1 instead of GF	215.3174499707	OpT-191 CRI	\$0	\$0	(\$1,234,473)
8449	Jim	215	17	449	0BaseRevenue		215.3174499707	OpT-191 CRI	(\$1,866,323)	(\$2,488,430)	(\$1,226,488)
8449	Jim	215	17	449	0BaseRevenue		215.3174499708	OpT-511 CRI	(\$529,551)	(\$706,068)	\$0



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

8449	Jim	215	17	449	132Debt P449, 2020A Bond - CRI	garage profits	215.3174499708	OpT-511 CRI	\$0	\$0	(\$663,512)
8449	Jim	215	17	449	133Debt P449, 2020A Bond - Roads, Fairgrounds, EOC	Use REET1 instead of GF	215.3174499709	OpT-191 EOC	\$0	\$0	(\$112,900)
8449	Jim	215	17	449	0BaseRevenue		215.3174499709	OpT-191 EOC	(\$83,363)	(\$111,150)	\$0
8449	Brian/De	300	16	800	0BaseExpenditures		300.501168005505	OpT-449 800 MHZ	\$239,892	\$240,000	\$0
8449	Vanessa	511	18	001	250Fund 511-Facilities Technical Adjustments	Adjust OpT to Debt Exp	511.5180015503	OpT-449 CRI	\$0	\$0	(\$42,556)
8449	Vanessa	511	18	001	0BaseExpenditures		511.5180015503	OpT-449 CRI	\$529,551	\$706,068	\$706,068
<b>8449</b>	<b>Total</b>				<b>2020A Bonds</b>				<b>\$239,892</b>	<b>\$240,000</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
8459	Brian/De	191	16	700	139REET transfers		191.5167005510	OpT-459 CRI	\$0	\$0	\$1,000,000
8459	Brian/De	191	16	990	139REET transfers		191.5169905511	OpT-459 CRI	\$0	\$0	\$211,250
8459	Jim	215	17	459	0BaseRevenue		215.3174599701	OpT-191 Parks Proj	(\$200,437)	(\$280,000)	\$0
8459	Jim	215	17	459	512Debt P459, 2021A Bond - Meadowdale NEW money	Meadowdale NEW money 2021A	215.3174599701	OpT-191 Parks Proj	\$0	\$0	(\$264,000)
8459	Jim	215	17	459	139REET transfers	REET1 contrib to CRI	215.3174599702	OpT-191 CRI	\$0	\$0	(\$211,250)
8459	Jim	215	17	459	139REET transfers	REET2 contrib to CRI	215.3174599703	OpT-191 CRI	\$0	\$0	(\$1,000,000)
8459	Cynthia/J	309	09	949	155DCNR Parks 309 - Support		309.51094905025503	OpT-459 Parks Projec	\$0	\$0	\$264,000
8459	Cynthia/J	309	09	949	0BaseExpenditures		309.51094905025503	OpT-459 Parks Projec	\$200,437	\$280,000	\$0
<b>8459</b>	<b>Total</b>				<b>2021A Bonds</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8469	Brian/De	002	16	990	103GF Nondept Adjustments	Use REET1 instead of GF	002.5169905514	OpT - 469 Courthouse	\$0	\$0	(\$1,406,235)
8469	Brian/De	002	16	990	103GF Nondept Adjustments	txfr from Prog 409	002.5169905514	OpT - 469 Courthouse	\$0	\$0	\$1,406,235
8469	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	Debt schedule	102.50650175513	OpT- 469 Roads	\$0	\$0	\$331,576
8469	Cynthia/J	185	09	191	210DCNR - Parks - Fund 185 Non-Capital	2022 Bond refinanced	185.5091915505	OpT-469 Conservatio	\$0	\$0	(\$99,185)
8469	Cynthia/J	185	09	191	0BaseExpenditures		185.5091915505	OpT-469 Conservatio	\$1,139,001	\$1,770,750	\$1,100,000
8469	Cynthia/J	185	09	191	210DCNR - Parks - Fund 185 Non-Capital	Txfr from prog 409	185.5091915505	OpT-469 Conservatio	\$0	\$0	\$1,875,379
8469	Cynthia/J	185	09	191	207DCNR - Parks Fund 185 Conservation Futures		185.5091915505	OpT-469 Conservatio	\$0	\$0	\$0
8469	Brian/De	191	16	990	0Unused Dac		191.5169905531	OpT-469 Gun Range	\$37,594	\$52,500	\$0
8469	Brian/De	191	16	990	139REET transfers	Use REET1 instead of GF	191.5169905532	OpT-469 Couthouse	\$0	\$0	\$3,756,235
8469	Brian/De	191	16	990	0BaseExpenditures		191.5169905532	OpT-469 Couthouse	\$2,159,942	\$2,887,950	\$0
8469	Jim	215	17	469	135Debt P469, 2021B Bond-Cons Futures, 2013 Refi	New debt	215.3174699701	OpT-185 Conservatio	\$0	\$0	(\$1,000,815)
8469	Jim	215	17	469	135Debt P469, 2021B Bond-Cons Futures, 2013 Refi	2013 debt	215.3174699701	OpT-185 Conservatio	\$0	\$0	(\$1,875,379)
8469	Jim	215	17	469	0BaseRevenue		215.3174699701	OpT-185 Conservatio	(\$1,139,001)	(\$1,770,750)	\$0
8469	Jim	215	17	469	135Debt P469, 2021B Bond-Cons Futures, 2013 Refi		215.3174699702	OpT-309 Parks Projec	\$0	\$0	(\$119,666)
8469	Jim	215	17	469	135Debt P469, 2021B Bond-Cons Futures, 2013 Refi		215.3174699703	OpT-102 Roads	\$0	\$0	(\$331,576)
8469	Jim	215	17	469	135Debt P469, 2021B Bond-Cons Futures, 2013 Refi	Use REET1 instead of GF	215.3174699714	OpT-002 Courthouse	\$0	\$0	\$0
8469	Jim	215	17	469	0BaseRevenue		215.3174699715	OpT-191 Courthouse	(\$2,159,942)	(\$2,887,950)	(\$2,350,000)
8469	Jim	215	17	469	135Debt P469, 2021B Bond-Cons Futures, 2013 Refi	Use REET1 instead of GF	215.3174699715	OpT-191 Courthouse	\$0	\$0	(\$1,406,235)
8469	Jim	215	17	469	0Unused Dac		215.3174699731	OpT-191 Gun Range	(\$37,594)	(\$52,500)	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

8469	Cynthia/J	309	09	949	155DCNR Parks 309 - Support	309.51094905025504	OpT-469 Parks Projec	\$0	\$0	\$119,666	
8469	Total	2021B Bonds						\$0	\$0	\$0	
Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
8479	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	2022 Bond est	102.50650175514	OpT - 479 Arlington S	\$0	\$0	\$3,210,000
8479	Brian/De	170	16	991	505Emergency communications systems and facilities	2022 Bond estimate	170.5169915502	OpT-479 Sno911 Bldg	\$0	\$0	\$5,010,000
8479	Jim	215	17	479	137Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop	2022 Bond est	215.3174799701	OpT-102 Arlington Sh	\$0	\$0	(\$3,210,000)
8479	Jim	215	17	479	137Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop	2022 Bond est	215.3174799702	OpT-170 Sno911 Bldg	\$0	\$0	(\$5,010,000)
8479	Total	2022 Bonds						\$0	\$0	\$0	

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9000	Vanessa	002	22	410	0BaseRevenue		002.3224109702	OpT-Treasurer's O&M	(\$45,000)	(\$90,000)	(\$90,000)
9000	Jim/Brian	130	30	129	0Unused Dac		130.525301295501	OpT-Out PA	\$0	\$0	\$0
9000	Cynthia/J	309	09	944	0BaseRevenue		309.30985449702	OpT-General Fund	(\$649,562)	(\$649,562)	\$0
9000	Cynthia/J	309	09	945	0Unused Dac		309.30985459738	OpT-Conservation Fut	(\$586,979)	\$0	\$0
9000	Cynthia/J	309	09	945	0BaseRevenue		309.30985459810	OpT-Fund 415 Grants	(\$812,000)	(\$166,520)	\$0
9000	Cynthia/J	309	09	946	0BaseRevenue		309.30985469702	OpT-	(\$438)	(\$438)	\$0
9000	Cynthia/J	309	09	947	0BaseRevenue		309.30985479700	OpT-PWK-MiscRev-P	(\$522,464)	(\$522,464)	\$0
9000	Cynthia/J	309	09	948	0BaseRevenue		309.30985489725	OpT-HUD	(\$32,143)	(\$32,143)	\$0
9000	Cynthia/J	309	09	948	0Unused Dac		309.30985489738	OpT-Conservation Fut	(\$200,037)	\$0	\$0
9000	Cynthia/J	309	09	949	0BaseRevenue		309.30985499702	OpT-	(\$150,000)	(\$150,000)	\$0
9000		309			0Unused Dac		309.50940845501	Spencer Isl-Grants-Tr	\$60,133	\$0	\$0
9000	Cynthia/J	309	09	944	0Unused Dac		309.5094431525501	Lk Stevens-REET2-O	\$49,271	\$0	\$0
9000	Vanessa	311	18	419	0Unused Dac		311.311184199702	Op Transfer In - Fund	(\$25,175)	\$0	\$0
9000	Vanessa	311	18	419	0Unused Dac		311.311184199703	Op Transfer In - Fund	(\$244)	\$0	\$0
9000	Vanessa	311	18	419	0BaseRevenue		311.311184199816	OpT-GunRangeClean	(\$1,000,000)	(\$1,000,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.31144169701	OpT	(\$298)	(\$299)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144089700	OpT-	(\$700,194)	(\$954,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144139700	OpT-	(\$161,118)	(\$161,118)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144159700	OpT-	(\$71,702)	(\$72,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144259700	OpT-	(\$70,000)	(\$70,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144279700	OpT-	(\$165,000)	(\$165,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144289700	OpT-	(\$295,655)	(\$295,655)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144299700	OpT-	(\$449,000)	(\$449,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144339700	Public Access/E-Com	(\$855,818)	(\$855,818)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144359700	Enterprise Wireless P	(\$100,000)	(\$125,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144369700	Enterprise Wireless P	(\$74,248)	(\$74,248)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144369701	OpT-Sheriff's Wireles	(\$240,070)	(\$240,070)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144379700	OpT-	(\$1,300,000)	(\$1,300,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.3144459700	OpT-	(\$397,000)	(\$397,000)	\$0
9000	Stephen	315	14	418	0BaseRevenue		315.34089700	OpT-	\$49,914	\$49,914	\$0
9000	Vanessa	636	22		0Unused Dac		636.5369700	Operating Transfer ou	\$45,000	\$0	\$0

*2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)*

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9000	Total	Unregistered Op Transfers	(\$8,699,827)	(\$7,720,421)	(\$90,000)
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## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9001	Brian/De	002	16	990	0Unused Dac		002.3169909702	OpT-In Fund 300	\$0	\$0	\$0
9001	Brian/De	002	16	990	0BaseRevenue		002.3169909703	OpT-in from 311	\$0	(\$306,905)	\$0
9001	Brian/De	002	16	990	0BaseExpenditures		002.5169905502	OpT-Out Cap Project	\$0	\$0	\$0
9001	Brian/De	002	16	990	0Unused Dac		002.5169905508	OpT-Out Fund 311	\$0	\$0	\$0
9001	Jim/Brian	002	30	122	0Unused Dac		002.5301225502	Opt Transfer-South Pr	\$0	\$0	\$0
9001	Debbi	189	11	485	205Elections Space Requirements	Renovation and remodel of elections space	189.5114855504	OpT-311 Elections Fa	\$0	\$0	\$1,500,000
9001	Brian/De	191	16	990	139REET transfers	DJJC project	191.5169905555	OpT-311 Projects	\$0	\$0	\$800,000
9001	Brian/De	191	16	990	139REET transfers	Auditor Elections space	191.5169905555	OpT-311 Projects	\$0	\$0	\$3,000,000
9001	Brian/De	191	16	990	139REET transfers	Sheriff precinct @ Bomarc bldg	191.5169905555	OpT-311 Projects	\$0	\$0	\$8,000,000
9001	Vanessa	300	18	004	0Unused Dac		300.304180049702	OpT-In Capital Project	\$0	\$0	\$0
9001	Vanessa	300	18	005	0Unused Dac		300.305180059701	OpT-Capital Project	(\$282,013)	\$0	\$0
9001	Vanessa	300	18	011	0Unused Dac		300.311180119701	OpT In-S. Precinct Ca	(\$1,817,987)	\$0	\$0
9001	Vanessa	300	18	005	0Unused Dac		300.505180055502	OpT Out 300 005 to G	\$0	\$0	\$0
9001	Vanessa	300	18	005	0BaseExpenditures		300.511180115502	OpT Out 300 011 to G	\$1,752,202	\$1,768,988	\$0
9001	Cynthia/J	309	09	946	0BaseRevenue		309.310985469702	OpT from GF	(\$3,000,000)	(\$3,000,000)	\$0
9001	Cynthia/J	309	09	949	0BaseRevenue		309.310985499703	OpT from GF	(\$4,000,000)	(\$4,000,000)	\$0
9001	Vanessa	311	18	001	0BaseRevenue		311.322180019700	OpT-In Fund 002	(\$100,000)	(\$100,000)	\$0
9001	Vanessa	311	18	001	0BaseRevenue		311.327180019700	OpT-In Fund 002	(\$3,750,000)	(\$8,850,000)	\$5,100,000
9001	Vanessa	311	18	001	367Fund 511-SubFund 327 2023 Appropriations	Projects carried froward from 22	311.327180019700	OpT-In Fund 002	\$0	\$0	(\$5,100,000)
9001	Vanessa	311	18	001	0BaseRevenue		311.328180019700	OpT-In Fund 002	(\$1,000,000)	(\$1,000,000)	\$0
9001	Vanessa	311	18	001	0BaseRevenue		311.328180019701	OpT-In Fund 191 REE	\$0	\$0	(\$8,000,000)
9001	Vanessa	311	18	001	0BaseRevenue		311.330180019700	OpT-In Fund 191 REE	\$0	\$0	(\$3,000,000)
9001	Vanessa	311	18	001	0BaseRevenue		311.330180019701	OpT-In Fund 189 Elec	\$0	\$0	(\$1,500,000)
9001	Vanessa	311	18	001	0BaseRevenue		311.331180019700	OpT-In Fund 191 REE	\$0	\$0	(\$800,000)
9001	Vanessa	311	18	001	0Unused Dac		311.522180015502	OpT-Out Capital Proje	\$0	\$0	\$0
9001	Vanessa	311	18	001	0BaseExpenditures		311.527180015501	OpT-Out to 002	\$0	\$306,905	\$0
9001	Stephen	315	14	418	0BaseRevenue		315.31144169704	OpTrsfr In	(\$1,000,000)	(\$1,000,000)	\$0
9001	Cynthia/J	415	09	513	0BaseRevenue		415.3095139703	OpT-GF	\$0	\$0	\$0
9001	Vanessa	502	18	860	0BaseRevenue		502.3188609701	OpT-In Fund 002	\$0	\$0	\$0
9001	Stephen	505	14	888	0BaseRevenue		505.3148889701	OpTrsfr In	\$0	\$0	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

### 9001 Total Capital Project

(\$13,197,798)

(\$16,181,012)

\$0

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9002	Brian/De	002	16	990	0	Unused Dac	002.5169905505	OpT-Contribution to R	\$0	\$0	\$0
9002	Stephen	506	12	471	0	Unused Dac	506.3124719701	Opt-General Fund	\$0	\$0	\$0
<b>9002</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9003	Vanessa	002	04	700	0	Unused Dac	002.5047005501	OpT	\$0	\$0	\$0
<b>9003</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9004	Vanessa	002	04	700	0	Unused Dac	002.5047009703	OpT-DUI Countermea	\$0	\$0	\$0
<b>9004</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9005	Vanessa	002	04	700	0	BaseExpenditures	002.5047009700	OpT-Homeless Servic	\$92,294	\$184,587	\$184,587
9005	Vanessa	124	04	462	0	Unused Dac	124.304044629700	OpT from REET 2 - F	\$0	\$0	\$0
9005	Vanessa	124	04	461	0	BaseRevenue	124.3044619700	OpT-Homeless Servic	(\$92,294)	(\$184,587)	(\$184,587)
9005	Brian/De	191	16	700	0	Unused Dac	191.5167005502	OpT-fund 124 HS Prg	\$0	\$0	\$0
<b>9005</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9006	Jim/Brian	002	30	123	0	BaseExpenditures	002.5301235512	OpT-Drug Taskforce	\$45,313	\$90,625	\$90,625
9006	Jim/Brian	130	30	129	0	BaseRevenue	130.3253012919700	OpTrIn - SRDTF Bym	(\$45,313)	(\$90,625)	(\$90,625)
9006	Jim/Brian	130	30	129	262	Fund 130 - Grant Neutral Package	130.3253012919700	OpTrIn - SRDTF Bym	\$0	\$0	\$0
<b>9006</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9007	Vanessa	002	04	700	0BaseExpenditures		002.5047009714	OpT-Community Refe	\$9,800	\$19,600	\$19,600
9007	Vanessa	124	04	118	0BaseRevenue		124.3041189700	OpT-Community Refe	(\$9,800)	(\$19,600)	(\$19,600)
<b>9007</b>	<b>Total</b>					<b>Community Information Lin</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9008	Jim	002	31	700	0Unused Dac		002.5317005501	OpT-PA Program	\$0	\$0	\$0
9008	Jim	100	31	519	0Unused Dac		100.307315199700	OpT-PA Program	\$0	\$0	\$0
<b>9008</b>	<b>Total</b>					<b>PA Program</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9010	Jim/Brian	002	30	110	0BaseExpenditures		002.5301105503	Opt Transfer to DIS	\$375,000	\$750,000	\$0
9010	Stephen	315	14	438	0BaseRevenue		315.31144919702	OpT-Src 9010	(\$375,000)	(\$750,000)	\$0
9010	Stephen	315	14	418	0BaseRevenue		315.3144349701	OpT-Kiosks Analysis	\$0	(\$25,000)	\$0
<b>9010</b>	<b>Total</b>					<b>IT Projects</b>			<b>\$0</b>	<b>(\$25,000)</b>	<b>\$0</b>



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9011	Stephen	315	14	418	0BaseRevenue		315.31144169703	OpT	(\$337,244)	(\$337,244)	\$0
9011	Stephen	315	14	418	0Unused Dac		315.31144179700	OpT-DIS Infrastructur	\$0	\$0	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.31144289700	Opt - Sheriff/Cashierin	(\$52,401)	(\$52,401)	\$0
9011	Stephen	315	14	431	0Unused Dac		315.31144819700	Op Tr In - DIS Infrastr	(\$129,120)	\$0	\$0
9011	Stephen	315	14	432	0BaseRevenue		315.31144829700	OpTrsfr	(\$126,551)	(\$126,551)	\$0
9011	Stephen	315	14	434	0BaseRevenue		315.31144849700	OpT-DIS Infrastructur	(\$178,459)	(\$178,459)	\$0
9011	Stephen	315	14	438	0BaseRevenue		315.31144919700	OpT	(\$8,642)	(\$1,506)	\$0
9011	Stephen	315	14	438	409Fund 315 Prior Period Adjustment	Transfer funds from Div 426	315.31144919700	OpT	\$0	\$0	(\$18,794)
9011	Stephen	315	14	418	0BaseRevenue		315.3144099700	OpT-DIS Infrastructur	(\$148,533)	(\$329,727)	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.3144139702	OpT-DIS Infrastructur	\$0	(\$653,011)	\$0
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144179700	OpT-DIS Infrastructur	\$0	\$0	(\$2,150,000)
9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Transfer revenue to Div 426	315.3144179700	OpT-DIS Infrastructur	\$0	\$0	\$346,653
9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Revenue balancing for Div 435 close ('03pp)	315.3144179700	OpT-DIS Infrastructur	\$0	\$0	\$23,252
9011	Stephen	315	14	418	0BaseRevenue		315.3144179700	OpT-DIS Infrastructur	(\$20,971,975)	(\$21,441,411)	\$0
9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Transfer revenue to Div 426	315.3144179700	OpT-DIS Infrastructur	\$0	\$0	\$104,069
9011	Stephen	315	14	418	0Unused Dac		315.3144219700	OpT-Assessor/Treasu	\$0	\$0	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.3144239903	Transfer in - Fund 505	\$0	(\$82,879)	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.3144259701	OpT In - Program Tsf	(\$1,293,272)	(\$1,393,272)	\$0
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144259701	OpT In - Program Tsf	\$0	\$0	(\$145,000)
9011	Stephen	315	14	418	0BaseRevenue		315.3144269700	OpT-Jury+ Software	(\$756,830)	(\$747,900)	\$0
9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Transfer from TRP Div 417	315.3144269700	OpT-Jury+ Software	\$0	\$0	(\$346,653)
9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Transfer funds to Div 491	315.3144269700	OpT-Jury+ Software	\$0	\$0	\$18,794
9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Transfer from TRP Div 417	315.3144289903	OpT-Fund 505	\$0	\$0	(\$104,069)
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144299701	OpT-DIS Infrastructur	\$0	\$0	(\$20,000)
9011	Stephen	315	14	418	0BaseRevenue		315.3144299701	OpT-DIS Infrastructur	(\$83,933)	(\$103,933)	\$0
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144329700	OpT-Program Transfe	\$0	\$0	(\$15,000)
9011	Stephen	315	14	418	0BaseRevenue		315.3144329700	OpT-Program Transfe	(\$1,833,320)	(\$1,848,320)	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.3144349703	OpT In ??? Program	(\$415,902)	(\$415,902)	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

9011	Stephen	315	14	418	409Fund 315 Prior Period Adjustment	Revenue balancing for Div 435 close ('03pp)	315.3144359701	OpT In ??? Program	\$0	\$0	(\$23,252)
9011	Stephen	315	14	418	0BaseRevenue		315.3144369702	OpT-DIS Infrastructur	(\$341,832)	(\$389,332)	\$0
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144369702	OpT-DIS Infrastructur	\$0	\$0	(\$50,000)
9011	Stephen	315	14	418	0BaseRevenue		315.3144379701	OpT In ??? Program	(\$357,506)	(\$387,506)	\$0
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144379701	OpT In ??? Program	\$0	\$0	(\$25,000)
9011	Stephen	315	14	418	0BaseRevenue		315.3144449700	OpT-	(\$262,864)	(\$270,000)	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.3144459701	OpT-DIS Infrastructur	(\$162,173)	(\$182,173)	\$0
9011	Stephen	315	14	418	212Fund 315 Balancing	2023 TRP transfer from Fund 505	315.3144459701	OpT-DIS Infrastructur	\$0	\$0	(\$20,000)
9011	Stephen	315	14	418	0Unused Dac		315.3144539701	OpT-DIS Infrastructur	(\$113)	\$0	\$0
9011	Stephen	315	14	418	0BaseRevenue		315.3144569700	OpTrsfr	(\$28,479)	(\$28,479)	\$0
9011	Stephen	505	14	850	0Unused Dac		505.5148505501	OpT-DolT Infrastructu	\$0	\$0	\$0
9011	Stephen	505	14	861	160Fund 505 Balancing	TRP Transfer: 2023 asset replacement	505.5148615502	OpT-DolT Infrastructu	\$0	\$0	\$15,000
9011	Stephen	505	14	861	0BaseExpenditures		505.5148615502	OpT-DolT Infrastructu	\$240,000	\$480,000	\$480,000
9011	Stephen	505	14	870	0Unused Dac		505.5148705501	OpT-DolT Infrastructu	\$0	\$0	\$0
9011	Stephen	505	14	881	0BaseExpenditures		505.5148815501	OpT-DolT Infrastructu	\$65,000	\$130,000	\$130,000
9011	Stephen	505	14	881	160Fund 505 Balancing	TRP Transfer: 2023 asset replacement	505.5148815501	OpT-DolT Infrastructu	\$0	\$0	\$25,000
9011	Stephen	505	14	882	0BaseExpenditures		505.5148825501	OpT-DIS Infrastructur	\$10,000	\$20,000	\$20,000
9011	Stephen	505	14	888	160Fund 505 Balancing	TRP Transfer: 2023 asset replacement	505.5148885501	OpT-DolT Infrastructu	\$0	\$0	\$321,135
9011	Stephen	505	14	888	0BaseExpenditures		505.5148885501	OpT-DolT Infrastructu	\$716,933	\$1,433,865	\$1,433,865
9011	Stephen	505	14	890	0Unused Dac		505.5148905501	OpT-DolT Infrastructu	\$0	\$0	\$0
9011	Stephen	505	14	891	0Unused Dac		505.5148915501	OpT-DolT Infrastructu	\$0	\$0	\$0
<b>9011</b>	<b>Total</b>				<b>DIS Infrastructure Replace</b>				<b>(\$26,457,216)</b>	<b>(\$26,906,141)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9012	Vanessa	002	04	700	0BaseExpenditures		002.5047005502	OpT-Domestic Violen	\$10,000	\$20,000	\$20,000
9012	Vanessa	124	04	461	0BaseRevenue		124.3044619702	OpT - DVS	(\$10,000)	(\$20,000)	(\$20,000)
<b>9012</b>	<b>Total</b>				<b>Support Community Servic</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

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<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9015	Vanessa	002	04	700	0BaseExpenditures		002.5047009708	OpT-Mental Health Pr	\$0	\$0	\$0
9015	Vanessa	124	04	411	0BaseRevenue		124.3044119700	OpT-Mental Health Pr	\$0	\$0	\$0
<b>9015</b>	<b>Total</b>				<b>Mental Health</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9016	Vanessa	002	04	700	0BaseExpenditures		002.5047009707	OpT-Family Support	\$120,664	\$241,328	\$241,328
9016	Vanessa	124	04	116	0BaseRevenue		124.3041169700	OpT-Family Support	(\$120,664)	(\$241,328)	(\$241,328)
<b>9016</b>	<b>Total</b>				<b>Family Support Center</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9017	Vanessa	002	04	700	0BaseExpenditures		002.5047009704	OpT-Div on Aging Ad	\$71,723	\$143,445	\$143,445
9017	Vanessa	124	04	511	0BaseRevenue		124.3045119700	OpT-Aging	(\$71,723)	(\$143,445)	(\$143,445)
<b>9017</b>	<b>Total</b>				<b>Aging</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9018	Vanessa	002	04	730	0Unused Dac		002.5047305510	OpT to130 CASA	\$0	\$0	\$0
9018	Brian/De	002	16	730	0Unused Dac		002.5167305510	OpT to130 CASA	\$0	\$0	\$0
9018	Brian/De	002	16	990	0BaseExpenditures		002.5169905510	OpT Out-WIOA	\$100,149	\$200,298	\$200,298
9018	Brian/De	002	16	990	104Economic Development	move to Economic Develop	002.5169905510	OpT Out-WIOA	\$0	\$0	(\$187,298)
9018	Brian/De	002	16	990	100Executive & Social Justice Initiative Updates	reduce op transfer	002.5169905512	Op Transfer	\$0	\$0	(\$1,000,000)
9018	Brian/De	002	16	990	0BaseExpenditures		002.5169905512	Op Transfer	\$1,325,000	\$2,650,000	\$1,150,000
9018	Brian/De	002	16	990	103GF Nondept Adjustments	Increase per SHD request per Capita	002.5169905516	OpT-Health Departme	\$0	\$0	\$5,638
9018	Brian/De	002	16	990	103GF Nondept Adjustments	moved from pgm 200 DACs to 5516 OpT for Dept 15	002.5169905516	OpT-Health Departme	\$0	\$0	\$2,258,618
9018	Brian/De	002	16	990	103GF Nondept Adjustments	Increase per SHD request TB Control	002.5169905516	OpT-Health Departme	\$0	\$0	\$32,640
9018	Jim/Brian	002	30	110	0BaseExpenditures		002.5301105501	Opt Transfer	\$40,044	\$80,088	\$80,088
9018	Jim/Brian	002	30	110	500GF Subsidies update		002.5301105501	Opt Transfer	\$0	\$0	(\$11,492)
9018	Jim/Brian	002	30	110	262Fund 130 - Grant Neutral Package	Transfer to cover non-billable grant expenses	002.5301105501	Opt Transfer	\$0	\$0	\$19,930
9018	Jim/Brian	002	30	110	0BaseExpenditures		002.5301105502	Opt Transfer	\$214,900	\$429,800	\$429,800
9018	Jim/Brian	002	30	110	265Fund 165 - Sheriff Contract Neutral	Indirect/Direct Costs	002.5301105502	Opt Transfer	\$0	\$0	\$16,594
9018	Jim/Brian	002	30	132	0BaseExpenditures		002.5301325501	Opt Trans-GF Subsid	\$58,147	\$116,294	\$116,294
9018	Jim/Brian	002	30	132	265Fund 165 - Sheriff Contract Neutral	Stanwood Police Facility	002.5301325501	Opt Trans-GF Subsid	\$0	\$0	\$946
9018	Jim/Brian	002	30	132	265Fund 165 - Sheriff Contract Neutral	Stanwood Police Facility	002.5301325501	Opt Trans-GF Subsid	\$0	\$0	\$660
9018	Jim/Brian	002	30	132	265Fund 165 - Sheriff Contract Neutral	Snohomish Police Facility	002.5301325501	Opt Trans-GF Subsid	\$0	\$0	\$702
9018	Jim/Brian	002	38	310	0Unused Dac		002.5383105501	Opt Transfer	\$0	\$0	\$0
9018	Jim/Brian	002	38	331	0Unused Dac		002.5383315505	Opt Trans-GF Subsid	\$92,023	\$0	\$0
9018	Jim/Brian	100	30	200	0Unused Dac		100.3083020019701	Opt Transfer	\$0	\$0	\$0
9018	Jim/Brian	100	30	200	0Unused Dac		100.3083020029701	Opt Transfer	\$0	\$0	\$0
9018	Brian/De	100	16	990	0BaseRevenue		100.321169909700	Opt Transfer	(\$1,325,000)	(\$2,650,000)	(\$150,000)
9018	Jim/Brian	108	38	370	0Unused Dac		108.3383709700	Opt Transfer In	(\$92,023)	\$0	\$0
9018		125	15	610	50415 - Health Dept	Rev from PP103 for SHD request for increase to Per Capita and TB from GF 002	125.3156109700	Op-T from GF	\$0	\$0	(\$38,278)

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

9018		125	15	610	50415 - Health Dept	Continuation of OpT from Co GF for ongoing Base Rev for dept 15 set-up	125.3156109700	Op-T from GF	\$0	\$0	(\$2,258,618)
9018	Jim/Brian	130	30	129	0Unused Dac		130.3253012949701	Opt Transfer In	\$0	\$0	\$0
9018	Jim/Brian	130	30	129	0BaseRevenue		130.325301299702	Opt Transfer In	(\$40,044)	(\$80,088)	(\$80,088)
9018	Jim/Brian	130	30	129	262Fund 130 - Grant Neutral Package	Cover Increase to Interfund Exp	130.325301299702	Opt Transfer In	\$0	\$0	(\$19,930)
9018	Jim/Brian	130	30	129	500GF Subsidies update		130.325301299702	Opt Transfer In	\$0	\$0	\$11,492
9018	Debbi	130	01	300	0BaseRevenue		130.339013009700	OpT In from GF-WIO	(\$100,149)	(\$200,298)	(\$13,000)
9018	Debbi	130	08	410	0Unused Dac		130.339084109700	OpT In from GF-WIO	\$0	\$0	\$0
9018	Brian/De	130	16	730	0Unused Dac		130.371167309700	OpT-fr GFIndirect-CA	\$0	\$0	\$0
9018	Jim/Brian	165	30	132	265Fund 165 - Sheriff Contract Neutral	Stanwood Police Facility	165.330132039700	Opt Trans-GF Police	\$0	\$0	(\$946)
9018	Jim/Brian	165	30	132	0BaseRevenue		165.330132039700	Opt Trans-GF Police	(\$23,922)	(\$47,844)	(\$47,844)
9018	Jim/Brian	165	30	132	0BaseRevenue		165.330132049700	Opt Trans-GF Police	(\$17,550)	(\$35,100)	(\$35,100)
9018	Jim/Brian	165	30	132	265Fund 165 - Sheriff Contract Neutral	Snohomish Police Facility	165.330132049700	Opt Trans-GF Police	\$0	\$0	(\$702)
9018	Jim/Brian	165	30	132	265Fund 165 - Sheriff Contract Neutral	Sultan Police Facility	165.330132059700	Opt Trans-GF Police	\$0	\$0	(\$660)
9018	Jim/Brian	165	30	132	0BaseRevenue		165.330132059700	Opt Trans-GF Police	(\$16,675)	(\$33,350)	(\$33,350)
9018	Jim/Brian	165	30	132	0BaseRevenue		165.3301329700	Opt Trans-GF Subsid	(\$214,900)	(\$429,800)	(\$429,800)
9018	Jim/Brian	165	30	132	265Fund 165 - Sheriff Contract Neutral	Cover Indirect/Direct Costs in Contracts	165.3301329700	Opt Trans-GF Subsid	\$0	\$0	(\$16,594)
<b>9018</b>	<b>Total</b>				<b>General Fund Subsidy</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9019	Vanessa	002	04	700	0Unused Dac		002.5047009709	OpT-Project Self Suffi	\$0	\$0	\$0
<b>9019</b>	<b>Total</b>				<b>SelfSufficiency/Energy Ass</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9020	Debbi	002	13	610	0Unused Dac		002.3136109700	OpT-Telephone Oper	\$0	\$0	\$0
9020	Stephen	505	14	861	0Unused Dac		505.5148615501	OpT-Telephone Oper	\$0	\$0	\$0
<b>9020</b>	<b>Total</b>				<b>Telephone Operator</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9021	Jim	410	21	680	0Unused Dac		410.5216805501	OpT-LEOFF I Funding	\$0	\$0	\$0
<b>9021</b>	<b>Total</b>					<b>LEOFF1 Medical Expense</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9023	Vanessa	300	18	550	0BaseRevenue		300.302185509700	OpT-REET 1	(\$1,413,000)	(\$1,413,000)	\$0
9023	Vanessa	300	18	555	0BaseRevenue		300.302185559700	OpT-REET 1	(\$500,000)	(\$500,000)	\$0
9023	Cynthia/J	309	09	944	0BaseExpenditures		309.5094402615501	Non-Specific-REET1-	\$150,000	\$150,000	\$0
9023	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494519700	OpT-Reet 1	\$385,402	\$385,402	\$0
9023	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494519701	OpT-NIPS Debt	\$428,367	\$428,367	\$0
9023	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494559700	OpT-NIPS Debt	\$500,000	\$500,000	\$0
9023	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494569700	OpT-NIPS Debt	\$300,000	\$300,000	\$0
9023	Cynthia/J	309	09	946	0Unused Dac		309.5094694729700	OpT-Reet 2	\$0	\$0	\$0
<b>9023</b>	<b>Total</b>					<b>REET 1</b>			<b>(\$149,231)</b>	<b>(\$149,231)</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9024	Vanessa	300	18	510	0BaseRevenue		300.302185109700	OpT-2001 Bond	(\$399,552)	(\$399,552)	\$0
9024	Vanessa	300	18	520	0BaseRevenue		300.302185209700	OpT-2001 Bond	(\$3,550,000)	(\$3,550,000)	\$0
9024	Vanessa	300	18	540	0BaseRevenue		300.302185409700	OpT-2001 Bond	(\$661,000)	(\$661,000)	\$0
9024	Brian/De	300	16	800	0BaseExpenditures		300.501168005501	OpT-Debt	\$942,213	\$942,213	\$0
9024	Vanessa	300	18	530	0Unused Dac		300.502185305501	OpT-2001 Bond	\$0	\$0	\$0
9024	Vanessa	300	18	530	0BaseExpenditures		300.502185305502	OpT-Debt Service	\$5,922	\$5,922	\$0
9024	Vanessa	300	18	590	0BaseExpenditures		300.502185905501	OpT-2001 Bond	\$1,660,709	\$1,660,709	\$0
9024	Cynthia/J	309	09	944	0BaseRevenue		309.30985449703	OpT-Fund 317	(\$481,000)	(\$481,000)	\$0
9024	Cynthia/J	309	09	944	0BaseExpenditures		309.5094402655501	Non-Spec-Other-OpTr	\$400,000	\$400,000	\$0
9024	Vanessa	311	18	419	0Unused Dac		311.311184199701	OpT-CRI	\$998,000	\$0	\$0
9024	Stephen	315	14	418	0BaseExpenditures		315.5144175501	OpT-Debt	\$785,000	\$785,000	\$0
<b>9024</b>	<b>Total</b>					<b>2001 Bond</b>			<b>(\$299,708)</b>	<b>(\$1,297,708)</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9025	Vanessa	300	18	003	0BaseRevenue		300.303180039702	OpT-EOC	(\$31,361)	(\$1,397,924)	\$0
9025	Vanessa	311	18	419	0BaseExpenditures		311.511184195503	OpT-EOC	\$31,361	\$31,361	\$0
9025	Stephen	315	14	436	0Unused Dac		315.31144909700	OpT- Medical Examin	\$0	\$0	\$0
9025	Stephen	315	14	438	0Unused Dac		315.31144919701	OpT	(\$88,573)	\$0	\$0
9025	Stephen	315	14	418	0BaseRevenue		315.3144319700	OpT-	(\$1,557,092)	(\$1,582,610)	\$0
9025	Stephen	315	14	418	0BaseRevenue		315.3144469700	OpT-	(\$136,945)	(\$200,000)	\$0
<b>9025</b>	<b>Total</b>				<b>EOC</b>				<b>(\$1,782,610)</b>	<b>(\$3,149,173)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9026	Vanessa	002	04	700	0Unused Dac		002.5047009711	OpT-Children's Servic	\$0	\$0	\$0
9026	Vanessa	002	04	700	0Unused Dac		002.5047009712	OpT-Kids Futures	\$0	\$0	\$0
9026	Vanessa	002	04	700	0Unused Dac		002.5047009713	OpT-Youth Services	\$0	\$0	\$0
<b>9026</b>	<b>Total</b>				<b>Children's Services</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9028	Brian/De	002	16	990	0BaseExpenditures		002.5169905546	OpT Out-Arts Fund	\$7,500	\$15,000	\$0
9028	Cynthia/J	180	09	545	0Unused Dac		180.5095455501	OpT Out-1% Arts	\$0	\$0	\$0
9028	Cynthia/J	199	09	440	0BaseRevenue		199.301094409701	Op Trans In	(\$14,247)	(\$15,000)	(\$15,000)
9028	Cynthia/J	199	09	440	390DCNR 1% Arts Fund	Reduce expected op transfer in	199.301094409701	Op Trans In	\$0	\$0	\$15,000
9028	Vanessa	300	18	003	0Unused Dac		300.503180035501	OpT Out- 1% for the	\$4,818	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094406025501	Willis Tucker-REET2-	\$80,584	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094406125501	Paine Field-REET2-O	\$19,906	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094420365501	Esperance-Bond-OpT	\$2,232	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094420565501	Forsgren-Bond-OpT_	\$4,631	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094423055501	Mill Creek-Other-OpT	\$45,949	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094423125501	Martha Lk Airport-RE	\$15,205	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.5094424055501	Brightwater01-Other-	\$27,847	\$0	\$0
9028	Cynthia/J	309	09	945	0Unused Dac		309.5094521625501	North Creek-REET2-	\$2,448	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.5094604625501	River Meadow-REET2	\$6,983	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.5094630965501	Lord Hill-Bond-OpT_1	\$7,637	\$0	\$0
9028	Cynthia/J	309	09	947	0Unused Dac		309.5094702665501	ECIDI-OpT_1%Art	\$0	\$0	\$0
9028	Cynthia/J	309	09	948	0Unused Dac		309.5094804125501	Arlington-Darr-REET2	\$4,271	\$0	\$0
9028	Cynthia/J	309	09	948	0Unused Dac		309.5094841625501	CT-Area4-REET2-Op	\$24,293	\$0	\$0
9028	Cynthia/J	309	09	944	0BaseExpenditures		309.51094402425501	Cavalero-REET2-OpT	\$21,173	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.51094406525501	Fairfield-REET2-OpT_	\$1,725	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.51094420325501	Esperance-REET2-O	\$7,506	\$0	\$0
9028	Cynthia/J	309	09	944	0Unused Dac		309.51094442425501	Lk Stickney-REET2-O	\$11,218	\$0	\$0
9028	Cynthia/J	309	09	946	0BaseExpenditures		309.51094603325501	Flowing Lk-REET2-Op	\$26,506	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094606325501	Whitehorse-REET2-O	\$11,592	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094607525501	SR530 Memorial-REE	\$0	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094610325501	Kayak Pt-REET2-OpT	\$8,033	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094610825501	Camping Ent-REET2-	\$1,039	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094621225501	McCollum-REET2-Op	\$3,337	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094621635501	North Creek-Part Mit-	\$1,181	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094622425501	Wenberg-REET2-OpT	\$39,688	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094630925501	Lord Hill-REET2-OpT	\$0	\$0	\$0
9028	Cynthia/J	309	09	946	0Unused Dac		309.51094642325501	W LK Roes-REET2-O	\$1,650	\$0	\$0



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

9028	Cynthia/J	309	09	946	0Unused Dac	309.51094642465501	Lk Stickney-Bond-Op	\$1,253	\$0	\$0
9028	Cynthia/J	309	09	947	0Unused Dac	309.51094705525501	KP Golf Course-REET	\$3,669	\$0	\$0
9028	Cynthia/J	309	09	947	0Unused Dac	309.51094709525501	Fair Upgrades-REET2	\$1,613	\$0	\$0
9028	Cynthia/J	309	09	948	0Unused Dac	309.51094804125501	Whitehorse-REET2-O	\$53,420	\$0	\$0
9028	Cynthia/J	309	09	948	0Unused Dac	309.51094805335501	CT Mary-Arl-Park Mit-	\$11,513	\$0	\$0
9028	Cynthia/J	309	09	948	0Unused Dac	309.51094841625501	CT-Area4-REET2-Op	\$49,575	\$0	\$0
9028	Cynthia/J	309	09	949	0Unused Dac	309.51094905025502	Operating Transfers-1	\$11,933	\$0	\$0
<b>9028</b>	<b>Total</b>				<b>1% for the Arts</b>			<b>\$507,680</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9029	Brian/De	002	16	990	103GF Nondept Adjustments		002.5169905522	Snohomish County To	\$0	\$0	\$0
9029	Brian/De	002	16	990	0BaseExpenditures		002.5169905522	Snohomish County To	\$49,968	\$75,408	\$75,408
9029	Brian/De	002	16	990	103GF Nondept Adjustments	per PDS	002.5169905522	Snohomish County To	\$0	\$0	\$16,118
9029	Debbi	190	05	190	0BaseRevenue		190.3051909720	OpT-Gen Fund-SnoCt	(\$49,968)	(\$75,408)	(\$91,526)
<b>9029</b>	<b>Total</b>				<b>Snohomish County Tomorr</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9030	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175504	OpT-SWM	\$224,820	\$449,640	\$449,640
9030	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	Change object code to 9101 for partnered programs with SWM	102.50650175504	OpT-SWM	\$0	\$0	(\$449,640)
9030	Jim/Vane	415	06	511	0BaseRevenue		415.3065119714	OpT-Road Fund	\$0	\$0	\$0
9030	Jim/Vane	415	06	513	0BaseRevenue		415.3065139714	OpT-Road Fund	\$0	\$0	\$0
9030	Cynthia/J	415	09	511	0BaseRevenue		415.3095119714	OpT-Road Fund	(\$100,000)	(\$200,000)	\$0
9030	Cynthia/J	415	09	513	0BaseRevenue		415.3095139714	OpT-Road Fund	(\$124,820)	(\$249,640)	\$0
<b>9030</b>	<b>Total</b>				<b>NPDES</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9031	Jim/Brian	142	30	123	0Unused Dac		142.5301235501	OpT-PA	\$0	\$0	\$0
<b>9031</b>	<b>Total</b>				<b>Fire Protection</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9032	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449765	TDM TSA/F	\$0	(\$85,000)	(\$7,000)
9032	Jim/Vane	192	06	701	111	192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019748	TDM/FF	\$0	\$0	(\$78,000)
9032	Jim/Vane	192	06	701	0	BaseExpenditures	192.501067019748	TDM/FF	\$0	\$85,000	\$85,000
<b>9032</b>	<b>Total</b>					<b>Transportation Mitigation</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9034	Cynthia/J	002	09	541	0	BaseExpenditures	002.5095415543	OpT-Fund 180	\$0	\$382,330	\$382,330
9034	Brian/De	002	16	990	0	Unused Dac	002.5169905543	OpT-Fund 180	\$0	\$0	\$0
9034	Cynthia/J	180	09	545	0	BaseRevenue	180.3095459720	OpT-Fund 002	\$0	(\$382,330)	(\$382,330)
<b>9034</b>	<b>Total</b>					<b>Fair Surplus</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9035	Brian/De	002	16	990	103	GF Nondept Adjustments	002.5169905599	OpT-Noxious Weeds	\$0	\$0	\$20,000
9035	Brian/De	002	16	990	0	BaseExpenditures	002.5169905599	OpT-Noxious Weeds	\$31,785	\$63,570	\$63,570
9035	Jim/Vane	102	06	444	161	DCNR SWM 415 - Noxious Weeds move from PWK	102.3064449720	OpT-Noxious Weeds-	\$0	\$0	\$63,570
9035	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449720	OpT-Noxious Weeds-	(\$31,785)	(\$63,570)	(\$63,570)
9035	Cynthia/J	415	09	511	161	DCNR SWM 415 - Noxious Weeds move from PWK	415.3095119720	OpT-General Fund	\$0	\$0	(\$63,570)
9035	Cynthia/J	415	09	511	161	DCNR SWM 415 - Noxious Weeds move from PWK	415.3095119720	OpT-General Fund	\$0	\$0	(\$20,000)
<b>9035</b>	<b>Total</b>					<b>Noxious Weeds</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9036	Jim/Vane	192	06	701	0	Unused Dac	192.501067015581	162 to Road Fund	\$0	\$0	\$0
9036	Jim/Vane	192	06	701	0	Unused Dac	192.502067015581	162 to Road Fund	\$0	\$0	\$0
<b>9036</b>	<b>Total</b>					<b>36 Tfr Register</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9037	Vanessa	002	04	700	0BaseExpenditures		002.5047009705	OpT-Div on Aging Pro	\$307,514	\$615,028	\$615,028
9037	Vanessa	124	04	520	0BaseRevenue		124.3045209700	OpT-Aging	(\$78,514)	(\$157,028)	(\$157,028)
9037	Vanessa	124	04	593	0BaseRevenue		124.3045939700	OpT-Aging	(\$229,000)	(\$458,000)	(\$458,000)
<b>9037</b>	<b>Total</b>			<b>Aging</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9038	Cynthia/J	309	09	945	0BaseRevenue		309.30985459901	OpT-REET 1	(\$1,210,988)	(\$1,210,988)	\$0
9038	Cynthia/J	309	09	947	0BaseRevenue		309.30985479901	OpT-Reet 1	(\$50,000)	(\$50,000)	\$0
<b>9038</b>	<b>Total</b>			<b>38 Tfr Register</b>					<b>(\$1,260,988)</b>	<b>(\$1,260,988)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9039	Jim/Brian	002	30	113	0BaseRevenue		002.3301139700	OpT-Traffic Enforcem	(\$2,470,302)	(\$4,940,603)	(\$4,940,603)
9039	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175526	OpT-Traffic Enforcem	\$2,470,302	\$4,940,603	\$4,940,603
<b>9039</b>	<b>Total</b>			<b>Traffic Enforcement</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9041	Vanessa	511	18	031	0Unused Dac		511.3180319701	OpT-	\$0	\$0	\$0
<b>9041</b>	<b>Total</b>			<b>41 Tfr Register</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9042	Jim/Brian	513	30	811	0Unused Dac		513.3308119700	OpT-Security	\$0	\$0	\$0
<b>9042</b>	<b>Total</b>			<b>Campus Security</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9047	Jim/Brian	002	30	113	0BaseExpenditures		002.5301135517	OpT-Law Enforcemen	\$7,500	\$15,000	\$15,000
9047	Jim/Brian	130	30	129	0BaseRevenue		130.3253012949700	OpT-USDOJ-BJA Ge	(\$7,500)	(\$15,000)	(\$15,000)
<b>9047</b>	<b>Total</b>			<b>Law Enforcement Block Gr</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9048	Debbi	002	01	410	0Unused Dac		002.3014109702	OpT In-Roads Ag Sus	\$0	\$0	\$0
9048	Debbi	002	01	410	0Unused Dac		002.3014109703	OpT In - SWM Ag Sus	\$0	\$0	\$0
9048	Cynthia/J	002	09	411	0BaseRevenue		002.3094119702	OpT In-Roads Ag Sus	(\$42,355)	(\$84,709)	(\$84,709)
9048	Cynthia/J	002	09	411	0BaseRevenue		002.3094119703	OpT In-SWM Ag Sust	(\$42,355)	(\$84,709)	(\$84,709)
9048	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175505	OpT-Agriculture	\$42,355	\$84,709	\$84,709
9048	Jim/Vane	415	06	511	0BaseExpenditures		415.50651115504	OpT- Eco Devo Agric	\$0	\$0	\$0
9048	Cynthia/J	415	09	511	0BaseExpenditures		415.50951115504	OpT- Eco Devo Agric	\$42,355	\$84,709	\$84,709
<b>9048</b>	<b>Total</b>				<b>Agricultural Sustainability</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9049	Vanessa	002	04	700	0BaseExpenditures		002.5047009715	OpT-Case Manageme	\$35,123	\$70,246	\$70,246
9049	Vanessa	124	04	543	0BaseRevenue		124.3045439700	OpT-Case Manageme	(\$35,123)	(\$70,246)	(\$70,246)
<b>9049</b>	<b>Total</b>				<b>Case Management</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9050	Brian/De	191	16	990	0BaseExpenditures		191.5169905514	OpT-Park Projects	\$0	\$0	\$0
9050	Cynthia/J	309	09	944	0BaseRevenue		309.30985449901	OpT-REET 1	(\$4,140,000)	(\$4,140,000)	\$0
9050	Cynthia/J	309	09	947	0BaseRevenue		309.30985479902	OpT-Reet 2	(\$284,392)	(\$284,392)	\$0
9050	Cynthia/J	309	09	949	0BaseRevenue		309.30985499901	OpT-REET 1	(\$320,000)	(\$339,600)	\$0
9050	Cynthia/J	309	09	944	0BaseRevenue		309.310985449901	OpT-REET 1	(\$2,481,351)	(\$2,481,351)	\$0
9050	Cynthia/J	309	09	948	0Unused Dac		309.310985489901	OpT-REET 1	\$0	\$0	\$0
9050	Cynthia/J	309	09	949	0Unused Dac		309.310985499901	OpT-REET 1	\$0	\$0	\$0
<b>9050</b>	<b>Total</b>				<b>REET 1</b>				<b>(\$7,225,743)</b>	<b>(\$7,245,343)</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9051	Vanessa	002	04	700	0BaseExpenditures		002.5047009751	OpT- Veterans Suppo	\$197,250	\$394,500	\$394,500
9051	Vanessa	124	04	360	0BaseRevenue		124.3043609720	OpT-General Fund	(\$197,250)	(\$394,500)	(\$394,500)
<b>9051</b>	<b>Total</b>				<b>Veterans Services</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9054	Jim	410	21	680	0Unused Dac		410.3216809700	OpTr in ??? Hotel/Mot	\$0	\$0	\$0
<b>9054</b>	<b>Total</b>				<b>Hotel/Motel Tax</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9055	Jim/Vane	415	06	511	0Unused Dac		415.50651145503	OpT-Out NPDES Cod	\$0	\$0	\$0
9055	Jim/Vane	415	06	512	0Unused Dac		415.50651265503	OpT-Out NPDES Cod	\$0	\$0	\$0
9055	Cynthia/J	415	09	511	0Unused Dac		415.50951145503	OpT-Out NPDES Cod	\$0	\$0	\$0
9055	Cynthia/J	415	09	512	0Unused Dac		415.50951265503	OpT-Out NPDES Cod	\$0	\$0	\$0
<b>9055</b>	<b>Total</b>				<b>NPDES Code Enforcement</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9056	Vanessa	002	07	860	0BaseRevenue		002.3078609700	Op-T In Planning	(\$308,115)	(\$462,173)	(\$462,173)
9056	Debbi	193	05	513	0BaseExpenditures		193.5055135502	OpT-Hearing Examine	\$308,115	\$462,173	\$462,173
<b>9056</b>	<b>Total</b>				<b>Long Range Planning</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9059	Vanessa	002	22	410	0Unused Dac		002.5224105501	OpT Out SymPro Upg	\$0	\$0	\$0
9059	Stephen	315	14	418	0BaseRevenue		315.31144139701	OpT- SymPro	(\$20,000)	(\$20,000)	\$0
9059	Stephen	315	14	418	0BaseRevenue		315.3144139701	OpT- SymPro	\$0	\$0	\$0
<b>9059</b>	<b>Total</b>				<b>SymPro</b>				<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9060	Jim/Brian	142	30	123	0Unused Dac		142.3301239701	OpT-Task Force	\$0	\$0	\$0
<b>9060</b>	<b>Total</b>				<b>T/F to Drug Buy</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9061	Jim	002	31	510	0Unused Dac		002.3315109706	OpT-DIS	\$0	\$0	\$0
9061	Stephen	315	14	434	0BaseExpenditures		315.51144845501	OpTOut-PA	\$12,456	\$12,456	\$0
<b>9061</b>	<b>Total</b>				<b>DIS to PA</b>				<b>\$12,456</b>	<b>\$12,456</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9062	Vanessa	002	04	700	0	Unused Dac	002.5047009718	OpT-Longterm Care	\$0	\$0	\$0
<b>9062</b>	<b>Total</b>					<b>LT Care Ombudsman</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9063	Debbi	002	02	160	0	Unused Dac	002.3021609701	OpT-In Receptionist	\$0	\$0	\$0
<b>9063</b>	<b>Total</b>					<b>PA/Council Receptionist</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9064	Stephen	315	14	418	0	BaseExpenditures	315.5144195501	OpT-ITAC Support	\$100,000	\$100,000	\$0
<b>9064</b>	<b>Total</b>					<b>ITAC Support</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9066	Debbi	002	05	517	0	Unused Dac	002.3055179701	OpT In	\$0	\$0	\$0
9066	Brian/De	002	16	990	0	Unused Dac	002.3169909707	OpT In from fund 218	\$0	\$0	\$0
9066	Brian/De	002	16	990	0	Unused Dac	002.3169909709	OpT In from fund 626	\$0	\$0	\$0
9066	Debbi	143	05	143	0	Unused Dac	143.5051435501	OpT Out	\$0	\$0	\$0
9066	Jim	218	17	671	0	Unused Dac	218.5176715501	OpT Out to GF	\$0	\$0	\$0
<b>9066</b>	<b>Total</b>					<b>Close Funds</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9067	Jim/Vane	102	06	444	0	Unused Dac	102.3064449718	OpT-SWM Nox Weed	\$0	\$0	\$0
9067	Jim/Vane	415	06	513	0	Unused Dac	415.50651335508	OpT- Roads Nox Wee	\$0	\$0	\$0
9067	Cynthia/J	415	09	513	0	Unused Dac	415.50951335508	OpT- Roads Nox Wee	\$0	\$0	\$0
<b>9067</b>	<b>Total</b>					<b>Nox Weeds</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9068	Jim/Vane	415	06	511	0	Unused Dac	415.50651145509	OpT- WSU Extention	\$0	\$0	\$0
9068	Cynthia/J	415	09	511	0	Unused Dac	415.50951145509	OpT- WSU Extention	\$0	\$0	\$0
<b>9068</b>	<b>Total</b>					<b>WSU Coop Ext</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9069	Jim	002	31	510	0BaseRevenue		002.3315109705	OpT-Task Force	(\$54,555)	(\$109,110)	(\$109,110)
9069	Jim	002	31	510	206PAO General Fund Housekeeping	Per EE assigned to SRDG Task Force	002.3315109705	OpT-Task Force	\$0	\$0	(\$51,556)
9069	Jim/Brian	130	30	129	0BaseRevenue		130.3253012919817	OpTrIn SRDTF Byrne/	(\$6,270)	(\$12,540)	(\$12,540)
9069	Jim/Brian	142	30	123	0BaseExpenditures		142.5301235502	OpT-PA	\$48,555	\$97,110	\$97,110
9069	Jim/Brian	142	30	123	263Fund 142 - Task Force Neutral	Adjusted cost for 2023	142.5301235502	OpT-PA	\$0	\$0	\$51,556
9069	Jim/Brian	142	30	123	0BaseExpenditures		142.5301239765	OpT- Byrne Grant	\$12,270	\$24,540	\$24,540
<b>9069</b>	<b>Total</b>				<b>Drug Buy</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9070	Vanessa	002	04	700	0BaseExpenditures		002.5047005503	OpT-GF Program Sup	\$377,438	\$754,876	\$754,876
9070	Vanessa	124	04	197	0BaseRevenue		124.3041979701	OpT-GF Program Sup	(\$833)	(\$1,666)	(\$1,666)
9070	Vanessa	124	04	198	0BaseRevenue		124.3041989701	OpT-GF Program Sup	(\$12,564)	(\$25,128)	(\$25,128)
9070	Vanessa	124	04	210	0Unused Dac		124.3042109701	OpT-GF Program Sup	\$0	\$0	\$0
9070	Vanessa	124	04	211	0Unused Dac		124.3042119701	OpT-GF Program Sup	\$0	\$0	\$0
9070	Vanessa	124	04	360	0Unused Dac		124.3043609701	OpT-GF Program Sup	\$0	\$0	\$0
9070	Vanessa	124	04	461	0Unused Dac		124.3044619701	OpT-GF Program Sup	\$0	\$0	\$0
9070	Vanessa	124	04	471	0BaseRevenue		124.3044719701	OpT-GF Program Sup	(\$301,165)	(\$602,330)	(\$602,330)
9070	Vanessa	124	04	543	0BaseRevenue		124.3045439703	OpT-GF Program Sup	(\$62,876)	(\$125,752)	(\$125,752)
9070	Vanessa	124	04	811	0Unused Dac		124.3048119701	OpT-GF Program Sup	\$0	\$0	\$0
9070	Vanessa	124	04	851	0Unused Dac		124.3048519701	OpT-GF Program Sup	\$0	\$0	\$0
<b>9070</b>	<b>Total</b>				<b>GF Program Support</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9071	Jim	410	21	680	0Unused Dac		410.3216809702	OpT - Transfer from E	\$0	\$0	\$0
9071	Vanessa	502	18	860	0Unused Dac		502.5188605503	OpT - Transfer to Airp	\$0	\$0	\$0
<b>9071</b>	<b>Total</b>				<b>ER&amp;R Transfer</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9072	Vanessa	002	04	700	0Unused Dac		002.5047009702	OpT-CISM Critical Inci	\$0	\$0	\$0
<b>9072</b>	<b>Total</b>					<b>GF CISM Support</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9073	Jim	002	31	700	206PAO General Fund Housekeeping	Updated estimate	002.5317005503	OpT to 130-STOP Gr	\$0	\$0	(\$20,980)
9073	Jim	002	31	700	0BaseExpenditures		002.5317005503	OpT to 130-STOP Gr	\$65,885	\$131,770	\$131,770
9073	Jim	130	31	524	209PAO Grants Housekeeping	Based on EE assigned to the grant	130.307315249700	OpT fr GF-STOP	\$0	\$0	\$20,980
9073	Jim	130	31	524	0BaseRevenue		130.307315249700	OpT fr GF-STOP	(\$65,885)	(\$131,770)	(\$131,770)
<b>9073</b>	<b>Total</b>					<b>PA-GF STOP Grant Suppo</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9075	Jim/Vane	102	06	444	0Unused Dac		102.3064449707	OpT-Bond Proceed Tr	\$0	\$0	\$0
9075	Cynthia/J	309	09	948	0Unused Dac		309.51094804365501	North Creek Trail-Bon	\$400,000	\$0	\$0
9075	Cynthia/J	309	09	948	0Unused Dac		309.51094804465501	CT-Eastside-Bond-Op	\$1,720,119	\$0	\$0
9075	Cynthia/J	309	09	948	0Unused Dac		309.51094855065501	CT Area 5-Bond-Op T	\$100,000	\$0	\$0
<b>9075</b>	<b>Total</b>					<b>Bond Proceed Transfer</b>			<b>\$2,220,119</b>	<b>\$0</b>	<b>\$0</b>



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9076	Jim	002	31	700	0BaseExpenditures		002.5317005504	OpT to 130-RSO Gra	\$18,538	\$37,075	\$37,075
9076	Jim	002	31	700	206PAO General Fund Housekeeping	Updated estimate	002.5317005504	OpT to 130-RSO Gra	\$0	\$0	(\$14,982)
9076	Jim	002	31	700	0Unused Dac		002.5317005506	OpT to Fd 130 - ID Th	\$0	\$0	\$0
9076	Jim	002	31	700	0Unused Dac		002.5317005507	OpT to Fd 130	\$0	\$0	\$0
9076	Jim	002	31	700	0BaseExpenditures		002.5317005508	OpT to 130 - DUI Gra	\$25,317	\$50,634	\$50,634
9076	Jim	002	31	700	206PAO General Fund Housekeeping	Updated estimate	002.5317005508	OpT to 130 - DUI Gra	\$0	\$0	\$4,581
9076	Jim	002	31	700	0Unused Dac		002.5317005509	OpT to 130 - WTSC G	\$0	\$0	\$0
9076	Jim	002	31	700	500GF Subsidies update		002.5317005510	OpT to 130 - Fam Su	\$0	\$0	\$32,469
9076	Jim	002	31	700	0BaseExpenditures		002.5317005510	OpT to 130 - Fam Su	\$13,835	\$27,669	\$27,669
9076	Jim	002	31	700	206PAO General Fund Housekeeping	Updated estimate	002.5317005510	OpT to 130 - Fam Su	\$0	\$0	(\$27,669)
9076	Jim	130	31	525	0BaseRevenue		130.307315259700	OpT fr GF-RSO	(\$18,538)	(\$37,075)	(\$37,075)
9076	Jim	130	31	525	209PAO Grants Housekeeping	Based on EE assigned to the grant	130.307315259700	OpT fr GF-RSO	\$0	\$0	\$14,982
9076	Jim	130	31	527	209PAO Grants Housekeeping	Based on EEs assigned to the grant	130.3073152739700	OpT from GF - DUI	\$0	\$0	(\$4,581)
9076	Jim	130	31	527	0BaseRevenue		130.3073152739700	OpT from GF - DUI	(\$25,317)	(\$50,634)	(\$50,634)
9076	Jim	130	31	528	0BaseRevenue		130.307315289700	OpT from GF-Fam Su	(\$13,835)	(\$27,669)	(\$27,669)
9076	Jim	130	31	528	500GF Subsidies update		130.307315289700	OpT from GF-Fam Su	\$0	\$0	(\$32,469)
9076	Jim	130	31	528	209PAO Grants Housekeeping	not needed	130.307315289700	OpT from GF-Fam Su	\$0	\$0	\$27,669
9076	Jim	130	31	529	0Unused Dac		130.307315299700	OpT fr GF - ID Theft	\$0	\$0	\$0
9076	Jim	130	31	530	0Unused Dac		130.307315309700	OpT from GF - WTSC	\$0	\$0	\$0
<b>9076</b>	<b>Total</b>				<b>PA Grant OpT</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9077	Vanessa	124	04	900	0Unused Dac		124.502049005501	Op-T Out 001 Carneg	\$0	\$0	\$0
9077	Vanessa	124	04	901	0Unused Dac		124.502049015501	Op-T Out 001 Carneg	\$0	\$0	\$0
9077	Vanessa	311	18	001	0Unused Dac		311.322180019701	OpT 124 Carnegie	\$0	\$0	\$0
9077	Vanessa	311	18	001	0BaseRevenue		311.323180019701	OpT 124 Carnegie	(\$755,000)	(\$755,000)	\$0
<b>9077</b>	<b>Total</b>				<b>Carnegie Building</b>				<b>(\$755,000)</b>	<b>(\$755,000)</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9078	Vanessa	124	04	900	0Unused Dac		124.302049009702	OpT-191 Homeless Pr	\$0	\$0	\$0
9078	Brian/De	191	16	990	0Unused Dac		191.5169905513	OpT-Prog 900 Homel	\$0	\$0	\$0
<b>9078</b>	<b>Total</b>				<b>Homeless Project</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9079	Stephen	315	14	418	0BaseRevenue		315.31144169702	OpT In-Cayenta Stabil	(\$150,000)	(\$150,000)	\$0
9079	Stephen	505	14	880	0Unused Dac		505.5148805502	OpT Out-Cayenta Sta	\$0	\$0	\$0
<b>9079</b>	<b>Total</b>				<b>Cayenta</b>				<b>(\$150,000)</b>	<b>(\$150,000)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9082	Brian/De	002	16	990	0Unused Dac		002.5169905507	OpT-L&J Studies	\$0	\$0	\$0
9082	Brian/De	100	16	990	0Unused Dac		100.314169909700	OpT-L&J studies	\$0	\$0	\$0
<b>9082</b>	<b>Total</b>				<b>L&amp;J Studies</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9083	Cynthia/J	180	09	545	0Unused Dac		180.5095455502	OpT Out-309 Capital	\$0	\$0	\$0
9083	Cynthia/J	309	09	947	0BaseRevenue		309.310985479701	OpT In-Fairgrounds	(\$278,533)	(\$300,000)	\$0
<b>9083</b>	<b>Total</b>				<b>Parks Capital Transfers</b>				<b>(\$278,533)</b>	<b>(\$300,000)</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount	
9084	Cynthia/J	002	09	112	501	Move OES to GF	Txfr of excess F511 FB	002.3091129700	OpT In from 511	\$0	\$0	(\$500,000)
9084	Jim/Brian	100	30	122	0	Unused Dac		100.508301225501	Opt Trans-To Fund 16	\$0	\$0	\$0
9084	Jim/Brian	100	30	200	0	Unused Dac		100.5083020015501	Opt Trans-To Fund 16	\$0	\$0	\$0
9084	Brian/De	100	16	730	0	BaseExpenditures		100.520167309700	OpT-CASA	\$0	\$0	\$0
9084	Vanessa	124	04	730	0	BaseRevenue		124.307047309700	OpT-CASA	\$0	\$0	\$0
9084	Jim/Brian	165	30	132	0	Unused Dac		165.3301329701	Opt Trans-FB Fund 1	\$0	\$0	\$0
9084	Brian/De	505	16	991	0	Unused Dac		505.301169919700	Op Transfer In	\$0	\$0	\$0
9084	Cynthia/J	511	09	112	501	Move OES to GF	Txfr excess F511 FB to GF	511.501091125501	OpT Out to GF	\$0	\$0	\$500,000
9084	Brian/De	512	16	991	172	Operational Excellence	move fund balance from fund 512 to 505	512.5169915501	Op-Transfer	\$0	\$0	\$300,000
9084	Total					Fund Balance Transfer			\$0	\$0	\$300,000	

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>	
9085	Brian/De	002	16	990	0	BaseExpenditures	002.5169905513	Op Transfer Energy O	\$225,000	\$450,000	\$0	
9085	Cynthia/J	511	09	112	0	BaseRevenue	511.301091129700	Op T In from GF	(\$225,000)	(\$450,000)	(\$450,000)	
9085	Cynthia/J	511	09	112	501	Move OES to GF	OES & Weatherization move to	511.301091129700	Op T In from GF	\$0	\$0	\$450,000
<b>9085</b>	<b>Total</b>					<b>GF Program Support</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9102	Jim	002	31	700	0	Unused Dac	002.5317005505	OpT-Crime Victim/Wit	\$0	\$0	\$0
9102	Jim	118	31	570	0	Unused Dac	118.3315709702	OpT-Crime Victim Ser	\$0	\$0	\$0
<b>9102</b>	<b>Total</b>					<b>Crime Victim Services</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>	
9104	Brian/De	191	16	700	139	REET transfers	SWM ongoing commitment	191.5167005525	OpT-DNR Debt-SWM	\$0	\$0	\$1,100,000
9104	Brian/De	191	16	700	0	BaseExpenditures		191.5167005525	OpT-DNR Debt-SWM	\$1,300,000	\$2,600,000	\$0
9104	Jim/Vane	415	06	513	0	Unused Dac		415.3065139717	OpT-REET II	\$0	\$0	\$0
9104	Cynthia/J	415	09	513	0	BaseRevenue		415.3095139717	OpT-REET II	(\$1,300,000)	(\$2,600,000)	(\$1,100,000)
<b>9104</b>	<b>Total</b>					<b>REET 2-SWM &amp; River Fun</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9106	Debbi	002	05	521	0BaseRevenue		002.3055219700	Opt Transfer In	\$0	\$0	\$0
9106	Brian/De	002	16	990	0BaseExpenditures		002.5169905541	OpT Out Abatement	\$12,500	\$25,000	\$0
9106	Debbi	100	05	521	0BaseRevenue		100.316055219701	OpT In Abatement	(\$12,500)	(\$25,000)	
9106	Debbi	100	05	521	0BaseExpenditures		100.516055215501	Opt Transfer Out	\$0	\$0	\$0
<b>9106</b>	<b>Total</b>				<b>Abatement</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9107	Jim/Vane	102	06	444	0BaseRevenue		102.3064449818	OpT In - P&Q	(\$2,492,854)	(\$2,492,854)	\$0
9107	Jim/Vane	507	06	828	115507 - Pits and Quarries Expenditure Adjustments	No transfer in 2023	507.5068285501	OpT Out - Roads	\$0	\$0	(\$2,492,854)
9107	Jim/Vane	507	06	828	0BaseExpenditures		507.5068285501	OpT Out - Roads	\$2,492,854	\$2,492,854	\$2,492,854
<b>9107</b>	<b>Total</b>				<b>Roads - P&amp;Q</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9109	Cynthia/J	116	09	410	0Unused Dac		116.501094105501	OpT Out-Hotel/Motel	\$0	\$0	\$0
9109	Cynthia/J	180	09	545	0Unused Dac		180.3095459700	OpTrsfr In-Hotel/Motel	\$0	\$0	\$0
<b>9109</b>	<b>Total</b>				<b>Hotel/Motel Funding</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9110	Debbi	002	13	610	0Unused Dac		002.3136109780	OpT-HRAdmin Costs-	\$0	\$0	\$0
9110	Stephen	508	12	730	0Unused Dac		508.5127305596	OpT-HR Admin Costs	\$0	\$0	\$0
<b>9110</b>	<b>Total</b>				<b>HR Admin Costs</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9111	Cynthia/J	309	09	945	0BaseExpenditures		309.5094502619700	Non-Spec-REET1-Tra	\$1,107,313	\$1,107,313	\$0
<b>9111</b>	<b>Total</b>				<b>REET 1 / ESA Projects</b>				<b>\$1,107,313</b>	<b>\$1,107,313</b>	<b>\$0</b>

# 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9112	Jim/Vane	192	06	701	0	Unused Dac	192.501067015504	OpT-Mitigation Admin	\$0	\$0	\$0
9112	Total					Mitigation Admin Fees			\$0	\$0	\$0

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9116	Vanessa	311	18	419	0	BaseExpenditures	311.511184195502	OpT-Debt Service	\$589,000	\$589,000	\$0
9116	Total					Elections Reserve Debt			\$589,000	\$589,000	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449750	Transport Mitigation T	(\$6,886)	(\$540,000)	(\$777,000)
9118	Jim/Vane	102	06	444	0	Unused Dac	102.3064449751	Transport Mitigation T	\$0	\$0	\$0
9118	Jim/Vane	102	06	444	0	Unused Dac	102.3064449752	Transport Mitigation T	\$0	\$0	\$0
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449753	Transport Mitigation T	\$0	(\$4,245,000)	(\$3,449,000)
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449754	Transport Mitigation T	\$0	(\$1,210,000)	\$0
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449755	Transport Mitigation T	\$0	(\$570,000)	(\$3,389,000)
9118	Jim/Vane	102	06	444	0	Unused Dac	102.3064449760	TDM TSA/A	\$0	\$0	\$0
9118	Jim/Vane	102	06	444	0	Unused Dac	102.3064449761	TDM TSA/B	\$0	\$0	\$0
9118	Jim/Vane	102	06	444	0	Unused Dac	102.3064449762	TDM TSA/C	\$0	\$0	\$0
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449763	TDM TSA/D	\$0	(\$222,000)	(\$202,000)
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449764	TDM TSA/E	\$0	(\$55,000)	\$0
9118	Jim/Vane	102	06	444	0	BaseRevenue	102.3064449779	OpT- Mitigation Admin	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	BaseExpenditures	192.501067015501	OpT-Marysville Interlo	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015502	OpT-Arlington Interloc	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015503	OpT-Mill Creek	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015505	OpT-Granite Falls	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015506	OpT-Bothell Interlocal	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015507	OpT-Stanwood Interlo	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015508	OpT-Mukilteo Interloc	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	Unused Dac	192.501067015509	OpT-Monroe Interloca	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0	BaseExpenditures	192.501067015549	OpT-Interest County	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	111 192 - Traffic Mitigation Fund Expenditure Adjust		192.501067015549	OpT-Interest County	\$0	\$0	(\$84,000)
9118	Jim/Vane	192	06	701	111 192 - Traffic Mitigation Fund Expenditure Adjust		192.501067015549	OpT-Interest County	\$0	\$0	\$84,000
9118	Jim/Vane	192	06	701	111 192 - Traffic Mitigation Fund Expenditure Adjust		192.501067015589	TIF TSA BB to County	\$0	\$0	\$121,000
9118	Jim/Vane	192	06	701	111 192 - Traffic Mitigation Fund Expenditure Adjust		192.501067015590	TIF TSA CC to Count	\$0	\$0	\$35,000
9118	Jim/Vane	192	06	701	111 192 - Traffic Mitigation Fund Expenditure Adjust		192.501067015591	TIF TSA DD to Road	\$0	\$0	(\$957,000)

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

9118	Jim/Vane	192	06	701	0BaseExpenditures	192.501067015591	TIF TSA DD to Road	\$0	\$4,245,000	\$4,245,000
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067015592	TIF TSA EE to County	\$0	\$0	(\$1,096,000)
9118	Jim/Vane	192	06	701	0BaseExpenditures	192.501067015592	TIF TSA EE to County	\$0	\$1,210,000	\$1,210,000
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067015592	TIF TSA EE to County	\$0	\$0	(\$114,000)
9118	Jim/Vane	192	06	701	0BaseExpenditures	192.501067015593	TIF TSA FF to County	\$0	\$570,000	\$570,000
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067015593	TIF TSA FF to County	\$0	\$0	\$2,819,000
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019720	TDM/CC	\$0	\$0	\$5,000
9118	Jim/Vane	192	06	701	0BaseExpenditures	192.501067019721	TDM/EE	\$0	\$55,000	\$55,000
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019721	TDM/EE	\$0	\$0	(\$10,000)
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019721	TDM/EE	\$0	\$0	(\$45,000)
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019722	TIF TSA/AA	\$0	\$0	\$237,000
9118	Jim/Vane	192	06	701	0BaseExpenditures	192.501067019722	TIF TSA/AA	\$6,886	\$540,000	\$540,000
9118	Jim/Vane	192	06	701	0Unused Dac	192.501067019736	TDM/AA	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019737	TDM/DD	\$0	\$0	(\$20,000)
9118	Jim/Vane	192	06	701	0BaseExpenditures	192.501067019737	TDM/DD	\$0	\$222,000	\$222,000
9118	Jim/Vane	192	06	701	111192 - Traffic Mitigation Fund Expenditure Adjust	192.501067019738	TDM/BB	\$0	\$0	\$0
9118	Jim/Vane	192	06	701	0Unused Dac	192.501067019739	TDM/FF	\$0	\$0	\$0
<b>9118</b>	<b>Total</b>				<b>Transportation Mitigation F</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9119	Vanessa	124	20	020	0BaseExpenditures		124.5202055501	OpT Parks Dept PT-	\$0	\$0	\$0
9119	Cynthia/J	309	09	946	0BaseRevenue		309.310985469701	OpT-Park Grants	(\$102,789)	\$0	\$0
9119	Cynthia/J	309	09	948	0BaseRevenue		309.310985489700	OpT In-Parks Projects	(\$691,666)	(\$1,079,771)	\$0
<b>9119</b>	<b>Total</b>				<b>HS to PARKS-FEMA</b>				<b>(\$794,456)</b>	<b>(\$1,079,771)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9124	Stephen	315	14	418	0Unused Dac		315.31144539700	OpT-PDS IT Project-F	\$0	\$0	\$0
9124	Stephen	315	14	418	0BaseRevenue		315.3144539700	OpT-PDS IT Project-F	(\$3,015,796)	(\$3,167,819)	\$0
<b>9124</b>	<b>Total</b>				<b>PDS IT Project</b>				<b>(\$3,015,796)</b>	<b>(\$3,167,819)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9125	Stephen	315	14	418	0BaseExpenditures		315.5144265501	OpT-L&J Integration	\$100,000	\$100,000	\$0
<b>9125</b>	<b>Total</b>				<b>L&amp;J Integration PProject</b>				<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9126	Debbi	002	36	730	500GF	Subsidies update	002.53673035501	OpT to 130 Indirects-	\$0	\$0	\$31,961
9126	Debbi	002	36	730	0Base	Expenditures	002.53673035501	OpT to 130 Indirects-	\$48,705	\$97,409	\$97,409
9126	Debbi	002	36	730	0Unused	Dac	002.53673035502	OpT to 130 Indirects -	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035503	OpT to 130 Indirects-	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035504	OpT to 130 Indirects -	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035505	OpT to 130 Indirects -	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035506	OpT to 130 Indirects -	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035507	OpT to 130 Indirects-	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035508	OpT to 130 Indirects -	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035509	OpT to 130 Indirects-	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035510	OpT to130 Indirect-Sp	\$0	\$0	\$0
9126	Debbi	002	36	730	0Unused	Dac	002.53673035511	OpT to130 Indirect-Un	\$0	\$0	\$0
9126	Debbi	130	36	731	0Base	Revenue	130.30936731109700	OpT-fr GFfor Indirects	(\$48,705)	(\$97,409)	(\$129,370)
9126	Debbi	130	36	731	0Unused	Dac	130.30936731309700	OpT-fr GFfor Indirects	\$0	\$0	\$0
9126	Debbi	130	36	731	0Unused	Dac	130.30936731409700	OpT-fr GFfor Indirects	\$0	\$0	\$0
9126	Debbi	130	36	731	0Unused	Dac	130.30936731509700	OpT-fr GFfor Indirects	\$0	\$0	\$0
9126	Debbi	130	36	731	0Unused	Dac	130.30936731559700	OpT-fr GFfor Indirects	\$0	\$0	\$0
9126	Debbi	130	36	731	0Unused	Dac	130.30936731609700	OpT-fr GF for Indirect	\$0	\$0	\$0
9126	Debbi	130	36	731	0Unused	Dac	130.30936731709700	OpT-fr GFfor Indirect-	\$0	\$0	\$0
9126	Debbi	130	36	733	0Unused	Dac	130.30936733509700	OpT-fr GFfor Indirects	\$0	\$0	\$0
9126	Debbi	130	36	733	0Unused	Dac	130.30936733629700	OpT-fr GF Indir-BHO	\$0	\$0	\$0
9126	Debbi	130	36	746	0Unused	Dac	130.340367469700	OpT-fr GFIndirects Un	\$0	\$0	\$0
<b>9126</b>	<b>Total</b>					<b>OpT Sup Ct Grant Indirects</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9128	Jim/Vane	102	06	501	0Unused	Dac	102.50650175502	OpT-Dev Review	\$0	\$0	\$0
<b>9128</b>	<b>Total</b>					<b>Development Review</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9129	Vanessa	002	04	700	0Unused Dac		002.5047009716	OpTr-Cooperative Ext	\$0	\$0	\$0
<b>9129</b>	<b>Total</b>				<b>Co-Operative Extension</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9131	Jim/Vane	102	06	444	0BaseRevenue		102.3064449701	OpT-Road Projects-R	(\$825,000)	(\$1,100,000)	(\$3,912,000)
9131	Brian/De	191	16	700	139REET transfers	1-time surplus for Roads	191.5167005509	OpT-Road Proj REET	\$0	\$0	\$2,812,000
9131	Brian/De	191	16	700	139REET transfers	Roads ongoing commitment	191.5167005509	OpT-Road Proj REET	\$0	\$0	\$1,100,000
9131	Brian/De	191	16	700	0BaseExpenditures		191.5167005509	OpT-Road Proj REET	\$825,000	\$1,100,000	\$0
<b>9131</b>	<b>Total</b>				<b>Reet 2</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9133	Cynthia/J	002	09	430	0Unused Dac		002.3094309700	OpT-Off-site Mitigatio	\$0	\$0	\$0
9133	Cynthia/J	196	09	701	0Unused Dac		196.596097019700	OpT-Off-site Mitigatio	\$0	\$0	\$0
<b>9133</b>	<b>Total</b>				<b>Offsite Mitigation</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.501097015514	OpT-Park Projects	\$0	\$0	(\$2,153)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.501097015514	OpT-Park Projects	\$1,077	\$2,153	\$2,153
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.502097015514	OpT-Park Projects	\$0	\$0	\$0
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.503097015514	OpT-Park Projects	\$1	\$1	\$1
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.503097015514	OpT-Park Projects	\$0	\$0	(\$1)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.504097015514	OpT-Park Projects	\$1	\$2	\$2
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.504097015514	OpT-Park Projects	\$0	\$0	(\$1)
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.505097015514	OpT-Park Projects	\$0	\$0	(\$1)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.505097015514	OpT-Park Projects	\$431	\$862	\$862
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.506097015514	OpT-Park Projects	\$0	\$0	\$0
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.507097015514	OpT-Park Projects	\$0	\$0	\$772
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.507097015514	OpT-Park Projects	(\$1)	(\$1)	(\$1)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.508097015514	OpT-Park Projects	\$0	\$0	\$0
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.509097015514	OpT-Park Projects	\$0	\$0	(\$3,786)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.509097015514	OpT-Park Projects	\$2,650	\$5,299	\$5,299
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.510097015514	OpT-Park Projects	\$0	\$0	(\$921)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.510097015514	OpT-Park Projects	\$920	\$1,840	\$1,840
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.511097015514	OpT-Park Projects	\$0	\$0	\$0
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.512097015514	OpT-Park Projects	\$0	\$0	\$767
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.512097015514	OpT-Park Projects	\$0	\$0	\$0
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.513097015514	OpT-Park Projects	\$385	\$770	\$770
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.513097015514	OpT-Park Projects	\$0	\$0	\$356
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.514097015514	OpT-Park Projects	\$0	\$0	(\$1,012)
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.514097015514	OpT-Park Projects	\$506	\$1,011	\$1,011
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.515097015514	OpT-Park Projects	\$528	\$1,056	\$1,056
9134	Cynthia/J	196	09	701	149DCNR Parks 196 Mitigation Fund		196.515097015514	OpT-Park Projects	\$0	\$0	\$2,111
9134	Cynthia/J	196	09	701	0BaseExpenditures		196.516097015514	OpT-Park Projects	\$0	\$0	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

9134	Cynthia/J 196	09	701	0BaseExpenditures	196.517097015514	OpT-Park Projects	\$0	\$0	\$0
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.518097015514	OpT-Park Projects	\$2,459	\$4,917	\$4,917
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.518097015514	OpT-Park Projects	\$0	\$0	
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.518097015514	OpT-Park Projects	\$0	\$0	(\$4,912)
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.519097015514	OpT-Park Projects	\$610	\$1,219	\$1,219
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.519097015514	OpT-Park Projects	\$0	\$0	(\$714)
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.521097015514	OpT-Park Projects	\$0	\$0	\$1,512
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.521097015514	OpT-Park Projects	\$0	\$0	(\$1,513)
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.522097015514	OpT-Park Projects	\$0	\$0	(\$3,100)
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.522097015514	OpT-Park Projects	\$1,895	\$3,789	\$3,789
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.523097015514	OpT-Park Projects	\$0	\$0	(\$6,716)
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.523097015514	OpT-Park Projects	\$4,302	\$8,603	\$8,603
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.524097015514	OpT-Park Projects	\$760,365	\$1,520,730	\$1,519,218
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.524097015514	OpT-Park Projects	\$0	\$0	(\$630,638)
9134	Cynthia/J 196	09	701	149DCNR Parks 196 Mitigation Fund	196.525097015514	OpT-Park Projects	\$0	\$0	(\$27,972)
9134	Cynthia/J 196	09	701	0BaseExpenditures	196.525097015514	OpT-Park Projects	\$213,031	\$426,061	\$426,061
9134	Cynthia/J 309	09	944	0BaseRevenue	309.30985449771	OpT-Park Mitigation	(\$21,166,698)	(\$21,175,019)	\$0
9134	Cynthia/J 309	09	945	0BaseRevenue	309.30985459771	OpT-Park Mitigation	(\$234,087)	(\$334,087)	\$0
9134	Cynthia/J 309	09	946	0BaseRevenue	309.30985469771	OpT-Park Mitigation	(\$2,145,944)	(\$2,037,626)	\$0
9134	Cynthia/J 309	09	948	0BaseRevenue	309.30985489771	OpT-Park Mitigation	(\$3,243,150)	(\$3,243,150)	\$0
9134	Cynthia/J 309	09	944	0BaseRevenue	309.310985449771	OpT-Park Mitigation	(\$19,429,434)	(\$20,178,347)	(\$87,795)
9134	Cynthia/J 309	09	945	0BaseRevenue	309.310985459771	OpT-Park Mitigation	(\$201,787)	(\$201,787)	\$0
9134	Cynthia/J 309	09	946	0BaseRevenue	309.310985469771	OpT-Park Mitigation	(\$2,257,093)	(\$2,488,519)	(\$909,537)
9134	Cynthia/J 309	09	947	0BaseRevenue	309.310985479771	OpT In-Park Mitigatio	\$0	\$0	(\$1,514)
9134	Cynthia/J 309	09	948	0BaseRevenue	309.310985489771	OpT-Park Mitigation	(\$1,519,464)	(\$1,518,832)	\$0
9134	Cynthia/J 309	09	949	0BaseRevenue	309.310985499771	OpT-Park Mitigation	(\$128,239)	(\$137,688)	(\$300,032)
<b>9134</b>	<b>Total</b>			<b>Parks Mitigation</b>			<b>(\$49,336,740)</b>	<b>(\$49,336,743)</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9136	Brian/De	130	16	990	0	Unused Dac	130.547169905515	OpT-Solid Waste Pick	\$0	\$0	\$0
<b>9136</b>	<b>Total</b>					<b>Fed Land Litter Pickup</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9137	Brian/De	130	16	990	0	BaseExpenditures	130.547169905501	OpT-Search & Rescu	\$19,202	\$38,404	\$38,404
9137	Jim/Brian	141	30	520	0	BaseRevenue	141.3305209701	OpT-Srch&Rescu-US	(\$19,202)	(\$38,404)	(\$38,404)
<b>9137</b>	<b>Total</b>					<b>Search &amp; Rescue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9141	Vanessa	300	18	510	0	BaseExpenditures	300.502185105501	OpT Out-Debt Service	\$35,078	\$35,078	\$0
9141	Vanessa	300	18	520	0	BaseExpenditures	300.502185205501	OpT Out-Debt Service	\$655,001	\$655,001	\$0
9141	Vanessa	300	18	540	0	BaseExpenditures	300.502185405501	OpT-Debt Service	\$8,056	\$8,056	\$0
9141	Vanessa	300	18	550	0	BaseExpenditures	300.502185505501	OpT-Debt Service	\$30,607	\$30,607	\$0
9141	Vanessa	300	18	570	0	BaseExpenditures	300.502185705501	OpT-Debt Service	\$266	\$266	\$0
<b>9141</b>	<b>Total</b>					<b>REET 1 for Debt Service</b>			<b>\$729,008</b>	<b>\$729,008</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9142	Brian/De	191	16	700	139REET transfers	Competitive Grants Program	191.5167005514	OpT-Park Projects	\$0	\$0	\$500,000
9142	Brian/De	191	16	700	139REET transfers	IT rates increased by \$7084	191.5167005514	OpT-Park Projects	\$0	\$0	\$7,084
9142	Brian/De	191	16	700	139REET transfers	Parks ongoing commitment	191.5167005514	OpT-Park Projects	\$0	\$0	\$440,000
9142	Brian/De	191	16	700	139REET transfers	2021A Bond, Meadowdale	191.5167005514	OpT-Park Projects	\$0	\$0	\$264,000
9142	Brian/De	191	16	700	0BaseExpenditures		191.5167005514	OpT-Park Projects	\$6,805,809	\$13,636,314	\$0
9142	Brian/De	191	16	700	139REET transfers	2013 Bond refi'd with 2021B	191.5167005514	OpT-Park Projects	\$0	\$0	\$119,666
9142	Brian/De	191	16	700	139REET transfers	1-time surplus for Parks	191.5167005514	OpT-Park Projects	\$0	\$0	\$3,387,500
9142	Brian/De	191	16	700	139REET transfers	2023 Parks CIP	191.5167005514	OpT-Park Projects	\$0	\$0	\$7,229,620
9142	Brian/De	191	16	700	0Unused Dac		191.5167005515	OpT-Parks Contingent	\$0	\$0	\$0
9142	Cynthia/J	309	09	944	0BaseRevenue		309.30985449902	OpT-Parks Projects-R	(\$12,027,474)	(\$11,899,882)	\$0
9142	Cynthia/J	309	09	945	0BaseRevenue		309.30985459902	OpT-Parks Projects-R	(\$925,092)	(\$754,892)	\$0
9142	Cynthia/J	309	09	946	0BaseRevenue		309.30985469902	OpT-Parks Projects-R	(\$4,162,843)	(\$4,293,507)	\$0
9142	Cynthia/J	309	09	948	0BaseRevenue		309.30985489902	OpT-Parks Projects-R	(\$5,512,227)	(\$5,512,182)	\$0
9142	Cynthia/J	309	09	949	0BaseRevenue		309.30985499902	OpT-Parks Projects-R	(\$25,605,728)	(\$26,454,925)	(\$1,691,421)
9142	Cynthia/J	309	09	944	0BaseRevenue		309.310985449902	OpT-Parks Projects-R	(\$9,454,018)	(\$9,996,018)	(\$110,783)
9142	Cynthia/J	309	09	945	0BaseRevenue		309.310985459902	OpT-Parks Projects-R	(\$290,000)	(\$290,000)	(\$100,000)
9142	Cynthia/J	309	09	946	0BaseRevenue		309.310985469902	OpT-Parks Projects-R	(\$24,484,305)	(\$29,559,305)	(\$6,438,169)
9142	Cynthia/J	309	09	947	0BaseRevenue		309.310985479902	OpT-Reet 2	(\$2,602,174)	(\$2,799,348)	(\$1,098,500)
9142	Cynthia/J	309	09	948	0BaseRevenue		309.310985489902	OpT-Parks Projects-R	(\$9,817,941)	(\$9,729,182)	(\$900,000)
9142	Cynthia/J	309	09	949	0BaseRevenue		309.310985499902	OpT-Parks Projects-R	(\$6,332,652)	(\$6,700,945)	(\$1,608,997)
9142	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494529700	OpT-Reet 2	\$12,000	\$12,000	\$0
9142	Cynthia/J	309	09	945	0BaseExpenditures		309.5094594629700	OpT-Reet 2	\$55,646	\$55,646	\$0
9142	Cynthia/J	309	09	946	0BaseExpenditures		309.5094694749700	OpT-Reet 2	\$214,348	\$214,348	\$0
9142	Cynthia/J	309	09	947	0BaseExpenditures		309.5094794829700	OpT-Reet 2	\$88,000	\$88,000	\$0
<b>9142</b>	<b>Total</b>								<b>(\$94,038,651)</b>	<b>(\$93,983,878)</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9146	Jim/Brian	002	38	331	0Unused Dac		002.5383315501	OpT-	\$0	\$0	\$0
<b>9146</b>	<b>Total</b>				<b>2005A Bonds</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9147	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494419716	OpT-Ballfields-REET1	\$1,914,725	\$1,914,725	\$0
9147	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494439717	OpT-Ballfields-Park M	\$5,039,951	\$5,039,951	\$0
9147	Cynthia/J	309	09	947	0BaseExpenditures		309.5094794459700	OpT-Debt-Other	\$460,000	\$460,000	\$0
9147	Cynthia/J	309	09	947	0BaseExpenditures		309.5094794859700	OpT-NIPS Debt	\$30,000	\$30,000	\$0
9147	Cynthia/J	309	09	944	0BaseExpenditures		309.51094494419716	OpT-Ballfields-REET1	\$720,000	\$720,000	\$0
9147	Cynthia/J	309	09	944	0BaseExpenditures		309.51094494439717	OpT-Ballfields-Park M	\$890,012	\$890,012	\$0
<b>9147</b>	<b>Total</b>				<b>2005B Refunding Bonds</b>				<b>\$9,054,688</b>	<b>\$9,054,688</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9148	Jim/Brian	002	30	113	0BaseRevenue		002.3301139703	OpT-Federal Forest	(\$5,000)	(\$10,000)	(\$10,000)
9148	Brian/De	130	16	990	0BaseExpenditures		130.547169905503	OpT-GF	\$5,000	\$10,000	\$10,000
<b>9148</b>	<b>Total</b>				<b>Fed Forest Title III</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9149	Brian/De	191	16	990	0Unused Dac		191.5169905522	OpT- 191 DJJC	\$0	\$0	\$0
9149	Vanessa	300	18	003	0Unused Dac		300.303180039700	OpT-Capital Projects-	\$0	\$0	\$0
9149	Vanessa	300	18	004	0Unused Dac		300.304180049701	OpT-REET I	\$0	\$0	\$0
9149	Vanessa	311	18	419	0BaseRevenue		311.311184199700	OpT-Capital Projects-	(\$8,974,390)	(\$11,651,571)	\$0
<b>9149</b>	<b>Total</b>				<b>REET 1 Capital Projects</b>				<b>(\$8,974,390)</b>	<b>(\$11,651,571)</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9150	Jim	002	31	510	0BaseRevenue		002.3315109700	OpT-fr SWM for NPD	(\$47,000)	(\$94,000)	(\$94,000)
9150	Jim/Vane	415	06	511	0Unused Dac		415.50651125507	OpT- NPDES	\$0	\$0	\$0
9150	Jim/Vane	415	06	511	0BaseExpenditures		415.50651145507	OpT- NPDES	\$0	\$0	\$0
9150	Cynthia/J	415	09	511	0Unused Dac		415.50951125507	OpT- NPDES	\$0	\$0	\$0
9150	Cynthia/J	415	09	511	0BaseExpenditures		415.50951145507	OpT- NPDES	\$47,000	\$94,000	\$94,000
<b>9150</b>	<b>Total</b>				<b>NPDES</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9151	Vanessa	311	18	419	0BaseExpenditures		311.511184195501	OpT-Gun Range	\$3,516,810	\$3,516,810	\$0
<b>9151</b>	<b>Total</b>				<b>Cathcart Maintenance Faci</b>				<b>\$3,516,810</b>	<b>\$3,516,810</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9154	Vanessa	300	18	004	0Unused Dac		300.30418004019700	OpT-2006 Bonds	\$0	\$0	\$0
9154	Vanessa	300	18	004	0BaseRevenue		300.304180049700	OpT-2006 Bonds	(\$58,695)	(\$58,695)	\$0
9154	Vanessa	300	18	005	0Unused Dac		300.304180059701	OpT- Bond Proceeds	\$0	\$0	\$0
9154	Cynthia/J	309	09	944	0BaseExpenditures		309.5094494429718	OpT-Ballfields-REET2	\$726,659	\$726,659	\$0
9154	Cynthia/J	309	09	944	0BaseExpenditures		309.51094494429718	OpT-Ballfields-REET2	\$682,288	\$682,288	\$0
<b>9154</b>	<b>Total</b>				<b>2006 Bonds</b>				<b>\$1,350,252</b>	<b>\$1,350,252</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9155	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175510	OpT-Transportation A	\$56,000	\$112,000	\$112,000
9155	Vanessa	124	04	511	0BaseRevenue		124.3045119701	OpT-Transportation A	(\$1,000)	(\$2,000)	(\$2,000)
9155	Vanessa	124	04	541	0BaseRevenue		124.3045419700	OpT-Transportation A	(\$55,000)	(\$110,000)	(\$110,000)
<b>9155</b>	<b>Total</b>				<b>Transportation Assistance</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9161	Brian/De	100	16	933	323NonGF Nondept Adjustments	program has expired	100.505169335501	OpT-toParks-Brightwa	\$0	\$0	(\$100,000)
9161	Brian/De	100	16	933	0BaseExpenditures		100.505169335501	OpT-toParks-Brightwa	\$0	\$100,000	\$100,000
9161	Brian/De	100	16	933	0Unused Dac		100.505169335502	OpT-to Road Fund-Bri	\$0	\$0	\$0
9161	Brian/De	100	16	933	0Unused Dac		100.505169335503	OpT-to SWM-Brightw	\$0	\$0	\$0
9161	Jim/Vane	102	06	444	0Unused Dac		102.3064449704	OpT-Brightwater	\$0	\$0	\$0
9161	Cynthia/J	309	09	944	0BaseRevenue		309.30985449701	OpT-Brightwater	(\$38,450,038)	(\$41,254,037)	\$0
<b>9161</b>	<b>Total</b>				<b>Brightwater Mitigation</b>				<b>(\$38,450,038)</b>	<b>(\$41,154,037)</b>	<b>\$0</b>



## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9164	Cynthia/J	002	09	430	0Unused Dac		002.3094309701	OpT-Habitat Stewards	\$0	\$0	\$0
9164	Jim/Vane	415	06	511	0Unused Dac		415.50651145502	OpT- Parks	\$0	\$0	\$0
9164	Cynthia/J	415	09	511	0Unused Dac		415.50951145502	OpT- Parks	\$0	\$0	\$0
<b>9164</b>	<b>Total</b>				<b>Habitat Stewardship</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9167	Jim/Vane	102	06	444	0Unused Dac		102.3064449716	OpT-CMC	\$0	\$0	\$0
9167	Vanessa	511	18	032	0Unused Dac		511.5180325503	OpT-Public Works	\$0	\$0	\$0
<b>9167</b>	<b>Total</b>				<b>Cathcart Expenses</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9175	Vanessa	002	39	310	0BaseRevenue		002.3393109700	OpT- Public Works	(\$35,000)	(\$70,000)	(\$70,000)
9175	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175517	OpT-Seg Tech	\$17,500	\$35,000	\$35,000
9175	Jim/Vane	415	06	511	0BaseExpenditures		415.50651115505	OpT-DEM	\$0	\$0	\$0
9175	Cynthia/J	415	09	511	0BaseExpenditures		415.50951115505	OpT-DEM	\$17,500	\$35,000	\$35,000
<b>9175</b>	<b>Total</b>				<b>DEM Emergency Respons</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9176	Jim	002	31	700	0BaseExpenditures		002.5317005502	OpT to 130-ATTG Gra	\$61,690	\$123,380	\$123,380
9176	Jim	002	31	700	206PAO General Fund Housekeeping	Updated estimate	002.5317005502	OpT to 130-ATTG Gra	\$0	\$0	(\$13,774)
9176	Jim	130	31	526	0BaseRevenue		130.30731526019700	OpT from GF-ATTG	(\$61,690)	(\$123,380)	(\$123,380)
9176	Jim	130	31	526	209PAO Grants Housekeeping	Based on EE assigned to the grant	130.30731526019700	OpT from GF-ATTG	\$0	\$0	\$13,774
<b>9176</b>	<b>Total</b>				<b>PA-GF ATTG Grant Suppor</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9177	Stephen	315	14	418	0Unused Dac		315.51144535501	OpTrans-Out PDS	\$0	\$0	\$0
9177	Stephen	315	14	418	0BaseExpenditures		315.5144535501	OpTrans-Out PDS	\$2,224,519	\$2,141,799	\$0
<b>9177</b>	<b>Total</b>				<b>Amanda Redesign</b>				<b>\$2,224,519</b>	<b>\$2,141,799</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9179	Brian/De	002	16	990	0BaseRevenue		002.3169909701	OpT-In Mental Health/	(\$37,500)	(\$75,000)	\$0
9179	Brian/De	002	16	990	0Unused Dac		002.3169909708	OpT-In Mental Health/	\$0	\$0	\$0
9179	Vanessa	124	04	900	0Unused Dac		124.502049005505	Op-T Out GF Mental	\$0	\$0	\$0
9179	Vanessa	124	04	900	0Unused Dac		124.502049005506	Op-T Out Sheriff/Corr	\$0	\$0	\$0
9179	Vanessa	124	04	901	0BaseExpenditures		124.502049015504	Op-T Out 002 CDMH	\$37,500	\$75,000	\$75,000
9179	Vanessa	124	04	901	382HS CD/MH Sales Tax Enhanced Services	Reduced for '22 1-time OpT, not ongoing	124.502049015504	Op-T Out 002 CDMH	\$0	\$0	(\$75,000)
<b>9179</b>	<b>Total</b>				<b>1% Mental Health</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9181	Brian/De	002	16	990	104Economic Development	move to Economic Develop	002.5169905501	Admission Tax OpT-O	\$0	\$0	(\$215,000)
9181	Brian/De	002	16	990	0BaseExpenditures		002.5169905501	Admission Tax OpT-O	\$107,500	\$215,000	\$215,000
9181	Brian/De	100	16	990	0BaseRevenue		100.319169909701	OpT-In Admin Tax	(\$107,500)	(\$215,000)	\$0
9181	Jim	410	21	680	0Unused Dac		410.3216809701	FOF Admission Tax O	\$0	\$0	\$0
<b>9181</b>	<b>Total</b>				<b>Admission Tax</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9183	Jim	002	10	424	0Unused Dac		002.5104245541	OpT-Out DIS Ascend/	\$0	\$0	\$0
9183	Stephen	315	14	418	0Unused Dac		315.31144019700	OpT-In Ascend/Proval	\$0	\$0	\$0
9183	Stephen	315	14	418	0Unused Dac		315.31144019701	Opt-In Ascend/Proval	\$0	\$0	\$0
9183	Stephen	315	14	430	0BaseRevenue		315.31144809700	OpT-SQL	(\$50,000)	(\$50,000)	\$0
<b>9183</b>	<b>Total</b>				<b>Ascend/Proval</b>				<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$0</b>

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9184	Jim/Vane	103	06	130	0Unused Dac		103.5061305504	OpT-415	\$0	\$0	\$0
9184	Jim/Vane	415	06	511	0Unused Dac		415.3065119702	OpT-103	\$0	\$0	\$0
9184	Jim/Vane	415	06	513	0Unused Dac		415.3065139702	OpT-103	\$0	\$0	\$0
9184	Cynthia/J	415	09	511	0Unused Dac		415.3095119702	OpT-103	\$0	\$0	\$0
9184	Cynthia/J	415	09	513	0Unused Dac		415.3095139702	OpT-103	\$0	\$0	\$0
<b>9184</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9185	Jim/Brian	513	30	811	0Unused Dac		513.3308119701	OpT-In Booth Attenda	\$0	\$0	\$0
<b>9185</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9186	Vanessa	002	32	127	0BaseRevenue		002.3321279700	Op-T in CD/MH Enha	(\$54,453)	(\$72,604)	(\$72,604)
9186	Vanessa	124	04	901	0BaseExpenditures		124.502049015502	Op-T Out CD/MH En	\$54,453	\$72,604	\$72,604
<b>9186</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9188	Cynthia/J	002	09	541	0BaseExpenditures		002.5095415502	OpT-Admissions Tax	\$0	\$200,000	\$200,000
9188	Cynthia/J	180	09	545	0BaseRevenue		180.3095459702	OpT-Admission Tax 0	\$0	(\$200,000)	(\$200,000)
<b>9188</b>	<b>Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9189	Cynthia	002	33	320	0Unused Dac		002.5333205501	OpT - 300 MEO Equip	\$0	\$0	\$0
9189	Stephen	315	14	418	0BaseRevenue		315.31144169700	OpT - Fixed Asset Pro	(\$66,745)	(\$75,476)	\$0
9189	Stephen	315	14	418	0BaseRevenue		315.3144169700	OpT-	(\$556,284)	(\$679,243)	\$0
<b>9189</b>	<b>Total</b>								<b>(\$623,029)</b>	<b>(\$754,719)</b>	<b>\$0</b>

# 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9191	Cynthia/J	309	09	949	0	BaseExpenditures	309.5094905029700	OpT Out - Gen Imprv	\$485,478	\$485,478	\$0
9191	Total	Capital Proj OH							\$485,478	\$485,478	\$0

Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9192	Jim	100	31	519	0	Unused Dac	100.507315195501	OpT - PA Fund Transf	\$0	\$0	\$0
9192	Jim	118	31	570	0	Unused Dac	118.3315709703	OpT - PA Fund Transf	\$0	\$0	\$0
9192	Total	PA Fd 100 to 118 Transfer							\$0	\$0	\$0

## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

<i>Src</i>	<i>Analyst</i>	<i>Fnd</i>	<i>Dpt</i>	<i>Prg</i>	<i>PID</i>	<i>Description</i>	<i>Short DAC</i>	<i>Dac Title</i>	<i>PY Actual</i>	<i>CY Modified</i>	<i>Amount</i>
9193	Vanessa	002	04	400	0Unused Dac		002.504400565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Debbi	002	05	517	0Unused Dac		002.505517565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Debbi	002	05	520	0Unused Dac		002.505520565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	002	12	425	0Unused Dac		002.512425565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	002	12	840	0Unused Dac		002.512840565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Brian/De	002	16	990	0Unused Dac		002.5169905509	OpT - Disaster Relief	\$0	\$0	\$0
9193	Vanessa	002	39	310	0Unused Dac		002.539310565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Vanessa	124	04	900	0Unused Dac		124.50204900565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Vanessa	124	04	461	0Unused Dac		124.504461565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615619700	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615619813	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629700	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629701	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629702	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629703	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629704	Disaster Relief OpT -	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629705	Disaster Relief OpT-F	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629706	Disaster Relief OpT-FI	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629819	Disaster Relief OpT-D	\$0	\$0	\$0
9193	Brian/De	130	16	156	0Unused Dac		130.3741615629820	Disaster Relief OpT-H	\$0	\$0	\$0
9193	Debbi	193	05	512	0Unused Dac		193.505512565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Debbi	193	05	513	0Unused Dac		193.505513565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Jim	410	21	680	0Unused Dac		410.521680565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Vanessa	502	18	860	0Unused Dac		502.5188605501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Vanessa	502	18	860	0Unused Dac		502.518860565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	505	14	861	0Unused Dac		505.514861565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	505	14	880	0Unused Dac		505.5148805501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	505	14	880	0Unused Dac		505.514880565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	505	14	882	0Unused Dac		505.514882565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Stephen	505	14	888	0Unused Dac		505.514888565501	OpT - Disaster Relief	\$0	\$0	\$0
9193	Vanessa	511	18	031	0Unused Dac		511.518031565501	OpT - Disaster Relief	\$0	\$0	\$0

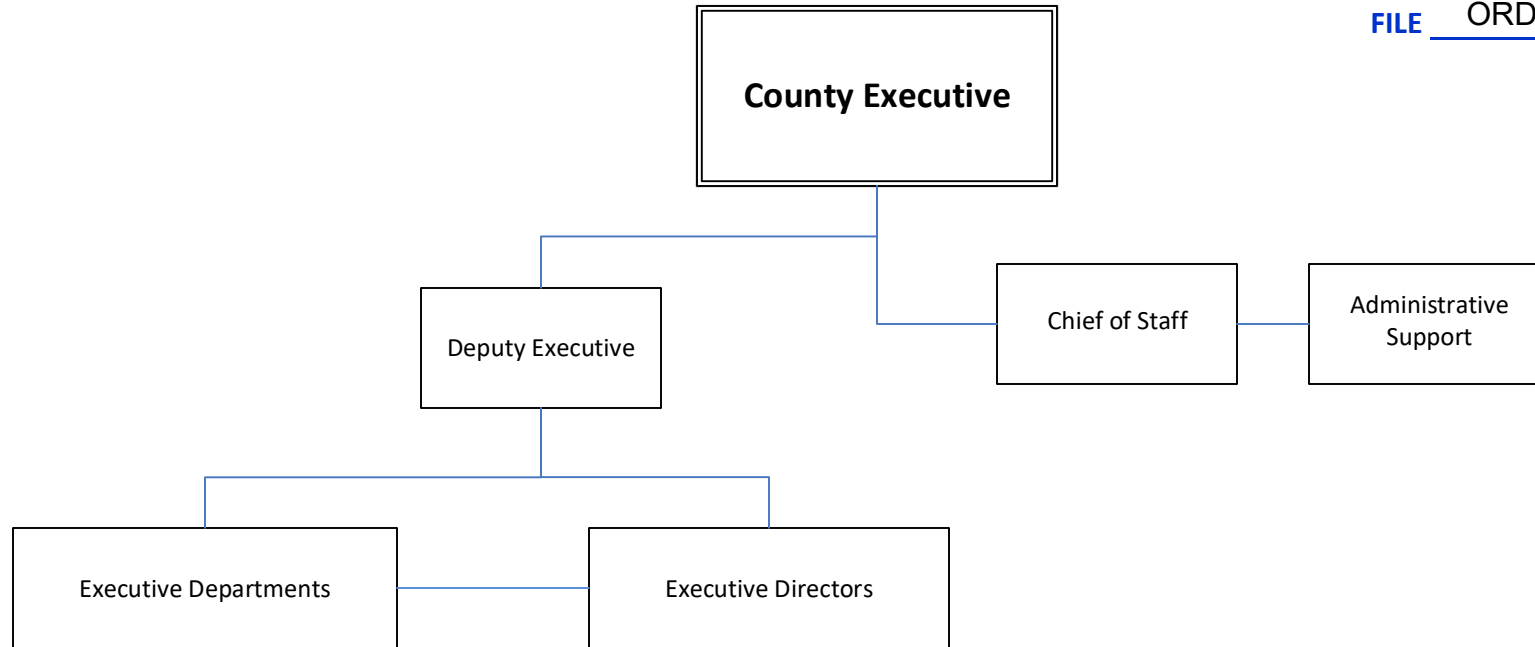
## 2023 OperatingTransfers Worksheet including all Valid Dac Codes (cont.)

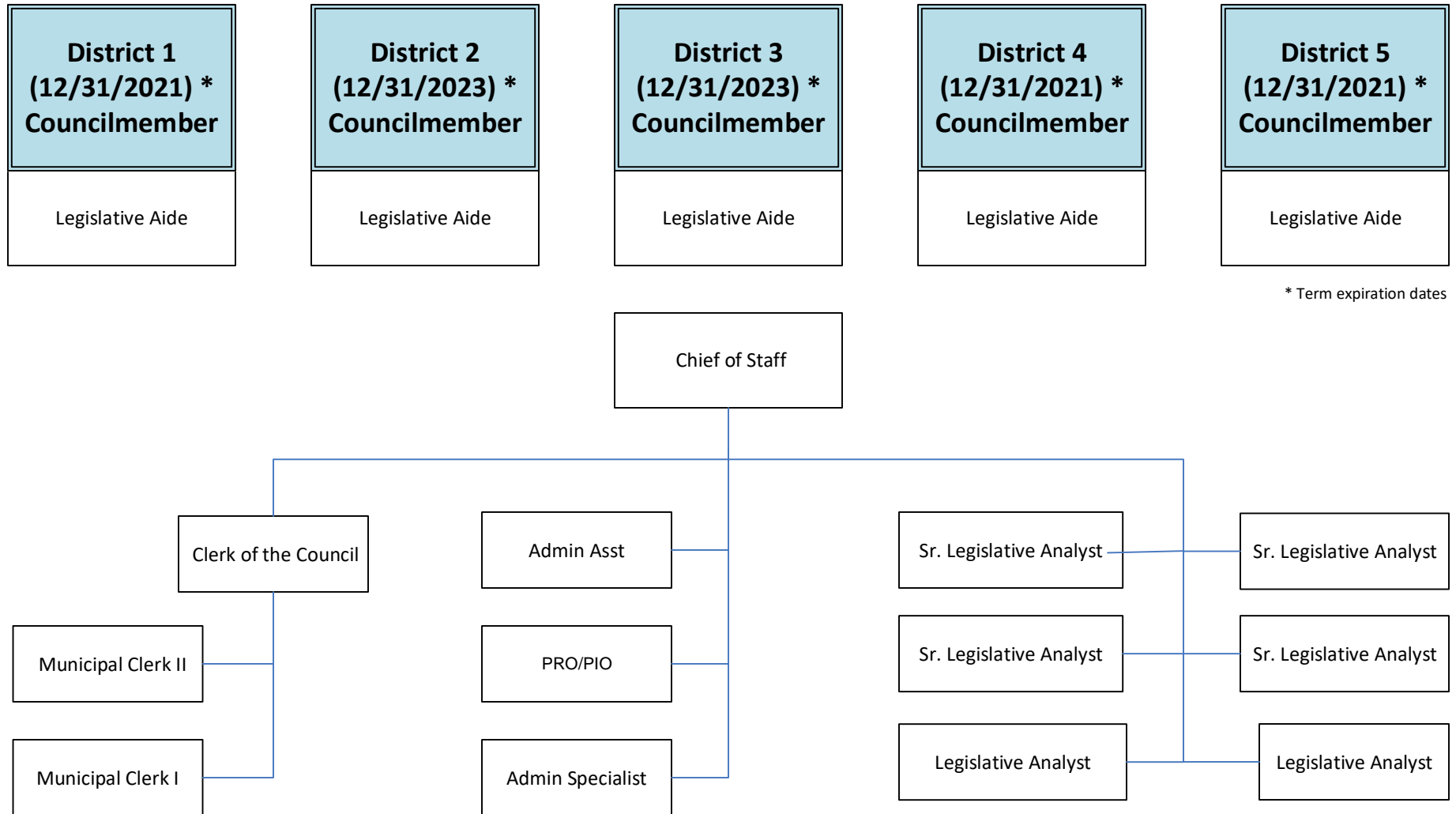
9193	Total	Disaster							\$0	\$0	\$0
Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9195	Jim/Vane	102	06	501	0BaseExpenditures		102.50650175503	OpT-Arlington Op Cen	\$0	\$1,492,854	\$1,492,854
9195	Jim/Vane	102	06	501	106102 - Admin Operations Expenditure Adjustment	No transfer to Fund 188 for Arlington Operations Center in 2023	102.50650175503	OpT-Arlington Op Cen	\$0	\$0	(\$1,492,854)
9195	Jim/Vane	188	06	501	0BaseRevenue		188.3065019700	Opt-Trans In-Roads	\$0	(\$1,492,854)	\$0
9195	Jim/Vane	188	06	501	0Unused Dac		188.3065019701	Opt-Trans In-ER&R	\$0	\$0	\$0
9195	Vanessa	502	18	860	0Unused Dac		502.5188605504	OpT - Arlington Op Ce	\$0	\$0	\$0
9195	Total	Arlington Operating Center							\$0	\$0	\$0
Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9196		300			0Unused Dac		300.5055501	OpT out 2013 Bonds	\$3,088,380	\$0	\$0
9196		300			0Unused Dac		300.5065501	OpT out 2013 Bonds	\$150,000	\$0	\$0
9196		311			0Unused Dac		311.3219701	OpT in 2013 Bonds	(\$4,344,392)	\$0	\$0
9196		311			0Unused Dac		311.5115501	OpT out 2013 Bonds	\$600,000	\$0	\$0
9196		511			0Unused Dac		511.5185501	OpT out 2013 Bonds	\$0	\$0	\$0
9196	Total	2013 Bonds							(\$506,012)	\$0	\$0
Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9197	Vanessa	124	04	901	0Unused Dac		124.502049015503	Op-T Out DJJC Tx Pr	\$0	\$0	\$0
9197	Vanessa	300	18	010	0BaseRevenue		300.310180109700	OpT In-124 for NSBH	(\$3,608,480)	(\$5,685,703)	\$0
9197	Vanessa	311	18	419	0BaseExpenditures		311.511184195504	Operating Transfer N	\$200,000	\$200,000	\$0
9197	Total	DJJC Behav Health Fac Pr							(\$3,408,480)	(\$5,485,703)	\$0
Src	Analyst	Fnd	Dpt	Prg	PID	Description	Short DAC	Dac Title	PY Actual	CY Modified	Amount
9198	Vanessa	300	18	011	0BaseRevenue		300.311180119700	OpT In-300-005 So. P	\$0	(\$2,100,000)	\$0
9198	Vanessa	300	18	005	0Unused Dac		300.505180055501	OpT out-300-011 So.	\$0	\$0	\$0
9198	Total	South Precinct Project							\$0	(\$2,100,000)	\$0
Grand Total									(\$223,753,237)	(\$256,475,605)	\$210,000

SNOHOMISH COUNTY COUNCIL

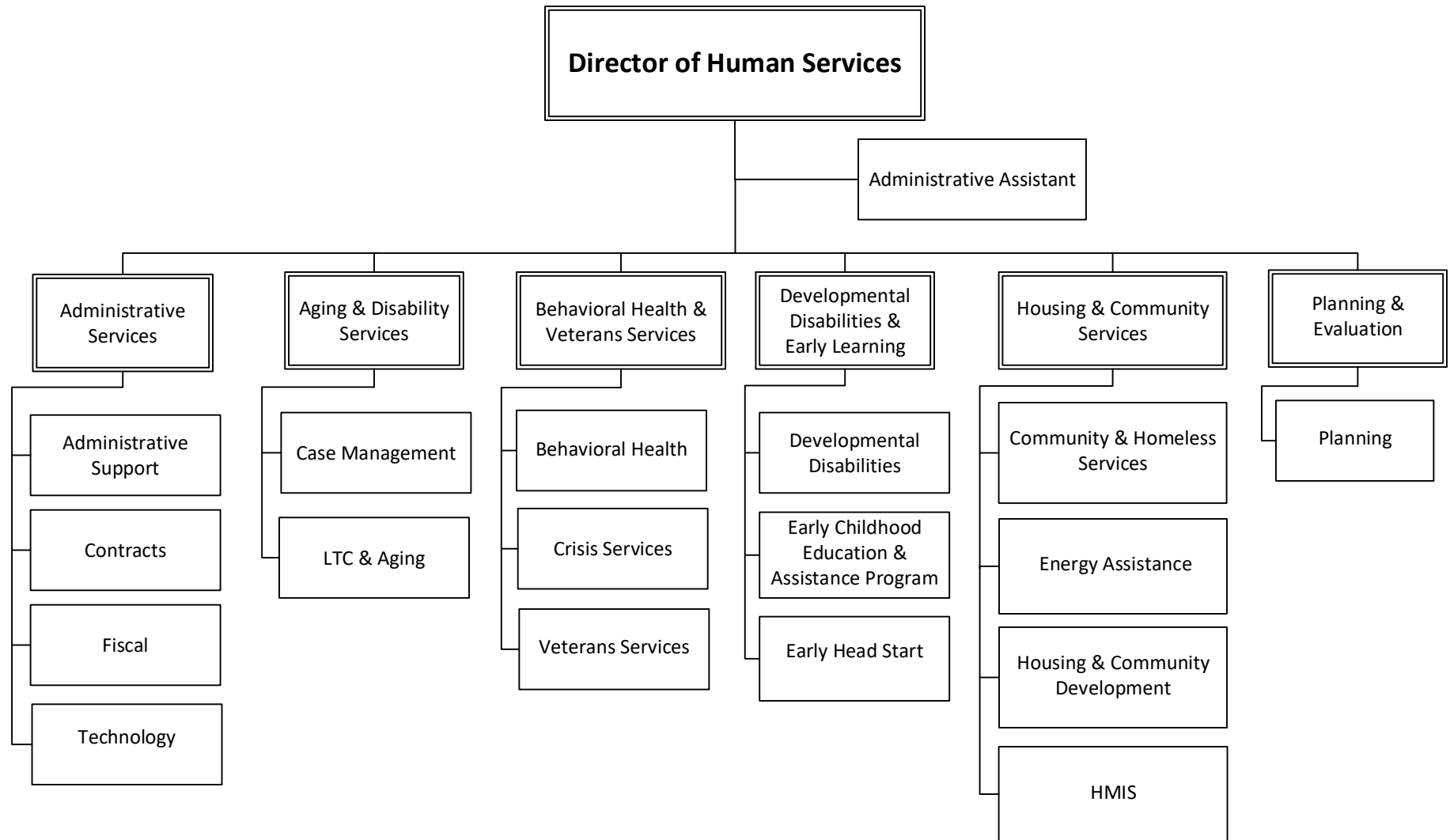
EXHIBIT # 7.23

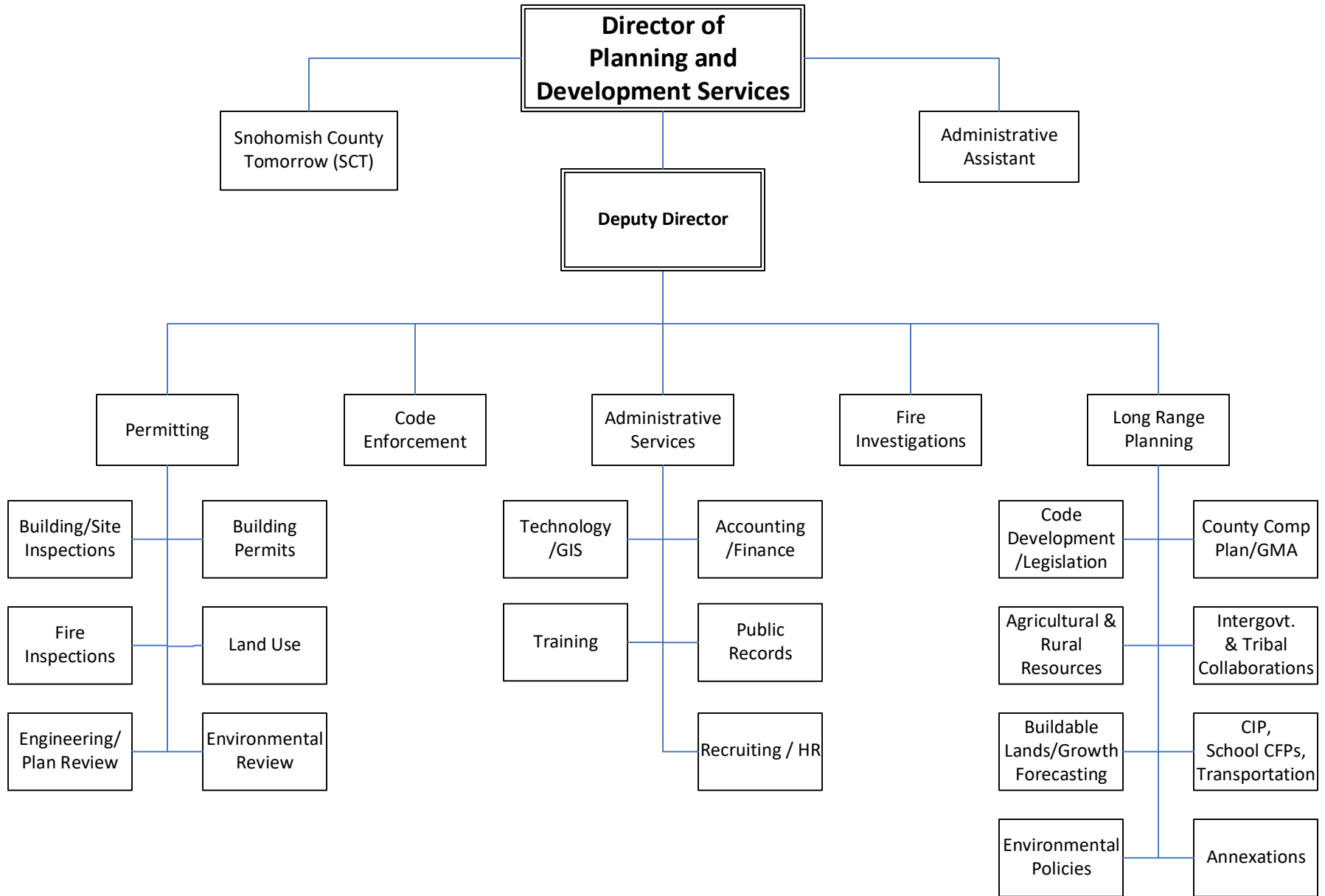
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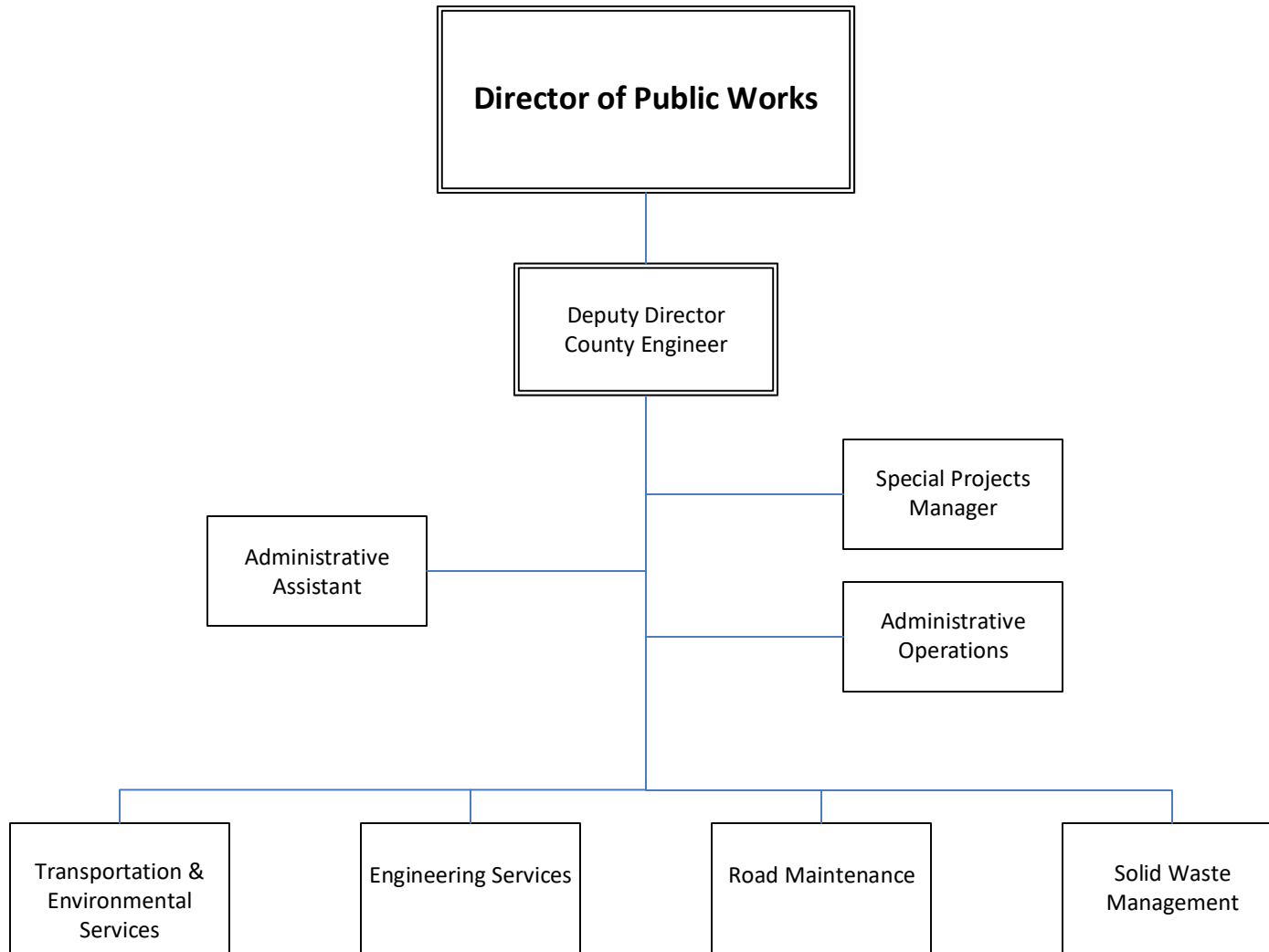


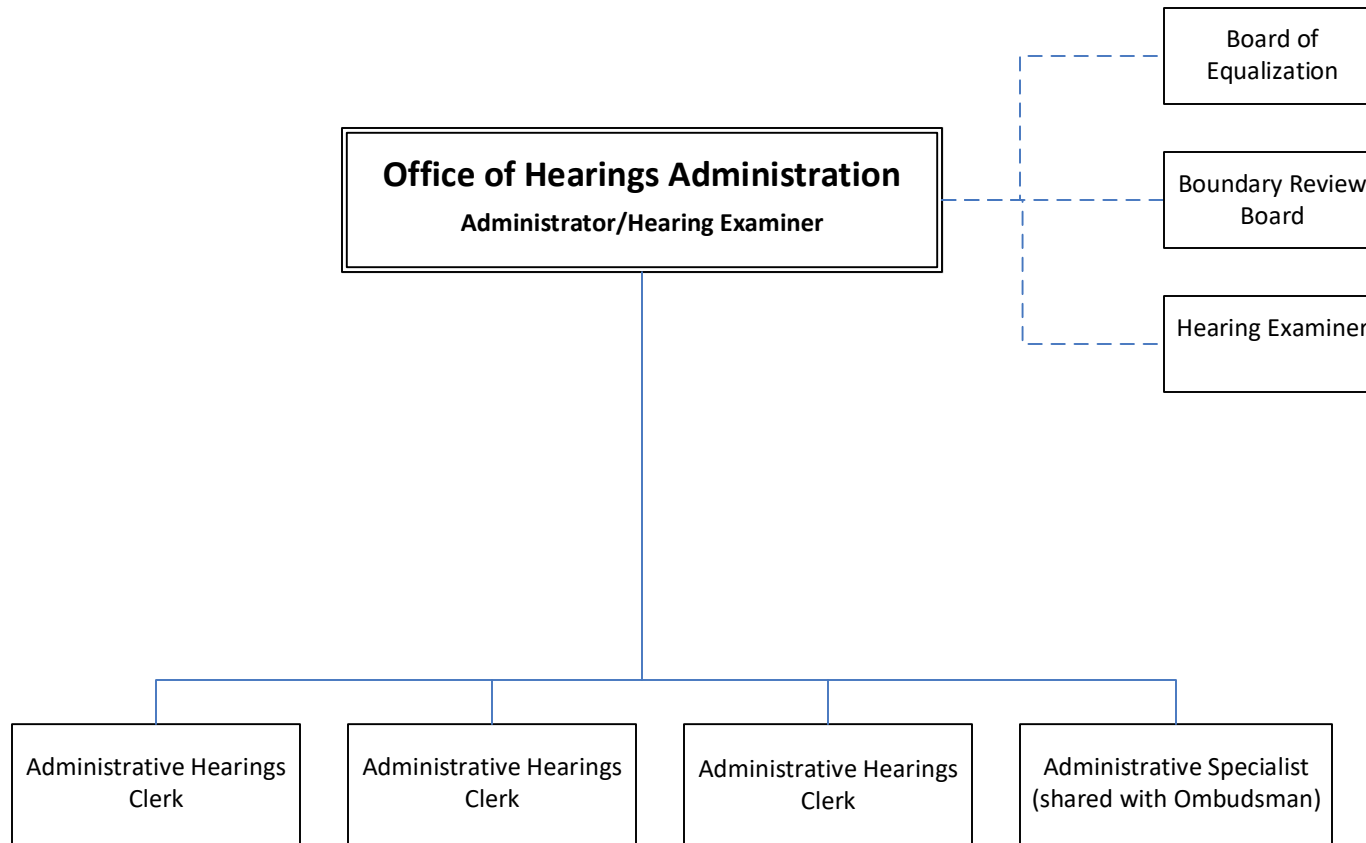


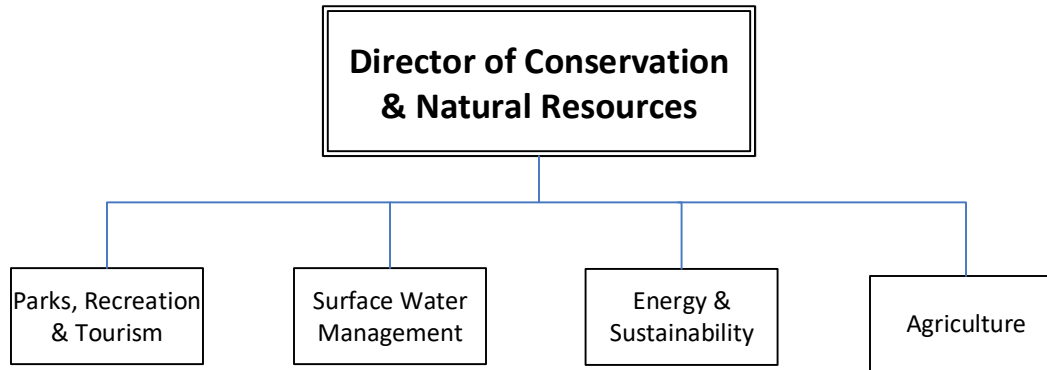


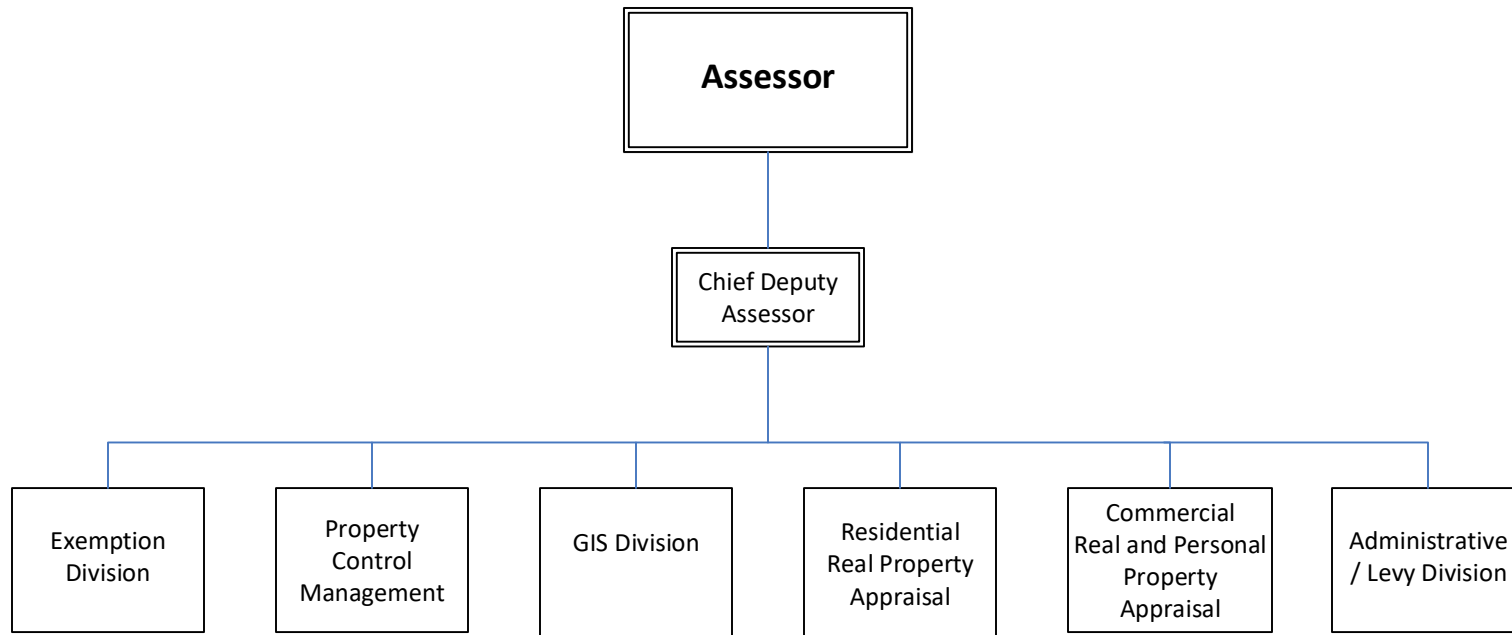


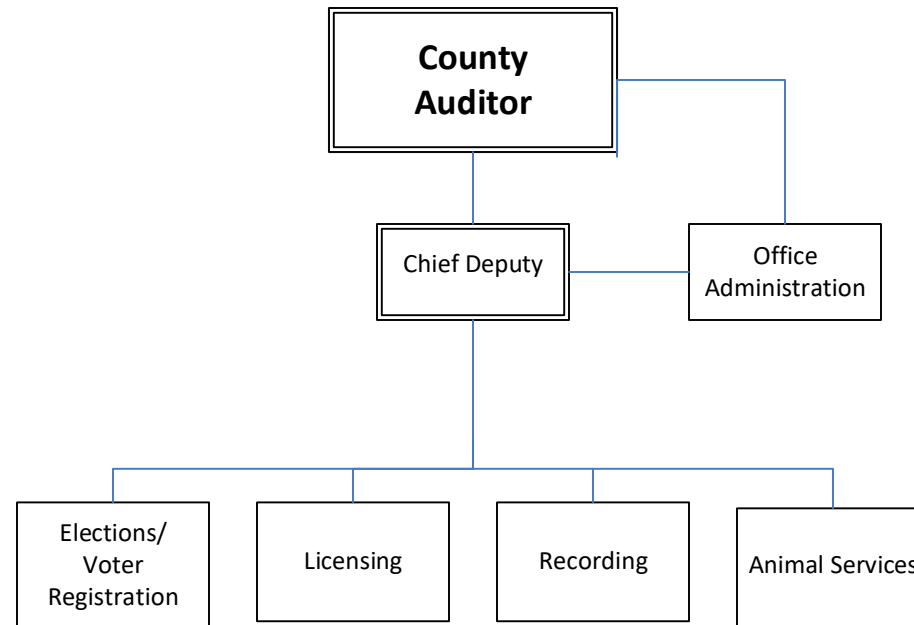


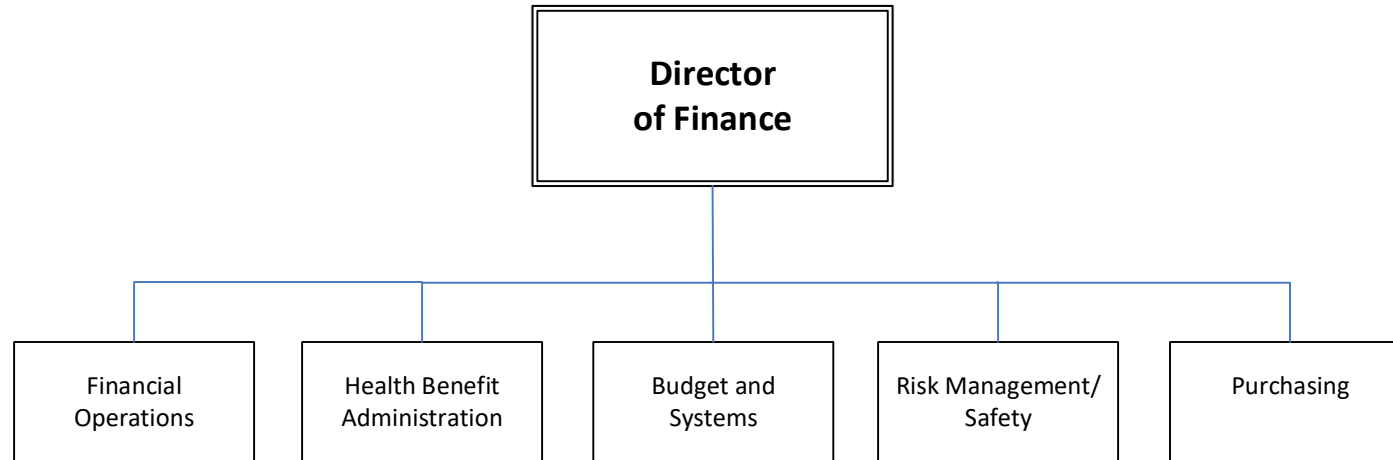




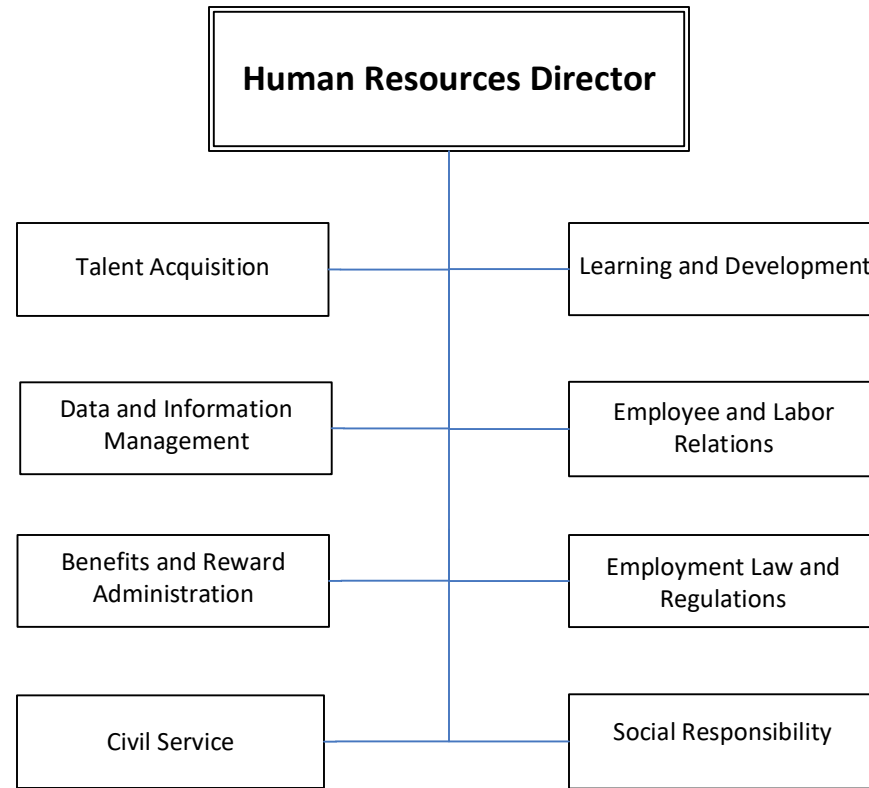


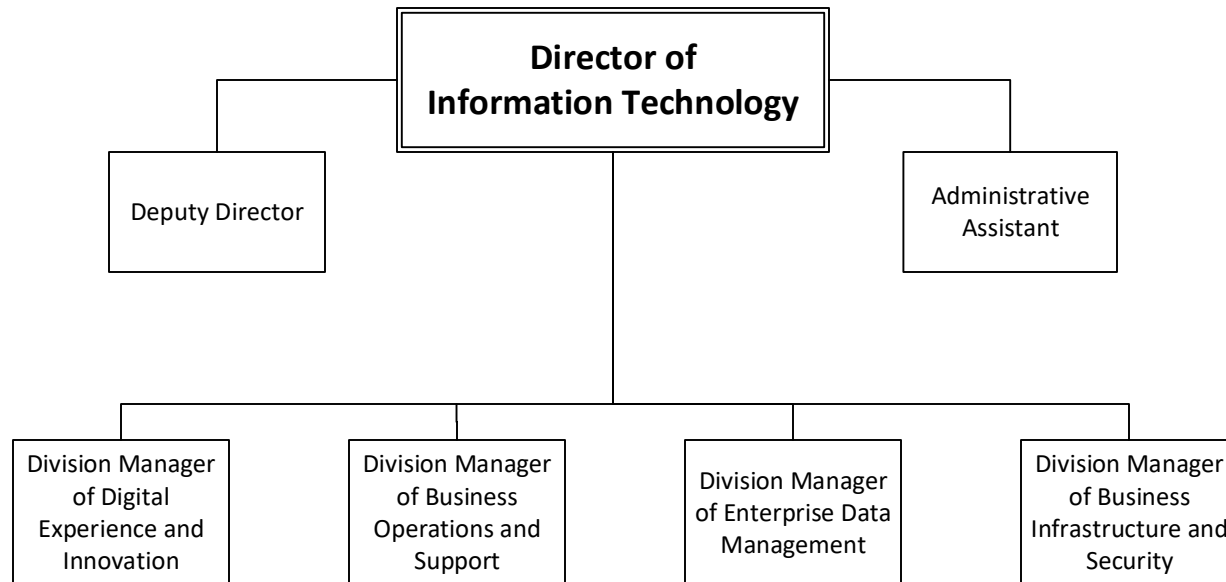


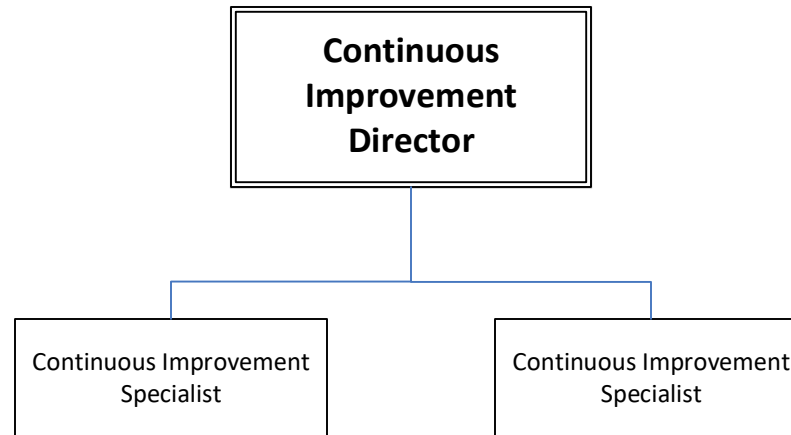


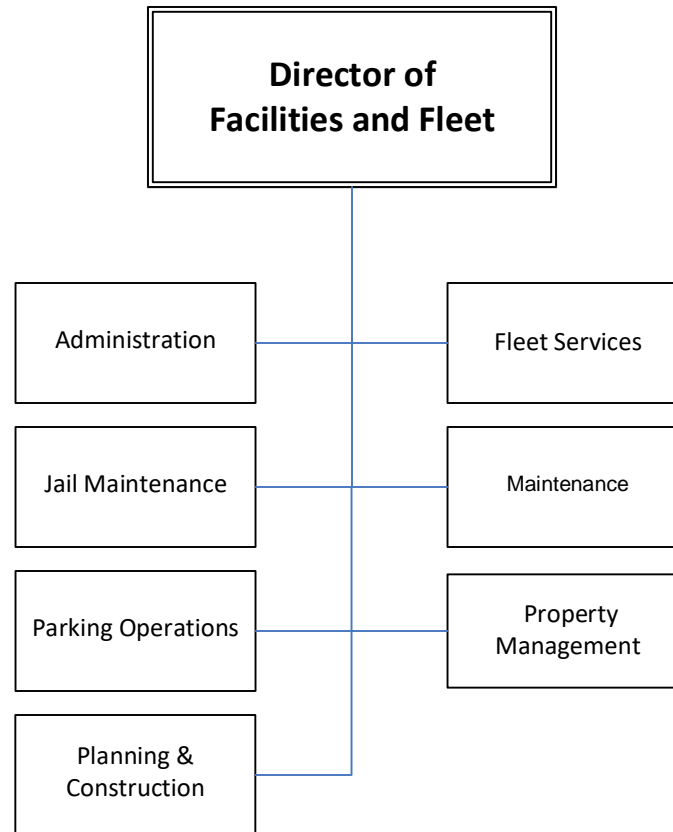


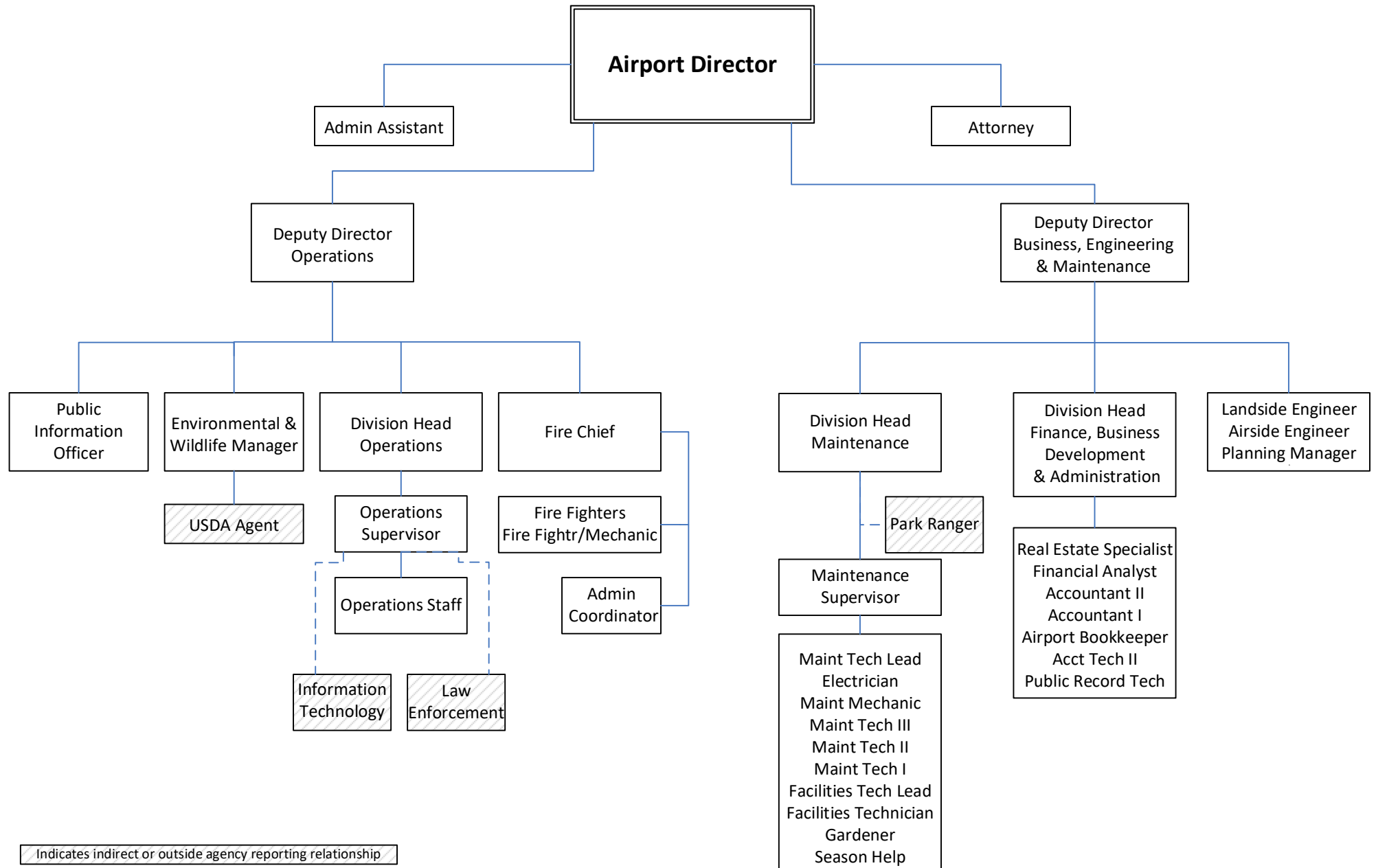


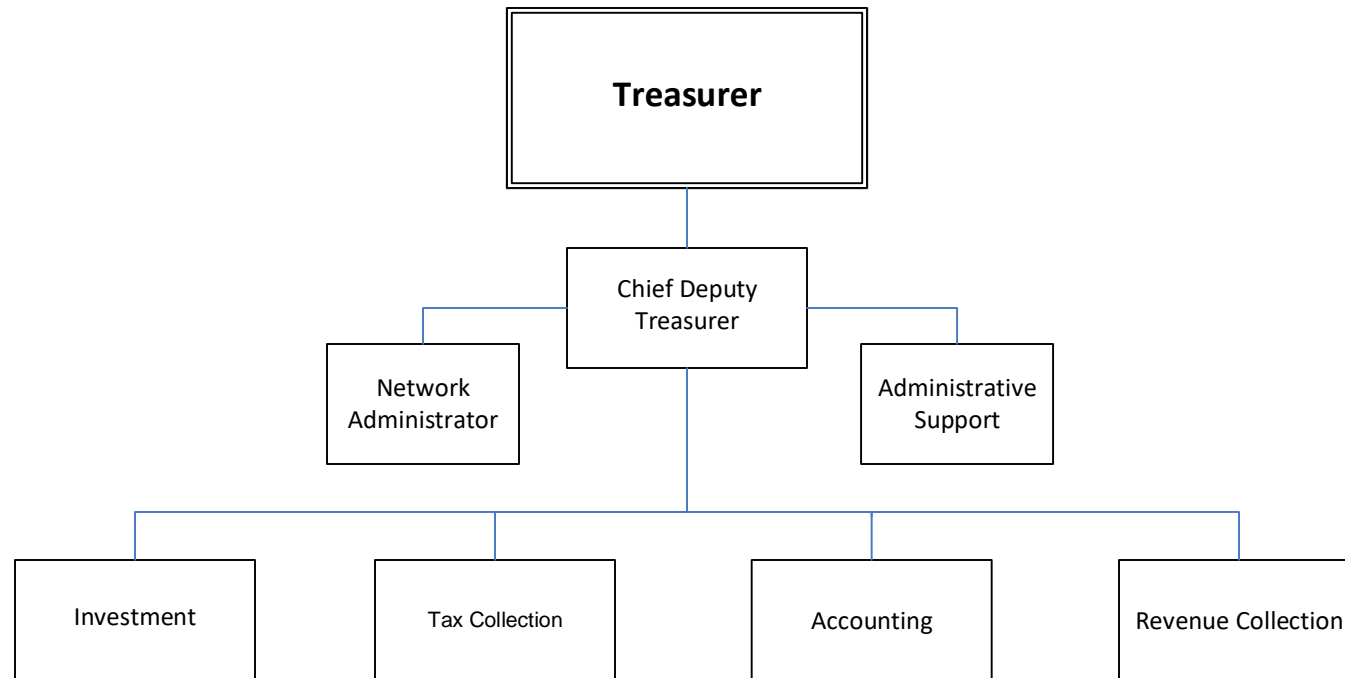


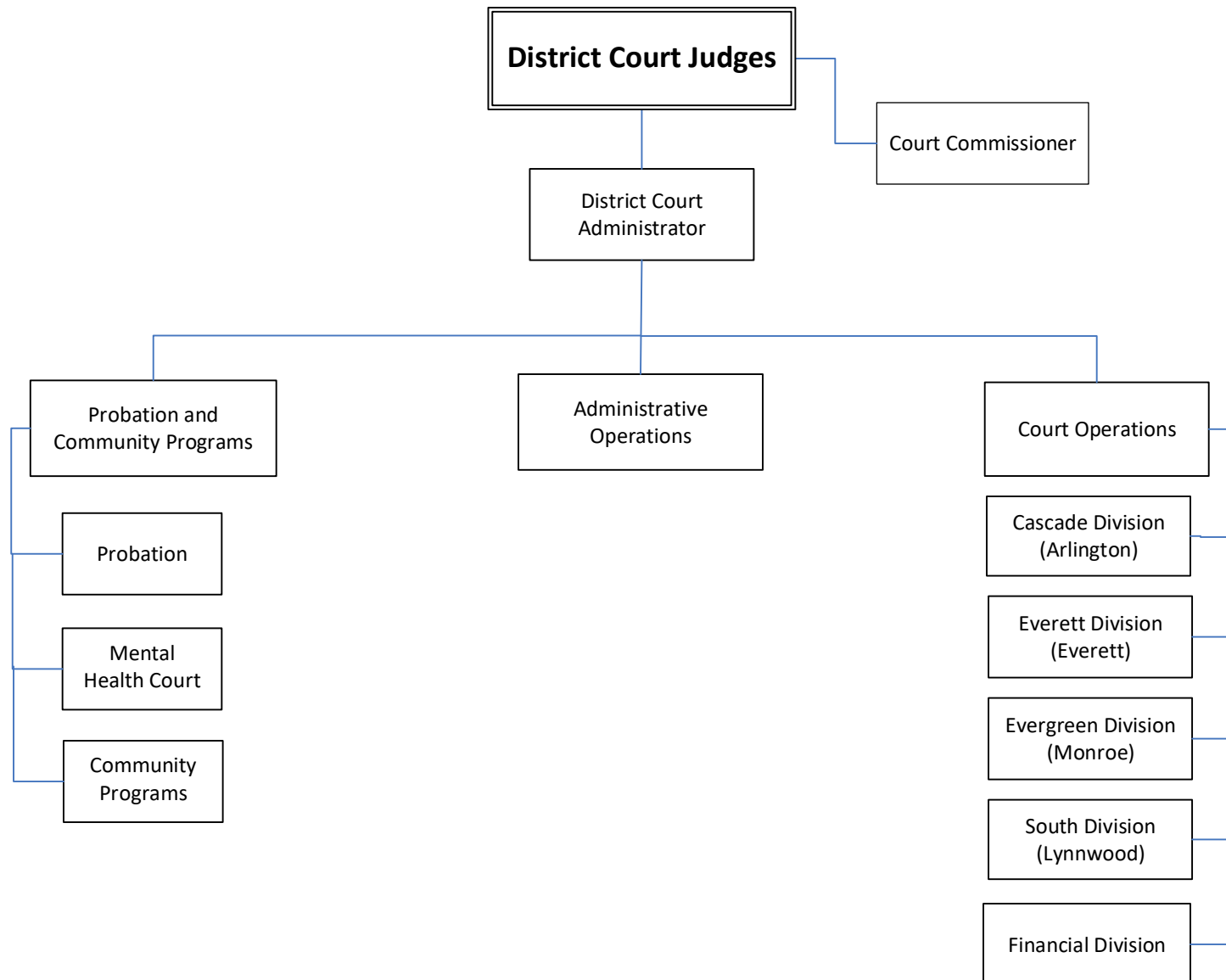






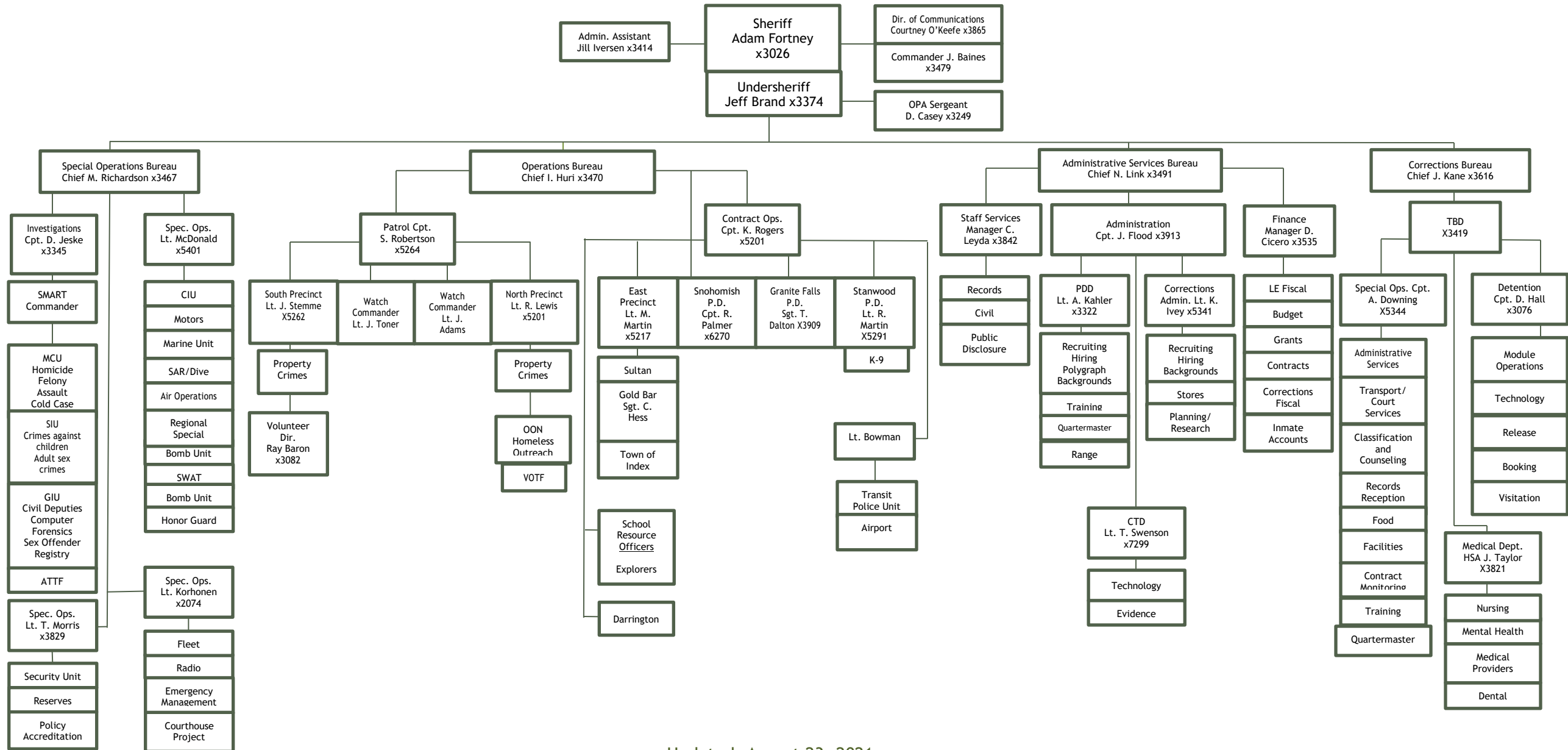








# Snohomish County Sheriff's Office



Updated: August 23, 2021



